

**Education**

Minnesota  
Strategic  
Capital  
Budget  
Plan

1994-99

**Presented by  
Governor Arne H. Carlson  
February 1, 1994**

940351

# Minnesota Strategic Capital Budget Plan 1994-99

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### Education

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**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description           | Agency<br>Priority | Strategic<br>Score | Agency Request |       |       | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|-------------------------------|--------------------|--------------------|----------------|-------|-------|------------------------------|----------------------------------|-------|
|                               |                    |                    | FY 94          | FY 96 | FY 98 | FY 94                        | FY 96                            | FY 98 |
| Center for Arts Education     |                    |                    |                |       |       |                              |                                  |       |
| Dorm renovation for boys      | 1                  | 280                | 712            | 0     | 0     | 712                          | 0                                | 0     |
| Dorm renovation to Rec Center | 2                  | 260                | 789            | 0     | 0     | 789                          | 0                                | 0     |
| New wing to Main Building     | 3                  | 190                | 5,338          | 0     | 0     | 0                            | 0                                | 0     |
| Install computer cable        |                    | 0                  | 0              | 86    | 0     | 0                            | 0                                | 0     |
| Repave roads/new sidewalks    |                    | 0                  | 0              | 0     | 80    | 0                            | 0                                | 0     |
| Agency Totals                 |                    |                    | \$6,839        | \$86  | \$80  | \$1,501                      | \$0                              | \$0   |

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**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

**Form A**

**1. AGENCY:** Center for Arts Education

**2. AGENCY MISSION STATEMENT:**

The purpose of the Minnesota Center for Arts Education is to educate artistically motivated students through an innovative high school and other statewide programs that redesign school management, instructional delivery, and internal and external evaluation. As part of the state's education reform efforts, it also educates teachers, administrators and other professionals about its hands-on experience in operating its innovative programs. Furthermore, it enables other arts education service providers to develop and provide programming to students and teachers who may be isolated or underserved.

**3. TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

The Center for Arts Education is in a growth cycle. The number of applications to the Arts High School has trended upward since its opening in 1989; the past year's applications (for fall, 1993 enrollment) increased by 17% over the previous year. We have no reason to believe that interest in the program will diminish given the early successes of graduating seniors' postsecondary placements. Within the application pool, the number of students applying in the areas of music and dance has increased more rapidly than in other arts areas (visual, media and literary arts, and theater) and the percentage of males has moved from 30% to 40% of the school's student population.

**Applications/Admissions/Enrollments**

|                | <u>89-90</u> | <u>90-91</u> | <u>91-92</u> | <u>92-93</u> | <u>93-94</u> |
|----------------|--------------|--------------|--------------|--------------|--------------|
| No. Applicants | 226          | 277          | 236          | 272          | 293          |
|                |              |              |              | (224 jrs.)   | (270 jrs.)   |
|                |              |              |              | (48srs.)*    | (23 srs.)    |

\* 1992 was the first year applications for senior year only were accepted. Incoming juniors apply for one of 150 enrollment positions. Seniors apply to take a position of a junior who has withdrawn. Enrollment is limited by statute to a maximum of 300 students.

|                  | <u>89-90</u> | <u>90-91</u> | <u>91-92</u> | <u>92-93</u> | <u>93-94</u> |
|------------------|--------------|--------------|--------------|--------------|--------------|
| No. Accepted     | 134          | 154          | 164          | 162          | 158          |
| Total Enrollment | 129          | 249          | 264          | 267          | 257          |

**Junior Enrollment by Art Area**

|               | <u>89-90</u> | <u>90-91</u> | <u>91-92</u> | <u>92-93</u> | <u>93-94</u> |
|---------------|--------------|--------------|--------------|--------------|--------------|
| Dance         | 19           | 11           | 12           | 11           | 20           |
| Literary Arts | 18           | 13           | 11           | 25           | 17           |
| Media Arts    | 0            | 8            | 6            | 17           | 13           |
| Music         | 29           | 28           | 26           | 34           | 38           |
| Theater       | 25           | 36           | 37           | 26           | 23           |
| Visual Arts   | 38           | 51           | 56           | 34           | 34           |

**Number of Applicants by Art Area**

|          | <u>89-90</u> | <u>90-91</u> | <u>91-92</u> | <u>92-93</u> | <u>93-94</u> |
|----------|--------------|--------------|--------------|--------------|--------------|
| Dance    | 29           | 25           | 15           | 19           | 33           |
| Literary | 32           | 29           | 32           | 50           | 31           |
| Media    | 0            | 15           | 8            | 35           | 18           |
| Music    | 57           | 55           | 57           | 76           | 93           |
| Theater  | 45           | 81           | 71           | 51           | 68           |
| Visual   | 63           | 85           | 74           | 68           | 70           |

The Resource Programs component of the Center continues to experience high client usage. The development of multicultural arts education and interdisciplinary education resources for teachers is resulting in overload demands for workshops, conferences and media items (books, slides, videos, etc.). As a result of the 1993 legislative session, the Center will assume the major statewide responsibility for arts education leadership, both in the development of the Graduation Rule and in providing appropriate resources and services to all public school districts. In addition, the Center will provide leadership for the Comprehensive Arts Planning Program (CAPP) and will be collaborating with the State Arts Board on several artist in education programs. Facilities needs for these increased responsibilities are included within the plan submitted.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

**4. PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

The Center occupies the campus of the former Golden Valley Lutheran College which was constructed in 1961. The campus can only be described as totally inadequate for a public residential arts high school and statewide teacher resource center.

The dormitory was designed for college students who were mobile and, as such, has no on-site recreational space or room for physical exercise and athletic activities.

The ratio of residential rooms to the number of students in need of boarding requires that two students occupy each room. This creates an untenable management problem when trying to meet the living needs of many adolescent students with special problems or issues.

There are presently 7 academic classrooms available for a class load requiring a minimum of 10 classrooms. As a result, academic classes are meeting in a staff lounge, in the cafeteria and on the stage of the theater. The arts facilities are crowded or deficient (e.g., 8 practice rooms when 15 are needed, no orchestra or choral rehearsal or performance rooms, painting and drawing studios that can accommodate 30 when the need is to accommodate 45). There are no physical education spaces.

Office space is at maximum capacity. Currently, 7 staff members are sharing offices. An additional 7 to 10 offices are needed.

Adult learning spaces for daily workshops or extended conferences are not available except when the high school is not in session. The Learning Resource Center (library) is extremely small (2,100 s.f.), causing us to limit our acquisitions of certain types of materials. A Learning Resource Center of 10,000 s.f. would provide adequate space for current acquisitions and growth.

The physical condition of the buildings is deteriorating and several components of the infrastructure need to be replaced and/or upgraded to optimize energy efficiency, comply with code requirements and building

ordinances, and allow for the use of new electronic technologies that the agency employs in its delivery of services.

The campus and facilities were purchased by the state in 1989, 5 years after the bankruptcy of the Lutheran College. Of the 5 buildings, only one, the main administration/classroom building, was partially occupied from 1984-89, and there was minimal exterior and systems maintenance performed on that building. This vacancy, coupled with relatively low quality materials used in the original construction, now requires some compensatory upgrading to bring the facilities to good operating condition.

At its June, 1993 meeting, the Center's Board of Directors made a decision to improve the Golden Valley site rather than move to a newly constructed or renovated urban site. The Board based its decision on data gathered and constructed by staff using the expertise of architects, engineers and the opinions of clients. The primary reasons cited in the discussion included the lower cost of developing the Golden Valley site, the accessibility to clients, and political conditions.

The Center, in conjunction with the Department of Administration, is in the initial stages of determining modifications that will be required by the American Disabilities Act. The cost of these improvements will not be known until fall, 1993.

The Center's current operating budget is only capable of absorbing minor repair expenses and routine maintenance costs due to its erosion by declining legislative appropriations and increased utility costs.

**5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

The long-range goals of the Arts High School as they relate to capital needs include an effort to balance the numbers of students by art area so that there are equal numbers of students in the performing arts (dance, music, theater) and creative arts (literary, media and visual arts), to increase the percentage of males to at least 40%, and to better address the physical and emotional needs of our residential students.



**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

Related long-range goals for the Resource Programs include increasing services to educators in professional development and the availability of support materials and services.

The Center's long-range planning is influenced by the inadequate nature of its facilities. Expansion and modification of services to meet client needs can only occur in a limited fashion because of space deficiencies.

The agency capital budget plan, 1994-99, includes 3 major components: additional classroom and support space for Resource Programs and the Arts High School academic and arts programs (meets the needs for current space and program growth), renovation of 2 currently vacant buildings, 1 as a dormitory and 1 as a recreational/physical education facility (addresses the needs of residential students), and the internal rebuilding process of the existing facilities (insures maintenance of existing assets).

The resultant plan requests an additional 40,000 square feet of academic, arts and adult learning spaces as an extension of the current main building. (The option of adding a third floor to the existing two-story structure was explored because it is the least expensive way of adding square footage, but had to be abandoned when the structural footings were found not to be of adequate strength to support an additional floor.) The new wing would include academic classrooms, arts studios, a large adult learning classroom and office. The plan also describes the renovation of 2 existing dormitories, 1 for a boys' dormitory and the other for student physical education and recreation. The plan is reasonable and appropriate for the Center at its point of growth.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

The Center has employed an extensive and broad process in arriving at its recommendations. All past and current parents were surveyed and parent/professional educator focus groups were convened by an outside evaluator (in addition to site and facility questions, the degree of client satisfaction with the Arts High School was also measured). Students were asked to join a faculty/administration committee studying student health and wellness issues; site-related issues emerged from these meetings. Program managers were asked to work with employees under their supervision to assess space problems, needs and alternatives.

Architects from 3 different types of firms were consulted concerning alternatives and issues. The Executive Director, working with the Board of Directors, carefully examined all data and recommendations. The full Board has endorsed this plan.

An issue that was central to the decision-making process was whether to recommend relocation to a St. Paul site in an existing building or buildings or to remain on the Golden Valley campus. In addition, if the Center were to remain on the Golden Valley campus, to what degree should it be developed? For example, should a theater be built on the campus for student performances? The decision was made to not recommend the theater, to encourage the expansion of student performances off-site.

**7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):**

| <u>Previous Construction</u>                         | <u>Date</u> | <u>Cost</u> |
|--|-------------|-------------|
| Renovation of Main Administration/Classroom Building | 1989        | \$1,100     |
| Renovation of GAIA Classroom Building                | 1991        | \$ 617      |

**Current Construction**

|  |      |        |
|--|------|--------|
| CAPRA-funded Installation of Fire Panel System<br>in Dormitory (Bids Open 6/15/93) | 7/93 | \$ 35* |
|--|------|--------|

\* Estimate

**8. OTHER (OPTIONAL):**

The Center for Arts Education is funded by the state legislature through the K-12 Omnibus Education Bill as a statewide public high school and resource center. When the high school was first funded, the residential portion of the budget was fully state supported; residential students (those who live outside the metropolitan area) paid no room and board fees. Early legislative discussions on this issue generally focused on the residential aspect of the program being a mandatory condition of attendance about which most students had no choice if they wanted to avail themselves of the opportunity. In subsequent legislative sessions,

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

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**Form A**

the discussion focused on the need to keep the rooming portion free as a condition of attendance, but to consider passing the boarding costs on to parents and students. In 1991, the legislature directed the Board to charge a "reasonable" fee to residential students. This annual fee in F.Y. 1992 was \$750, in F.Y. 1993, it was set at \$850 and in F.Y. 1994 it will be \$950. Financial assistance is made available to students who qualify under federal guidelines for the free and reduced breakfast and lunch program.

The announcement of residential fees at \$950 for school year beginning fall 1993 discouraged at least 2 families from having their children attend. A borderline poverty situation with several children was cited in both cases. At the very least, the fee level is approaching a point that many families in marginal economic circumstances may find prohibitive.

Public school fee law does not allow tuition to be charged for a public education. Since this is a public school serving high school students from throughout the state, this is not an option. Suggestions for charging tuition have been consistently rejected by the legislature as antithetical to the concept of a K-12 free education entitlement for all the state's children.

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Center for Arts Education

| Project Title                  | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |              |              |                 | Strategic Score | Governor's Recommendation (\$ by Session) |             |             |                     |
|--------------------------------|---------------|------------------------------|---|--------------|--------------|-----------------|-----------------|---|-------------|-------------|---------------------|
|                                |               |                              | 1994                                    | 1996         | 1998         | Agency Total \$ |                 | 1994                                      | 1996        | 1998        | Governor's Total \$ |
| Dorm renovation for boys       | AP            | 1                            | 712                                     |              |              | 712             | 280             | 712                                       | 0           | 0           | 712                 |
| Dorm renovation to rec.center  | AP            | 2                            | 789                                     |              |              | 789             | 260             | 789                                       | 0           | 0           | 789                 |
| New wing to main building      | C             | 3                            | 5,338                                   |              |              | 5,338           | 190             | 0   | 0           | 0           | 0                   |
| Install computer cable         | AP            | 4                            |   | 86           |              | 86              |                 | 0   | 0           | 0           | 0                   |
| Repave roads/new sidewalks     | R             | 5                            |   |              | 80           | 80              |                 | 0   | 0           | 0           | 0                   |
|                                |               | 6                            |   |              |              | 0               |                 |   |             |             | 0                   |
|                                |               | 7                            |   |              |              | 0               |                 |   |             |             | 0                   |
|                                |               | 8                            |   |              |              | 0               |                 |   |             |             | 0                   |
|                                |               | 9                            |   |              |              | 0               |                 |   |             |             | 0                   |
|                                |               | 10                           |   |              |              | 0               |                 |   |             |             | 0                   |
| <b>Total Project Requests:</b> |               |                              | <b>\$ 6,839</b>                         | <b>\$ 86</b> | <b>\$ 80</b> | <b>\$ 7,005</b> |                 | <b>\$ 1,501</b>                           | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,501</b>     |

| Project Type*  | 1994 Session    | 1996 Session | 1998 Session |
|--|-----------------|--------------|--------------|
| Construction of a new facility   | \$ 5,338        | \$ 0         | \$ 0         |
| Adaption of an existing facility for new, expanded or enhanced programs or uses  | \$ 1,501        | \$ 0         | \$ 0         |
| Adaption of an existing facility for code-required changes or liability purposes | \$ 0            | \$ 86        | \$ 0         |
| Renewal of existing facilities or assets and CAPRA requests (no program changes) | \$ 0            | \$ 0         | \$ 80        |
| Non-building projects, grants-in-aids, funds to other government units           | \$ 0            | \$ 0         | \$ 0         |
| <b>Total</b>   | <b>\$ 6,839</b> | <b>\$ 86</b> | <b>\$ 80</b> |

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form C**

**AGENCY:** Center for Arts Education

| Agency Facility Information                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Actual) | F.Y. 1994-95<br>(Estimated) | 1994 Session<br>(Requested) |
|---|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------------|
| Gross Square Footage of State Owned Buildings | 150,000               | 150,000               | 150,000               | 150,000                     | 190,000                     |
| Leased Square Footage                         | N/A                   | N/A                   | N/A                   | N/A                         | N/A                         |

| Agency Operating Budgets                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Budgeted) | F.Y. 1994<br>(Budgeted) | F.Y. 1995<br>(Budgeted) |
|--|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Operating Repair and Betterment Account(s) | \$ 25                 | \$ 25                 | \$ 25                   | \$ 30                   | \$ 30                   |
| Operating Maintenance Account(s)           | \$ 25                 | \$ 25                 | \$ 25                   | \$ 30                   | \$ 30                   |
| Lease Payments                             | \$ N/A                | \$ N/A                | \$ N/A                  | \$ N/A                  | \$ N/A                  |



# AGENCY CAPITAL BUDGET REQUEST CAPRA Summary

Form D

Fiscal Years 1991-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Center for Arts Education

| Institution               | Project Description         | CAPRA Project Category * | Priority Criteria ** | Agency Project Requests (\$ by Session) |        |        |                 |
|---------------------------|-----------------------------|--------------------------|----------------------|---|--------|--------|-----------------|
|                           |                             |                          |                      | 1994                                    | 1996   | 1998   | Agency Total \$ |
| Center for Arts Education | Replace water mains         | 2                        | A                    | \$ 45                                   | \$     | \$     | \$ 45           |
|                           | Install sprinklers          | 2                        | A                    | \$ 130                                  | \$     | \$     | \$ 30           |
|                           | Repair dorm foundation      | 4                        | A                    | \$ 25                                   | \$     | \$     | \$ 25           |
|                           | Replumb main building       | 1                        | B                    | \$                                      | \$ 160 | \$     | \$ 160          |
|                           | Upgrade dorm electrical     | 1                        | B                    | \$                                      | \$ 25  | \$     | \$ 25           |
|                           | Remove oil tank             | 3                        | B                    | \$                                      | \$ 35  | \$     | \$ 35           |
|                           | Replace windows             | 1                        | B                    | \$                                      | \$     | \$ 215 | \$ 215          |
|                           | Air condition main building | 1                        | B                    | \$                                      | \$     | \$ 150 | \$ 150          |
|                           |                             |                          |                      | \$                                      | \$     | \$     | \$              |
|                           |                             |                          |                      | \$                                      | \$     | \$     | \$              |
| Total Project Requests:   |                             |                          |                      | \$ 200                                  | \$ 220 | \$ 365 | \$ 785          |

\*CAPRA project category:

- 1 = Unanticipated emergency
- 2 = Life safety hazard
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

\*\*Priority criteria:

- A = Urgent
- B = Economy (needed to minimize future expenditures)

| Agency CAPRA Budgets                                      | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | 1994 Session (Requested) | 1996 Session (Requested) | 1998 Session (Requested) |
|---|-----------|-----------|-----------|--------------------------|--------------------------|--------------------------|
| CAPRA Allocation(s)                                       | \$ 0      | \$ 0      | \$ 54     | \$ 200                   | \$ 220                   | \$ 365                   |
| Capital Repair and Betterment Accounts (Higher Education) | \$ N/A    | \$ N/A    | \$ N/A    | \$ N/A                   | \$ N/A                   | \$ N/A                   |

Agency Data Prepared by: Barbara Martin  
Name

Deputy Director  
Title

591-4717  
Telephone

July 15, 1993  
Date

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Center for Arts Education  
**PROJECT TITLE:** Dorm Renovation for Boys  
**TOTAL PROJECT COST:** \$712  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$712  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Center for Arts Education  
Campus, Golden Valley

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# 1 of 3 requests

**1. PROJECT DESCRIPTION:**

This project addresses the severe lack of student residential living space by renovating a vacant building (Alpha Dormitory) on the Center's campus. The project will provide an additional 64 beds.

The 14,000 sq. ft. building was built in 1961 for use as a dormitory for the Golden Valley Lutheran College. It lacks adequate handicapped accessibility and is energy inefficient. It will require updated fire prevention systems, general cleanup, carpeting and painting, and the additions of an elevator and a wheelchair lift because of its "split level" design. In addition, there are small amounts of asbestos that will require removal or encasement.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The number of students applying to the Center's Arts High School is growing at an annual rate of approximately 15%. In addition, the percentage of males-to-females applying is growing: from 30% males in 1989 to 42% males in 1992. Currently, all students are housed in one dormitory with 2 floors devoted to girls and one to boys. This division of space, 66% for girls and 33% for boys, means that the school will soon have to "cap" applications for boys unless additional space is procured. In addition, every bed in the dormitory is occupied. This means that all students are in double rooms. There is a critical need to provide a small number of single rooms for students

who have special problems or needs. Because of these reasons, additional dormitory space for the growing number of boys is critical to the growth of the school and the health of its students.

The boys dormitory is placed as a number 1 priority for health and safety reasons. The present overcrowding in the dormitory is a very real condition that causes high levels of tension and stress among students. This results in "acting out" behaviors and in some cases poor school performance.

The former Alpha Dormitory is located adjacent to the in-use dormitory. It can be renovated for approximately \$50 per sq. ft. complete. Construction of a new facility would cost approximately \$90 per sq. ft. complete. This cost comparison made the recommendation of this building and approach a clear decision.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Occupation of this building as a dormitory will mean an increase in the cost of utilities, telecommunications, cleaning services, trash removal, and electronic security monitoring. Because the number of residential students will not increase--approximately 30% of current dorm population will shift to this remodeled facility--there should be no increase in residential staffing required. The current supervisory staff will follow the students into the new building. Addition of another building on line will generate the need for more repair and maintenance staff.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The short duration for planning on this project is a result of much prior planning experience on the part of the Center staff and by already completed feasibility studies by certified architects. The adaption for the boys dormitory is a fairly simple renovation project without complex space usage issues.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify): \_\_\_\_\_

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** Boys' Dormitory (currently designated as Alpha Dormitory)

**STATE-WIDE BUILDING ID #:** 25000-00127

**FACILITY SQUARE FOOTAGE:**

Existing Building  
 \_\_\_\_\_ 14,000 Gross Sq. Ft. (GSF)

Project Scope

|              |                                   |
|--------------|-----------------------------------|
| _____ 14,000 | Gross Sq. Ft. Demolished          |
| _____        | Gross Sq. Ft. Renewal or Adaption |
| _____        | Gross Sq. Ft. New Construction    |

Final Building Size  
 \_\_\_\_\_ 14,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_\_\_ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ NA      | \$ 9       | \$ 9       |
| Change in Bldg. Oper. Expenses . . . | \$ NA      | \$ 80      | \$ 80      |
| Change in Lease Expenses . . . . .   | \$ NA      | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .   | \$ NA      | \$ 0       | \$ 0       |
| Total Change in Operating Costs . .  | \$ NA      | \$ 89      | \$ 89      |

Other:

|                                    |    |      |      |
|------------------------------------|----|------|------|
| Change in F.T.E. Personnel . . . . | NA | +.25 | +.25 |
|------------------------------------|----|------|------|



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>   |
| Consultant Services (pre-design and design) .....     | \$ | <u>33</u>  |
| Construction .....                                    | \$ | <u>560</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>50</u>  |
| Data/Telecommunications .....                         | \$ | <u>0</u>   |
| Art Work (1% of construction) .....                   | \$ | <u>6</u>   |
| Project Management .....                              | \$ | <u>0</u>   |
| Project Contingency .....                             | \$ | <u>18</u>  |
| Related Projects .....                                | \$ | <u>0</u>   |
| Other Costs (please specify): .....                   | \$ | <u>0</u>   |
| Inflation Adjustment (6.7%) .....                     | \$ | <u>45</u>  |

**TOTAL PROJECT COST** ..... \$ 712

|   |    |            |
|---|----|------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>712</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>   |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>   |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>6/94</u>                           | <u>8/94</u>                         | <u>2</u>                           |
| Site Selection and Purchase ..... |                                       |                                     |                                    |
| Design .....                      | <u>6/94</u>                           | <u>8/94</u>                         | <u>2</u>                           |
| Construction .....                | <u>12/94</u>                          | <u>3/95</u>                         | <u>4</u>                           |
| Substantial Completion .....      | <u>3/95</u>                           | <u>4/95</u>                         | <u>1</u>                           |
| Final Completion .....            | <u>4/95</u>                           | <u>5/95</u>                         | <u>1</u>                           |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 712 Appropriation Request (1994 Session)

\$ 712 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|   |                           |                 |               |
|---|---------------------------|-----------------|---------------|
| Agency Data Prepared by: <u>James Undercofler</u> | <u>Executive Director</u> | <u>591-4700</u> | <u>8/2/93</u> |
| Name  | Title                     | Telephone       | Date          |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

The following two objectives are stated in the narrative as long-range goals of the Center: 1) to increase the percentage of males to at least 40%, and 2) to better address the physical and emotional needs of the residential students. This project addresses both goals. Because the students are of high school age, there is a need to house girls and boys on different floors or in different buildings. As the number of boys increases relative to the number of girls, current facilities do not allow for that type of separation. In addition, the Center cannot now provide a private room in situations where such a solution may be the most appropriate. Completion of the project will result in improved customer (parent and student) satisfaction.

Because the building proposed for renovation was originally a dormitory and is now unused, this project represents a cost effective means of addressing the stated goals. This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$712,000 for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 280    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 44% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Center for Arts Education  
**PROJECT TITLE:** Dorm Renovation to Recreation Center  
**TOTAL PROJECT COST:** \$789  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$789  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Center for Arts Education  
Campus, Golden Valley

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 3 requests

**1. PROJECT DESCRIPTION:**

The project addresses the Center's complete lack of recreational facilities for students on its Golden Valley Campus by renovating the existing vacant dormitory building (Beta Dormitory) into a physical education and recreation facility.

The 14,000 sq. ft. Beta Dormitory was built in 1961 as a college dormitory building. A study done by Bernard Herman Architects indicates that the building can be converted into an adequate recreational facility. The addition of an elevator and wheelchair lift as well as fire safety measures will be required. In addition, the removal of small amounts of asbestos will be necessary. Interior demolition and reconstruction will provide weight and exercise rooms, aerobics and fitness studios, dressing rooms and lounge areas.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

When the Center took possession of the former Golden Valley Lutheran College campus, it converted the gymnasium into a dance studio, a black box theater, and a theater classroom/studio. This decision was made to address the lack of existing performing arts facilities on the campus.

As a result, the 185 residential students on campus do not have any place to

exercise or to gather in an informal setting. The existing dormitory provides a 1,000 sq. ft. lounge. This is an inadequate sized space for 185 students. Because of our cold climate, our students are indoors for 7 out of the 9 months that school is in session. The housing of 185 11th and 12th graders without any place for them to let off steam is an untenable situation. It results in emotional stress, frustration and anger. Management of residential students in the winter months is extremely difficult and counterproductive to education. The addition of a recreational facility will alleviate these problems and will enhance the educational program of all students. This is considered to be a health/safety issue of major significance for the residential students who compose 2/3 of the school's population.

The availability of the Beta Dormitory building provides a low-cost and adequate solution to the state problems. The building can be renovated for approximately \$55 sq. ft. complete. A new building of this type would cost approximately \$100 sq. ft. complete.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Conversion of this building to a recreation center will mean an increase in the cost of utilities, telecommunications, cleaning services, trash removal, electronic security surveillance and the addition of recreation and supervisory staff and a small incremental increase in the repair and maintenance staff.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The short duration for planning on this project is a result of much prior planning experience on the part of Center staff and by already completed feasibility studies by certified architects.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** Recreation Center (currently designated as Beta Dormitory)

**STATE-WIDE BUILDING ID #:** 25000-00227

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ 14,000 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ Gross Sq. Ft. Demolished  
\_\_\_\_\_ 14,000 Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ 14,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ NA      | \$ 158     | \$ 158     |
| Change in Bldg. Oper. Expenses . . . | \$ NA      | \$ 80      | \$ 80      |
| Change in Lease Expenses . . . . .   | \$ NA      | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .   | \$ NA      | \$ 0       | \$ 0       |
| Total Change in Operating Costs ..   | \$ NA      | \$ 238     | \$ 238     |

Other:

Change in F.T.E. Personnel . . . . . NA 2.25 2.25



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |     |
|---|----|-----|
| Acquisition (land and buildings) .....                | \$ | 0   |
| Consultant Services (pre-design and design) .....     | \$ | 38  |
| Construction .....                                    | \$ | 610 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 55  |
| Data/Telecommunications .....                         | \$ | 0   |
| Art Work (1% of construction) .....                   | \$ | 6   |
| Project Management .....                              | \$ | 0   |
| Project Contingency .....                             | \$ | 28  |
| Related Projects .....                                | \$ | 0   |
| Other Costs (please specify): .....                   | \$ | 0   |
| Inflation Adjustment (7.1%) .....                     | \$ | 52  |

**TOTAL PROJECT COST** ..... \$ 789

|   |    |     |
|---|----|-----|
| Appropriation Request for 1994 Session) ..... | \$ | 789 |
| Appropriation Request for 1996 Session) ..... | \$ | 0   |
| Appropriation Request for 1998 Session) ..... | \$ | 0   |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>6/94</u>                           | <u>8/94</u>                         | <u>2</u>                           |
| Site Selection and Purchase ..... |                                       |                                     |                                    |
| Design .....                      | <u>6/94</u>                           | <u>8/94</u>                         | <u>2</u>                           |
| Construction .....                | <u>12/94</u>                          | <u>4/95</u>                         | <u>4</u>                           |
| Substantial Completion .....      | <u>5/95</u>                           | <u>6/95</u>                         | <u>1</u>                           |
| Final Completion .....            | <u>6/95</u>                           | <u>7/95</u>                         | <u>1</u>                           |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

☒ General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 789 Appropriation Request (1994 Session)  
 \$ 789 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

|   |                           |                 |               |
|---|---------------------------|-----------------|---------------|
| Agency Data Prepared by: <u>James Undercofler</u> | <u>Executive Director</u> | <u>591-4700</u> | <u>8/2/93</u> |
| Name  | Title                     | Telephone       | Date          |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This project directly addresses a goal of the Center as stated in the narrative: to better address the physical and emotional needs of the residential students. Students do not currently have an indoor space in which to engage in athletic activities - a situation which the Center's administration believes leads to higher levels of stress in the students and may result in a lower level of academic performance in school. Completion of the project will result in improved customer (parent and student) satisfaction.

Because the campus has a building suitable for renovation, this project represents a cost effective means of meeting the stated goal. This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$789,000 for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 260    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 44% |

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Center for Arts Education

PROJECT TITLE: Main Building Wing

TOTAL PROJECT COST: \$5,338

APPROPRIATION REQUEST FOR 1994 SESSION: \$5,338

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Minnesota Center for Arts Education  
Campus, Golden Valley

### AGENCY PRIORITY (for 1994-95 Session only):

# 3 of 3 requests

#### 1. PROJECT DESCRIPTION:

The project addresses the critical lack of academic and arts classrooms and adult learning space for teacher education. It includes the new construction of a 40,000 sq. ft. wing that connects to the present main classroom and administration building. The new wing will include:

- 10,000 sq. ft. for academic classrooms
- 6,500 sq. ft. for adult learning spaces and LRC expansion
- 5,000 sq. ft. for visual and media arts studios
- 5,000 sq. ft. for a music recital room and practice rooms
- 5,000 sq. ft. for performing arts studios
- 2,000 sq. ft. for performing and visual arts storage
- 1,500 sq. ft. for offices
- 5,000 sq. ft. for mechanical, hallways, open space
- 40,000 sq. ft. TOTAL

The estimated cost of \$5,338 is complete, including architectural fees, construction, and furnishings.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The project addresses the Center's client demands: additional space for adult learning, library resources and student academic and arts learning.

The current facilities are grossly inadequate as an arts high school and adult learning program. They provide too little square footage and are not properly designed for the programs of the Center.

The proposed project would allow the agency to grow according to its mission of meeting the learning needs of artistically-motivated high school students

and providing services to Minnesota educators.

Several options were considered in developing the proposal, including the addition of a third floor on the main building and constructing a freestanding building with a proscenium theater. The project as described fits the needs in the most economical manner. Because it will be constructed as a wing to the main building, it can share the existing security costs. It can also be tied into the existing boiler without difficulty. In addition, the idea of a freestanding proscenium theater was discarded because of costs. The decision was made to transport students off campus to perform on a regular basis in existing theaters in the area.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Expansion of the existing main administration/classroom building by construction of a new wing will result in operational increases in the areas of utilities, telecommunications, electronic technology, cleaning services, trash removal, office equipment and electronic security surveillance. The addition will also dictate an increase in repair and maintenance staff and a new data processing coordinator to service enhanced computer capabilities.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

The Arts High School is providing a critical educational program to Minnesota's artistically-motivated 11th and 12th graders. Many of these students will emerge as future leaders in our state, both as artists and performers, and as teachers, small businessmen and women, etc. We need to provide them with facilities that match their talents and motivation. Currently, the Arts High School facility does not compare favorably with most junior high school facilities in the state. The facilities are improperly designed and equipped and space is severely limited. Eventually, these conditions will have a negative effect on the students and staff.

The Center's Resource Programs are providing a critical function to the state's education reform effort. Conferences, seminars and material developed by Resource Programs are consistently oversubscribed. As in the Arts High School, space is limited and improperly designed. Programs are, consequently, being designed with space as the first consideration: many are not developed. It is essential that adequate space be provided for so critical a growth area.

The short duration for planning on this project is a result of considerable prior programming and educational experience by Center staff. Most of the Center's staff participated in the development of a plan for a new facility between 1987 and 1989. The educational program developed then is still appropriate for use in planning this classroom addition.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** Main Building Wing

**STATE-WIDE BUILDING ID #:** 25000-00627

**FACILITY SQUARE FOOTAGE:**

Existing Building

\_\_\_\_\_ Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

\_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption

40,000 Gross Sq. Ft. New Construction

Final Building Size

40,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ NA      | \$ 116     | \$ 116     |
| Change in Bldg. Oper. Expenses . . . | \$ NA      | \$ 130     | \$ 130     |
| Change in Lease Expenses . . . . .   | \$ NA      | \$ -0-     | \$ -0-     |
| Change in Other Expenses . . . . .   | \$ NA      | \$ -0-     | \$ -0-     |
| Total Change in Operating Costs . .  | \$ NA      | \$ 246     | \$ 246     |

Other:

Change in F.T.E. Personnel . . . . NA 1.5 1.5

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | -0-   |
| Consultant Services (pre-design and design) .....     | \$ | 280   |
| Construction .....                                    | \$ | 4,000 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 400   |
| Data/Telecommunications .....                         | \$ | -0-   |
| Art Work (1% of construction) .....                   | \$ | 40    |
| Project Management .....                              | \$ | -0-   |
| Project Contingency .....                             | \$ | 340   |
| Related Projects .....                                | \$ | -0-   |
| Other Costs (please specify): .....                   | \$ | -0-   |
| Inflation Adjustment (5.5%) .....                     | \$ | 278   |

**TOTAL PROJECT COST .....** \$ **5,338**

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session .....  | \$ | 5,338 |
| Appropriation Estimate for 1996 Session ..... | \$ | -0-   |
| Appropriation Estimate for 1998 Session ..... | \$ | -0-   |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | 6/94                                  | 11/94                               | 5                                  |
| Site Selection and Purchase ..... |                                       |                                     |                                    |
| Design .....                      | 12/94                                 | 3/94                                | 3                                  |
| Construction .....                | 7/94                                  | 1/95                                | 6                                  |
| Substantial Completion .....      | 2/95                                  | 3/95                                | 1                                  |
| Final Completion .....            | 4/95                                  | 5/95                                | 1                                  |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 5,338 Appropriation Request (1994 Session)

\$ 5,338 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: James Undercofler  
 Name

Executive Director  
 Title

591-4700  
 Telephone

8/2/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

The major site decision faced by the Center's board was to either request funding of a new site and construction of a completely new facility, or request funding to upgrade the current site and facilities. Due to cost considerations, the latter option was chosen. This project represents an economical way of providing additional space to meet the needs of the high school and the resource center (new construction would be at a considerably higher cost). The expectations of the legislature and the clients of the Center are growing, resulting in an increased number of responsibilities. The proposed project adequately addresses the space needs and will result in substantially improved customer satisfaction among parents, students and educators throughout the state.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 190    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 28% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Center for Arts Education  
**PROJECT TITLE:** Computer Data Cabling  
**TOTAL PROJECT COST:** \$86  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$86  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Center for Arts Education  
Campus, Golden Valley

peripherals with appropriate adapters and/or software necessary to make network connections at a cost of \$70,000.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

No additional comments.

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Install approximately (80) 10Base T compliant data locations in campus buildings. Includes category 5 plenum rated 24 gauge unshielded twisted pair, 1/2"-3" panduit, installation of all cable, surface jacks, connecting blocks, data racks and patch panels. Installation requires cable to be run through tunnel systems, ceilings and cement/clay wall materials. Lack of sufficient suspended ceiling will require that cabling be housed in panduit mounted on ceilings and walls.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Existing network cabling does not adequately support current services. Data transmission is slow and staff have limited access to both internal and external systems. As a result, maximum output is not obtainable and performance is short of what it could be. The Center makes heavy use of computer technology in its administrative systems and in the high school's arts and academic instruction, curriculum development and assessment. The lack of appropriate cable diminishes these efforts.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The direct operational impact is minimal. However, enhanced cabling will, over a period of time, dictate purchase of additional PC's, workstations and

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Center for Arts Education

**PROJECT TITLE:** Repave Campus Roads/Parking Lots and Replace/Reconfigure Sidewalks

**TOTAL PROJECT COST:** \$80

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$-0-

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$80

**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Center for Arts Education  
Campus, Golden Valley

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Repave campus roads and parking lots with new asphalt overlay, widen drives, remove concrete bumpers, and stripe parking lots. Replace sidewalks with new concrete and redesign to reflect foot traffic patterns.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This request is reflective of the Center's goal to restore aspects of the campus physical layout which are in poor repair and continue to deteriorate. From what we can tell, campus roads and sidewalks are part of the original construction. The roads are narrow and not uniformly level, the asphalt is cracking and potholes are abundant. Likewise, the sidewalks are cracking, uneven and in some areas are placed inappropriately so that foot traffic is prevalent on the grass, creating unsightly paths and ruining the turf. We have made piecemeal repairs on the potholes, but the patching has limited and short-term results. Complaints about the condition of the parking lots are common from students, parents, and visitors, and we are concerned about the liability issues if someone should fall because of the sidewalk and street deterioration. This repair also includes restriping the parking lots and painting the handicapped symbols on the appropriate parking spots for compliance with the federal Americans with Disabilities Act (ADA).

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Operating budget impact would result in some small decreases in repairs, the savings for which would be redirected within the repair budget. The major indirect benefit would be the reduction of liability for injury.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

No additional comments.



**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                    | Agency Priority | Strategic Score | Agency Request |          |          | Governor's Recommendation | Governor's Planning Estimates |       |
|--|-----------------|-----------------|----------------|----------|----------|---------------------------|-------------------------------|-------|
|  |                 |                 | FY 94          | FY 96    | FY 98    | FY 94                     | FY 96                         | FY 98 |
| Education (K-12 Aids)                  |                 |                 |                |          |          |                           |                               |       |
| Maximum Effort School loan - Nett Lake | 1               | 700             | 2,967          | 0        | 0        | 2,967                     | 0                             | 0     |
| Maximum Effort School loan - Big Lake  | 2               | 212             | 9,770          | 0        | 0        | 9,770                     | 0                             | 0     |
| School Building Cap Improv. grant      | 3               | 210             | 18,000         | 6,000    | 0        | 0                         | 0                             | 0     |
| Coop Secondary Facilities grants       | 4               | 166             | 12,000         | 12,000   | 12,000   | 0                         | 0                             | 0     |
| Agency Totals                          |                 |                 | \$42,737       | \$18,000 | \$12,000 | \$12,737                  | \$0                           | \$0   |

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**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

**Form A**

**1. AGENCY:** Education, Department of

**2. AGENCY MISSION STATEMENT:**

It is the vision of the Minnesota Department of Education that the success of every learner will be ensured.

In order to realize our vision, it is the purpose of the Minnesota Department of Education (MDE) to:

1. Set world-class standards for high achievement by all learners;
2. Influence and assist stakeholders to ensure the success of all learners through:
  - a. establishing a common vision for public education,
  - b. providing resources to adequately support the vision,
  - c. designing an efficient delivery system based on learner needs,
  - d. maintaining an accountable education system, and
  - e. advocating for the needs of all learners.
3. Create coalitions that result in:
  - a. the MDE modeling a participatory, customer focused, and continuously improving agency, and
  - b. relationships with other agencies and organizations to provide coordinated user-friendly services that focus on the needs of individuals.

While the ultimate customers of all elements in the education system are the learners (birth through adult), the specific customers of the MDE are:

- Systems and people who serve learners as learners
- Systems and people who serve learners in other ways and with whom we collaborate
- Systems and people who serve learners by recommending or setting policy and providing resources
- Learners as learners

**3. TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

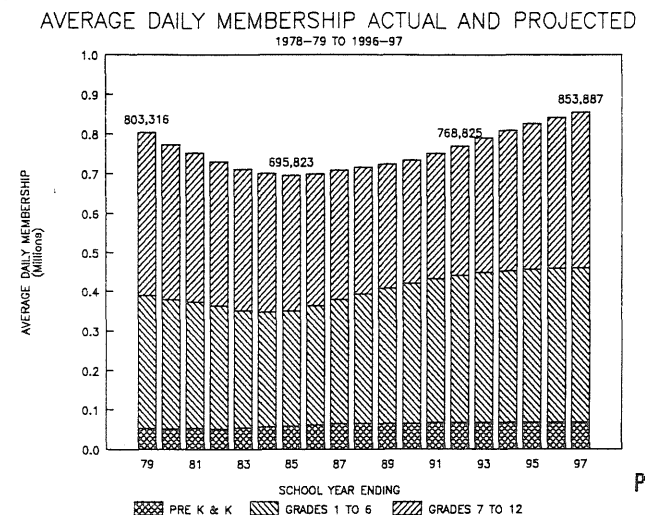
(State programs addressing school capital budget needs are described in Section 8).

Enrollment trends, shifting state demographics, age of school facilities, fire and safety standards, handicapped accessibility, and consolidation of services for families and children have increased the need for investment in school facilities. The increasing and shifting enrollments, together with an increased demand for more academic program diversity and smaller class size requirements, have increased the need for school districts to acquire new or improved classroom space.

**Enrollment Trends**

Since the 1985-86 school year, enrollment in Minnesota schools has continued to increase. The projected enrollment in 1993-94 is 759,428 students. The vast majority of enrollment increases are the result of increased births rather than from in-migration. Current Minnesota Department of Education (MDE) projections show that elementary and secondary enrollments will increase through the 1994-95 school year, and will continue to grow until the year 2000. Table 1 shows graphically the Average Daily Membership (ADM), Actual and Projected, 1978-79 through 1996-97.

Table 1



# AGENCY CAPITAL BUDGET BRIEF

## Strategic Planning Summary (Cont'd.)

### Fiscal Years 1994-99

Form A

#### Distribution of Students

Minnesota school districts vary greatly in enrollment size. The 10 largest districts in enrollment are in metropolitan areas and enroll over 25% of Minnesota public school students. The largest 10 percent of districts enroll over half of the state's public school students. In recent years, rural school districts have experienced declining enrollment and metropolitan school districts have been experiencing enrollment growth. Table 2 shows the percent change in resident Average Daily Membership 1981-82 through 1991-92 among Minnesota School Districts.

**Table 2**  
**PERCENT CHANGE IN RESIDENT ADM**  
**1981-82 THROUGH 1991-92**

| <u>Cummulative Change</u> |                     | <u>Percent of Districts</u> |
|---------------------------|---------------------|-----------------------------|
| 20 %                      | and Greater Growth  | 8.2%                        |
| 10-19%                    | Growth              | 11.1                        |
| 1-9%                      | Growth              | 20.5                        |
| 0-1%                      | Growth              | 1.7                         |
| 1-9%                      | Decline             | 23.3                        |
| 10-19%                    | Decline             | 23.9                        |
| 20%                       | and Greater Decline | 11.3                        |

#### Class Size, Program Offerings, and Current Education Practices

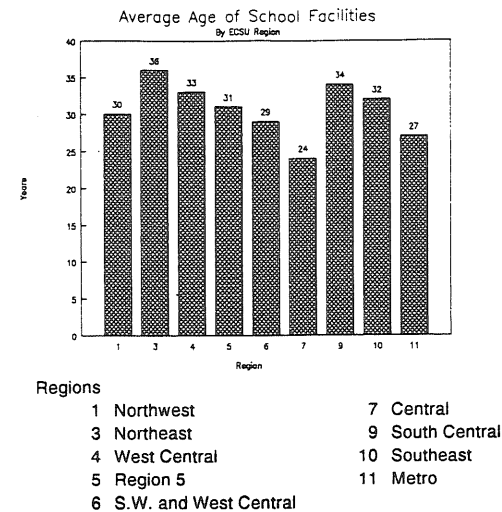
In addition to growing and shifting enrollments, several other factors are driving the continued need to replace and/or upgrade existing school facilities. These are:

- New state requirements for smaller class size in the lower elementary grades
- Increased program offerings by the districts
- Unsuitability of existing classroom space to accommodate current teaching strategies and methodologies.

#### Age of School Facilities

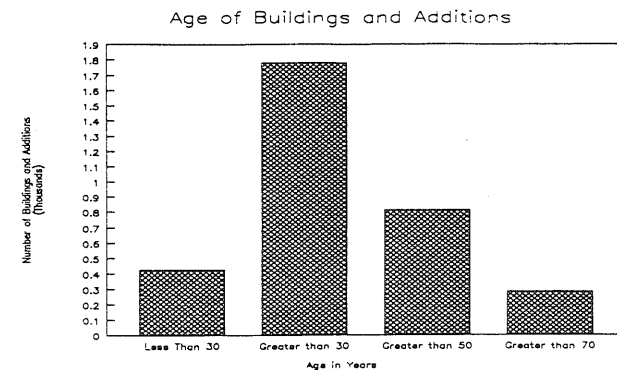
In the early 1950s and 1960s, when the baby boom need for classroom space impacted the schools, districts often responded with quick, inflexible modes of construction, often lowering construction costs by using designs that were not always ideal. As a result, some school districts are now faced with buildings that have aged quickly and do not lend themselves to adaptation to different needs.

Table 3



Source: Senate Research 1993

Table 4



**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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**Fire and Safety Standards, Handicapped Accessibility**

There is an increased emphasis at both the state and federal level on specific health standards to ensure that school facilities are safe places for students and staff. As a result of higher fire and safety standards for all public buildings, many school facilities are out of compliance. As districts attempt to address fire and safety standards, the remodeling of current facilities in many cases is not cost-effective or program effective. As a result, new school buildings or major building renovations are needed to replace the older facilities. In addition to fire and safety standards, the Federal Americans with Disabilities Act (ADA) has increased the awareness and need of districts to address handicapped accessibility issues. School districts may be subject to legal action if accessibility issues are not addressed. In addition, Section 504 of the 1973 Rehabilitation Act allows the withholding of federal aid to school districts who refuse to address handicapped accessibility issues. Because of the age and condition of many of Minnesota school facilities, installing elevators and increasing access can be very expensive. The cost effectiveness of updating current facilities becomes an increasing concern.

**Consolidation of Social Services for Children and Families**

The 1993 local collaborative legislation calls for the State and communities to adopt a new way of working with families, to reshape service delivery systems, and to make the investments necessary to shift from a crisis-oriented, fragmented approach to one of inclusion and effective supports for all children. This initiative seeks to ensure that children reach school age healthy, safe, and prepared to learn, and that they are given the opportunity to complete their school years as free as possible from barriers to learning and healthy development. In order to provide more social services at the school building level, there has been increased necessity for the collaboration of services with other non-educational agencies including social and health agencies. All new school buildings, especially those supported by state funding, must make collaboration of service with other agencies a priority in the design and construction of new facilities.

**Discussion**

School facilities often reflect the communities' commitment to education,

and are often the most remembered aspect of a student's education (Honeyman 1993). Many of the facility problems faced by Minnesota school districts are found throughout the nation. The problems of age, condition/adequacy, deferred maintenance, energy consumption, and changes in programmatic education are problems that are affecting the majority of schools in the United States (Honeyman, 1993). Minnesota, as in the rest of the nation, as indicated in national studies such as The Rural School Study -1986; Wolves at the School House Door-1988; and School House in the Red-1993, has school facilities with an average age of over 30 years. Because of the age of the buildings, Minnesota districts are beginning to experience high maintenance costs and general building deterioration. The national study, School House in the Red - 1993, found that 1 in 8 school buildings nationally are "indignant" and that students who attend school in substandard facilities have lower achievement scores. These factors, combined with the fact that older facilities are typically in poorer districts, are driving the need for Minnesota school districts to examine their facility needs.

The preceding factors impact the long range bonding projections for the Maximum Effort School Loan program, the Cooperative Secondary Facilities program, and the School Building Accessibility Capital Improvement program. However, due to the Debt Service Equalization program, the requests for Maximum Effort School Loans should decrease. In F.Y. 1994, the Maximum Effort School Loan requests total \$12,737.0 and in F.Y. 1995 \$0.0.

**Maximum Effort School Loan and Cooperative Secondary Facilities and School Building Accessibility Capital Improvement Grant Acts**

The Maximum Effort School Loan Program and the Cooperative Secondary Facility Grant Program have enabled some communities to deal with their facility needs. These programs are effective, but the past few years have been limited by state financial constraints. The School Building Accessibility Act is now being initially implemented.

During the 1993 Legislative Session, the School Building Accessibility Capital Improvement Grant program was created. This program provides matching grants to districts for projects to remove architectural barriers in schools. Previous to the passage of the new legislation, districts could

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

levy up to \$300.0 over a five year period to pay for accessibility projects. A preliminary survey of the state indicated a high percentage of school buildings do not meet accessibility requirements. The estimated costs of addressing accessibility issues for individual districts ranged from zero to 10 million dollars. The total cost for addressing accessibility issues in schools (elevators, restrooms, ramps and other student and community requirements) could be approximately 100 million dollars.

The School Building Accessibility Capital Improvement Grant Act is new, and in the first year (F.Y. 1994) focuses upon districts participating in or who have completed the C&C program. The need for improved school building accessibility is extensive throughout the state and the need for the program will continue. In F.Y. 1995, the need for School Building Accessibility Grants will be \$12,000.0, and in F.Y. 1996 and F.Y. 1997, the need is projected to be \$6,000.0 per year.

As districts continue to increase cooperation through programs such as the Cooperation and Combination (C&C) program, the issue of adequate school facilities to house the combined secondary programs becomes an issue. The Cooperative Secondary Facility program begins to address this need on a limited basis. It is anticipated that with increased educational requirements for students and the increased emphasis on cooperation, the number of districts participating in C&C will continue to increase. The number of districts participating in C&C has increased from 13 in F.Y. 1991 to a projected 76 in F.Y. 1995.

The Cooperative Secondary Facility program should continue to grow as smaller districts continue to participate in the Cooperative and Combination (C&C) program. Districts participating in the C&C program may find themselves without suitable secondary facilities for their combined schools. This program provides financial resources so that districts with a high need for secondary facilities and limited financial resources can build facilities for their students. The C&C program has established momentum, with newly cooperating or combining districts demonstrating improved conditions for learner success; this motivates other area school districts to also consider such cooperation and combination. Fully funded, the C&C program will likely establish 8 new school districts each year from 18 existing districts. In F.Y. 1995, F.Y. 1996, F.Y. 1997, F.Y. 1998, F.Y. 1999, and F.Y. 2000 the need is projected to be at least

\$6,000.0 per year based on current trends. With the increase in the age of buildings, fire code violations, and the necessity of addressing disabled accessibility issues in rural school buildings, this projection may increase to 3 groups of districts per year requesting funding. In this scenario, the need in F.Y. 1995 through F.Y. 1999 could be \$18,000.0 per year.

The utilization of the Maximum Effort School Loan program has decreased in the last two years. In addition, one district, Rush City, canceled its approved loan because the debt service equalization program was more effective in meeting the district's needs. As of August 1993, the MDE has not been contacted by any districts desiring to apply for a Maximum Effort School Loan other than Nett Lake and Big Lake, who will be requesting funding from the 1994 Legislature.

**Financial Support for Districts of Need**

Some school districts are financially unable to build a new facility; and even many newly combined districts will require financial help from the state. Programs such as the Maximum Effort School Loan Program, the Debt Service Equalization Program, and the Cooperative Secondary Facilities Program provide necessary assistance to districts in need.

**4. PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

**Age and Condition of Facilities**

As shown in Section 3, there are approximately 1,500 school buildings in the state. About 38% of these buildings, or portions of them, are over 50 years old. A 1990 inventory of school conditions, required by law, estimated what it would cost to bring these buildings up to required fire safety code as well as to deal with deferred maintenance. The total repair and replacement cost is over \$1.5 billion (Table 5).

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

**Table 5**  
**FIRE SAFETY AND DEFERRED MAINTENANCE COSTS**  
(\$ in Millions)

|                  | Repair                | Replacement             |
|------------------|-----------------------|-------------------------|
| Electrical       | \$47.3                | \$56.0                  |
| Emergency Lights | 2.5                   | 9.0                     |
| Fire alarms      | 10.4                  | 12.5                    |
| Heat Systems     | 230.9                 | 131.5                   |
| Plumbing         | 49.8                  | 100.9                   |
| Roofs            | 56.8                  | 167.1                   |
| Interior Lights  | 29.5                  | 25.5                    |
| Windows          | 165.4                 | 186.9                   |
| Ceilings/Floors  | 160.7                 | 137.4                   |
| <b>Subtotals</b> | <b><u>\$743.3</u></b> | <b><u>\$826.8</u></b>   |
| <b>Total</b>     |                       | <b><u>\$1,570.1</u></b> |

**Deferred Maintenance of Facilities**

The current funding for school maintenance does not appear to be adequate. Current Capital Expenditure Facilities Revenue for F.Y. 1994 and F.Y. 1995 is \$128 times the districts' actual pupil units for the school year and is all that many school districts have to spend to deal with the increasing maintenance cost of older facilities. However, beginning in F.Y. 1996 districts with older buildings will receive a higher rate per student, dependent on the age of the facilities. In addition, Health and Safety Capital Expenditure revenue is limited because districts are reluctant to levy the full amount needed for health and safety repairs.

**Rate of Facility Replacement**

Minnesota school districts have been replacing, building, or remodeling school facilities in recent years. The increasing need for new school facilities is primarily due to growth and shifting of the population and aging of current facilities. To ensure that building projects meet current statutes

and state rules, all school facility plans must first be submitted to the Commissioner of Education for review and comment pursuant to M.S. 121.15. The review and comment provides an opportunity for the commissioner of education to review the facility proposal and comment on the educational and economic advisability of the program. The review and comment proposal includes information on enrollment, geographic area, need and description of the construction projects, description of existing facilities, anticipated benefit of the project, desegregation requirements, impact of the project on the district's operating budget, and the relationship of the proposed facility to the cooperative integrated learning needs of the area. As evidenced by the dollar amount of building proposals submitted to MDE in recent years, school districts are making an effort to address facility problems.

**Table 6**  
**BUILDING REVIEW AND COMMENT APPROVALS\***  
**1990-1993**

|       |                |
|-------|----------------|
| 1990  | \$ 537,291,091 |
| 1991  | \$ 527,456,630 |
| 1992  | \$ 487,282,349 |
| 1993* | \$ 569,121,501 |

\* As of August 1, 1993

As equipment used in schools becomes increasingly more sophisticated, safety and environmental concerns become more extensive, and school maintenance on older buildings becomes more expensive, more school districts are facing difficult long-range planning to provide safe, efficient, and educationally sound facilities. In smaller districts, where building new facilities for a small number of students may not be economically feasible, districts are increasingly participating in Cooperation and Combination programs with neighboring districts. In some cases, these districts are building facilities to be used cooperatively with others and are participating in the Cooperative Secondary Facilities Program.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

**5. LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

In January, 1992, Commissioner Mammenga received a report from the Facilities Funding Committee, a committee of school district and education organization representatives created to recommend state policies regarding the funding of school facilities. The funding principles developed are listed below as an appropriate set of long-range strategic goals. The existing array of State and local programs for school district capital needs are related to this set of funding principles. A further description of each program is contained in Section 8 ("Other").

**FACILITIES FUNDING PRINCIPLES AND EXISTING PROGRAMS**

**1. Adequacy of Funding**

"The State should ensure an adequate level of funding for school facilities, such that enrollment needs are met throughout the state, all buildings are adequate for changing educational needs, and all buildings meet life and safety codes."

The building of school facilities is for the most part a local school district decision. The State plays a relatively small role, including the development and enforcement of state rules and regulations for minimum building requirements, planning, construction, and financing of school buildings. Typically, after the local residents agree to build a new school facility the district sells bonds for the financing and subsequently levies for debt service for the required interest and principle payments. If a district does not have a large enough tax base to support the building of a facility without a burdensome level of taxes, it may qualify for two state programs to provide tax relief or assistance in the financing of a facility project: Debt Service Equalization and Maximum Effort School Loan.

Although basic decisions to issue bonds to build, improve, and/or equip buildings are done by local school district boards and their voters, with review and comment by the State, the State of Minnesota has increasingly recognized its role in ensuring that adequate funds are available for all local circumstances. The Debt Service Equalization Program provides full equalization for debt service in excess of 10% of ANTC, which provides extensive removal of the barrier of high debt load. The Maximum Effort

School Loan Program continues to provide additional state assistance in cases where, even after debt equalization, the necessary local effort would be too high. The Cooperative Secondary Facilities Grant Program also promotes the combination of districts to further education efficiency and effectiveness. The School Building Accessibility Capital Improvement Grant Act provides funds so that districts are able to improve handicapped accessibility.

In the Capital Expenditure Accounting Fund, districts are provided with allowances for facilities, equipment, and health and safety improvements. Although state and local funds for these purposes have increased markedly in recent years, there is evidence (as explained in Section 4) that funding for building maintenance has not been adequate.

**2. Recognition of Cost Differences and Local Option**

"The funding system should recognize cost differences among districts in both construction and repair and betterment. The state funding participation should be to a standardized level of quality, with the local option to exceed that standard."

As pointed out in no. 1 above, school districts make the basic decisions as to the need for new or improved facilities. The State participates in the funding decision, but provides funds only after a certain level of local effort is provided, somewhat in reverse of the recommendation. However, the state review and comment process ensures that the facilities are needed. The School Building Accessibility Capital Improvement Grant Act allows the Commissioner of Education to review and prioritize grants on the basis of the district's tax burden, the long-term feasibility of the project, the suitability of the project, and the district's need for the project.

In the Capital Expenditure Facilities Revenue, the State will, beginning in F.Y. 1996, begin providing more funds for districts with older facilities. Also, the Health and Safety Revenue is provided on a need basis.

**3. Access to High Quality Facilities**

"No student should be denied access to adequate educational facilities



**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

due to unwillingness of local voters to support facilities funding. The quality of educational facilities should not be a function of local taxing ability."

The Debt Service Equalization Program ensures that low tax base is not the only reason for an inadequacy of facilities. Also, the State Fire Marshall inspects the school facilities and buildings and comments on unsafe conditions and orders fire code violations to be addressed. In addition, there are several programs addressing capital needs which do not require voter approval. The School Building Accessibility Capital Improvement Grant Act and the Disabled Access Levy Program provide districts with additional funds to improve handicapped accessibility. The School Building Accessibility Capital Improvement Grant allows districts who have been awarded a grant to levy for matching funds according to M.S. 124.84.

**4. Cost Effectiveness**

"The funding system should encourage decisions that optimize long term cost effectiveness in construction, maintenance and financing of education facilities. The funding system should also facilitate cooperation with other units of government."

By having local districts participate in the decision to fund local construction, it is ensured that the buildings are necessary. The state Review and Comment process ensures that local cooperation opportunities are realized. The Cooperative Secondary Facilities Grants provide a powerful incentive for a number of small districts to combine for better education.

**5. State Appropriations**

"The facilities funding system should provide means for the state to predict and manage state costs while assuring that funding for local districts is reliable and predictable."

The major state program addressing district capital needs, Debt Service Equalization Aid, is not provided in an open (unlimited) appropriation. Instead, it is an appropriation fixed by the Legislature. If the claims exceed the available appropriation, the districts would be able to levy for

the amounts of aid less than what the formula would provide.

For F.Y. 1995 and later, the Debt Service Equalization Revenue of a district equals the required debt service levy minus the amount raised by a levy of 10% times the adjusted net tax capacity of the district. For fiscal year 1993, debt service equalization revenue equaled one-third of this amount, and for fiscal year 1994, debt service equalization revenue equals two-thirds of this amount. Because of the changes in the Debt Service Equalization Program increasing the equalization of the formula to increase equity among districts with different tax capacities, districts are projected to have limited need for the Maximum Effort School Loan program in the future. This movement away from the Maximum Effort School Loan Programs makes it difficult to project bonding needs for that program beyond F.Y. 1995.

**LONG RANGE FACILITY PLANS**

Beginning in the Fall of 1993, the Minnesota Department of Education will be working with all school districts in the development of long range facility plans. The objectives of the program are to:

1. Improve facility planning at the state, regional, sub-regional, and local district level in order to reduce unnecessary expenditures for new or remodeled facilities.
2. Ensure that school districts include state of the art technology in all new and/or remodeled facilities.
3. Ensure that all new or remodeled buildings accommodate state-of-the-art flexible instructional strategies.
4. Ensure that all new and remodeled buildings will be adaptable to community use and will integrate health, human and other city and county programs/services.

MDE staff will be assisting districts in the development of their plans. The analyses of the data from these plans will be used to identify the long range facility needs of districts. These plans should be completed by June 1994 and contain data on enrollments, facilities, finances and

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

program needs over the next five years. This data will form the basis for the Minnesota Department of Education's decision-making and approval of funding requests for new or renovated facilities in the state. In addition, the data will be used to develop alternative funding procedures to meet these needs.

**Debt Service Equalization**

In an effort to increase equity among school districts, the 1992 Legislature created the debt service equalization program for school facility maintenance, remodeling, and construction. This program has helped districts with construction of new facilities. The Debt Service Equalization program requires that districts that wish to have new bonding equalized must have 66 or more students per grade or must currently be receiving sparsity aid. 113 districts participated in the program in F.Y. 1994.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

Annually, eligible and interested school districts submit applications to participate in both the Maximum Effort Loan Program and the Cooperative Secondary Facility Program. These applications are reviewed by staff to determine if all requirements have been met. Recommendations for approval are forwarded to the Governor and possibly to the Legislature for final approval and partial state funding. The Maximum Effort applications are reviewed and approved by the State Board of Education before submission to the Governor and the Legislature.

For F.Y. 1994, the dollar requests for Nett Lake, Big Lake, Atwater/Grove City/Cosmos are based upon actual data. The Maximum Effort School Loan Program projections for F.Y 1994 are based on the following: Nett Lake School District, \$2,967.0 and Big Lake School District, \$9,770.0. The accessibility grant program currently at \$1,000.0 for F.Y. 1994 is being projected to increase based upon the 1990 MDE survey of school facilities titled "Inventory of School Conditions."

The Cooperative Secondary Facilities Program projections are based on the following: F.Y 1995, \$6,000.0 for Atwater-Grove City-Cosmos School District; F.Y. 1996 through F.Y. 2000, \$6,000.0 per year for one project per year. The Atwater-Grove City projection is based on the Review and

Comment completed by MDE. The additional project costs are based on past trends and projections of anticipated district participation. MDE does not have specific project detail at this time. It is possible that up to three groups of districts may apply for this program each year. If this occurs, MDE anticipates that the need for funding for F.Y. 1995 through 2000 to be \$18,000.0 per year based on three requests each year with an average project cost of \$6,000.0 each. The higher level of need is based on increasing number of districts participating in C&C, the rate of district consolidation, and the accumulative effect of the need to address fire safety issues and the need for compliance with the Americans with Disabilities Act (ADA).

If school districts receive approval for a Maximum Effort School Loan, their architectural plans are reviewed for efficiency and costs by an independent firm. In some cases, this has resulted in a reduction of the loan. Plans for both of these programs are also reviewed for final approval by the required boards and officers.

**7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):**

Attached is an excerpt from a document submitted to the Legislature in February 1993 listing current Maximum Effort loan projects as well as past projects and their financial pay back status.

In the 1993 Session, a Maximum Effort Loan was granted to Nett Lake for \$7,967.0; of that \$5,000.0 was appropriated. The balance is requested in F.Y. 1994.

Also in the 1993 Session, Grant County received a grant of \$6,000.0 which was approved and appropriated under the Cooperative Secondary Facility Program. The project will support the building of a new secondary facility for the region. Between 1987 and 1993, bonding authority of \$19,880.0 has been approved for this program. In addition to Grant County, grants have been awarded to Lac Qui Parle Valley, Tri-District Coop, and the Blue Earth area.

The School Building Accessibility Capital Improvement Grant Act was initially funded in the 1993 session at \$1,000.0.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

**8. OTHER (OPTIONAL):**

Listed below are descriptions of the programs which are requesting bonding authority along with other various state programs assisting school districts in Minnesota with the acquisition, building, and operation of school facilities. For additional information on various state education programs refer to the F.Y. 1994 - F.Y. 1995 Education Aids Biennial Budget Document.

**PROGRAMS REQUESTING STATE BOND FUNDS**

**MAXIMUM EFFORT SCHOOL LOAN**  
**M.S. 124.36 - 124.477**

The Maximum Effort School Loan program (MESL) provides the following financial support to school districts through limited use of the state's credit:

- bond funds to districts with capital bonding needs that are greater than the local property tax base can reasonably support;
- debt service property tax relief to districts with a high debt service tax rate; and
- state general fund appropriations for payment of principal and interest on state bonds to the extent repayments from the districts are inadequate to make the required state bond fund payments.

The state bonding authorized in statute provides funds for making loans on favorable terms to school districts. Also, funds remaining from district loan repayments after the state debt service obligations on outstanding state school loan bonds are met can be used to provide funds for new debt service loans. The two types of loans are capital loans for new construction projects and debt service loans to reduce the district levy required for debt service on bonded indebtedness. A district may qualify for either or both types of loan. Minnesota Statutes provide general fund accounts in State Wide Accounting (SWA) for the state appropriations. These are Debt Service Loan Account, Capital Loan Account, and Loan Repayment Account. If monies are not available in the Loan Repayment Account for making the required transfers for interest and principle payments on state obligations, the state auditor is required to levy a state-wide property tax in the amount needed. However, to avoid the statewide tax, the Legislature has traditionally made a general fund

appropriation to cover the need.

**COOPERATIVE SECONDARY FACILITIES GRANT ACT (CSFGA)**  
**M.S. 124.491, 124.495**

This program provides incentives for three or more school districts to cooperatively improve existing, acquire, or build new secondary school facilities. The intent of this incentive grant program, is to encourage smaller rural school districts with common needs to improve secondary school facilities, programs, and services through cooperative efforts. Funds are provided through state bonding authority.

Interested school districts must meet minimum criteria and prepare a Cooperative Secondary Facilities project grant application. The CSFGA and State Board of Education Rules, Parts 3545.3000 to 3545.3024, govern the application and award process.

**SCHOOL BUILDING ACCESSIBILITY CAPITAL IMPROVEMENT GRANT ACT**  
**M.S. 124C.71**

This program provides matching grants for school districts to deal with issues of accessibility. The grant money must be used only to remove architectural barriers from the building or site. The grants must not exceed the lessor of 50 percent of the approved costs of the project or \$150.0. Districts participating in this program must match the grant with local districts funds. In F. Y. 1994, \$1,000.0 is available to be matched by local districts.

**OTHER STATE PROGRAMS**

**DISABLED ACCESS LEVY**  
**M.S. 124.84**

Districts may levy up to \$300.0 total over a five year period to deal with issues of accessibility. This levy is unequalized. Districts are raising approximately \$17,000.0 statewide through this program.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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**CAPITAL EXPENDITURE - FACILITIES**  
**M.S. 124.243; 124.2442**

This program provides revenue to school districts to acquire land, construct buildings, maintain and improve structures, and acquire fixtures, so that facilities are accessible, and the learning process and school district operations are supported. In F.Y. 1993, a district's maximum Capital Expenditure Facilities revenue equals \$128 times the district's actual (weighted average daily membership) pupil units for the school year.

**CAPITAL EXPENDITURE - EQUIPMENT**  
**M.S. 124.244; 124.2442**

This program provides revenue to school districts for the purchase of equipment. Instructional equipment provides the "tools" required for educational programs and the learning process. Non-instructional equipment provides for various needs related to facility maintenance and school district operations. In F.Y. 1992, a district's Capital Expenditure - Equipment maximum revenue equals \$63 times the district's actual (weighted average daily membership) pupil units for the school year.

**CAPITAL EXPENDITURE - HEALTH AND SAFETY**  
**M.S. 124.83**

This program provides revenue to school districts to ensure an education environment that is free of recognized hazards, so that the learning process and school district operations are supported. This program allows districts to take proactive and remedial response to health, safety, and environmental risks in school facilities. The intent is to provide revenue that is designated specifically for use toward compliance with federal and state standards and regulations, and for the prevention or reduction of hazards in the districts.

For F.Y. 1994, the capital expenditure health and safety aid, levy, and revenue is computed as follows:

Revenue = Amount approved by MDE (Revenue will not exceed actual approved costs)

Levy = The lesser of one or  $\frac{1991 \text{ ANTC}/1993-94 \text{ WADM}}{\text{Revenue}}$  x (Health and Safety Revenue) \$3,515

Aid = Health and Safety Revenue - Health and Safety Levy

**MISCELLANEOUS CAPITAL EXPENDITURE LEVIES**  
**M.S. 124.91 Subd 1,2,3,4,5,6; 124.82; 124.84; 122.533;**

These programs provide funds to school districts for various capital expenditure service purposes, including leasing of buildings, energy conservation, building construction down payment, etc.

1. Building and Land Lease (M.S. 124.91, Subd. 1).
2. Lease Purchase (M.S. 124.91, Subd. 2 and 3).
3. Interactive Television (M.S. 124.91 Subd. 5).
4. Energy Conservation (M.S. 124.91, Subd. 6).
5. Building Construction Down Payment (M.S. 124.82).
6. Cooperative Building Repair (M.S. 124.91, Subd. 4).
7. Transition Levy (M.S. 122.533).

**DEBT SERVICE REVENUE**  
**M.S. 124.95; 124.97; 124.243, Subd 9; 124.494; 124.2445; 475.61**

These programs provide funds to school districts for debt service purposes including debt service equalization aid to districts with a high debt burden relative to the district tax base. By providing Debt Service Equalization Aid to school districts, this program contributes to the overall financial health of the districts and promotes greater equity for taxpayers.

1. General Debt Service Levy (M.S. 124.97; 475.61). A school district must levy an amount between 105% and 106% of the amount needed to meet, when due, the principal and interest payments on its general obligations. The general debt service levy may be reduced if the district has an excess amount in the debt redemption fund.
2. Debt Redemption Portion of Facilities Levy (M.S. 124.243, Subd. 9). A

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

school district may allocate a portion of its capital expenditure facilities revenue to the debt redemption fund. The Minnesota Department of Education (MDE) must calculate the aid and levy for each fund and reduce the debt service levy of the district by the amount of the levy allocated to the debt redemption fund.

3. Purchase of Certain Equipment (M.S. 124.2445). If a school district issues certificates or notes to buy equipment, then the school district must levy the amount needed to retire the certificates of indebtedness or capital notes issued to purchase vehicles other than school buses, computers, telephone systems, cable equipment, photocopy and office equipment, technological equipment for instruction, and other capital equipment having an expected useful life at least as long as the terms of the certificates or notes. The certificates or notes must be payable in not more than 5 years. The district's capital expenditure equipment levy must be reduced by the amount of the debt service levy certified for this purpose.
4. Cooperative Secondary Facilities Levy (M.S. 124.494, Subd. 5; 475.61). The joint powers districts must make a debt service levy for retirement of bonds issued under the Cooperative Secondary Facilities Grant Act. This levy is not included in the required debt service levy for computing Debt Service Equalization Aid.
5. Debt Service Equalization Revenue (M.S. 124.95). Beginning in 1992-93, the Legislature provided for 50% equalization of debt service levies when those levies exceed 10% of adjusted net tax capacity. This debt equalization program is being phased in over three years.

**COOPERATION AND COMBINATION**  
**M.S. 124.2725**

This program provides incentives for groups of school districts to provide improved conditions for learning and instruction that will better ensure the success of all learners. Through expanded curriculum programs and support services for students, enlarged teaching staffs with fewer teaching preparations, and more cost efficient combined operations, educational opportunities for learners will be increased and curriculum and learner outcomes will be more systematically developed.

**DESEGREGATION CAPITAL IMPROVEMENT GRANTS**

**M.S. 124C.55 - 124C.58; Laws 1989, Chap 300, Art 2, Sec 6-10; Laws 1992, Chap 558, Sec 7, Subd. 9**

This program provides facilities and equipment for implementing and operating a desegregation plan approved by the Commissioner of Education.

A goal of the State Board of Education and the Minnesota Department of Education (MDE) is to revise and strengthen policies and rules that promote effective desegregation/integration programs throughout the state. The Commissioner of Education may award grants to eligible school districts for constructing, enlarging or modifying school buildings. It must be determined that the costs are directly related to reducing or eliminating racial imbalance and are part of a desegregation plan.

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Education, Department of

| Project Title   | Project Type* | 1994-95 Agency Priority Ranking | Agency Project Requests (\$ by Session) |           |           |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|---|---------------|---------------------------------|---|-----------|-----------|-----------------|-----------------|---|------|------|---------------------|
|   |               |                                 | 1994                                    | 1996      | 1998      | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| Maximum Effort School Loan-Nett Lake                        | NB            | 1                               | 2,967                                   | 0         | 0         | 2,967           | 700             | 2,967                                     | 0    | 0    | 2,967               |
| Maximum Effort School Loan-Big Lake                         | NB            | 2                               | 9,770                                   | 0         | 0         | 9,770           | 212             | 9,770                                     | 0    | 0    | 9,770               |
| School Building Accessibility Capital Improvement Grant Act | NB            | 3                               | 18,000                                  | 6,000     | 0         | 24,000          | 210             | 0   | 0    | 0    | 0                   |
| Cooperative Secondary Facilities Grant Act                  | NB            | 4                               | 12,000                                  | 12,000    | 12,000    | 36,000          | 166             | 0   | 0    | 0    | 0                   |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
|   |               |                                 |   |           |           |                 |                 |   |      |      |                     |
| Total Project Requests:                                     |               |                                 | \$42,737                                | \$ 18,000 | \$ 12,000 | \$ 72,737       |                 | \$ 12,737                                 | \$ 0 | \$ 0 | \$ 12,737           |

| Project Type*  | 1994 Session | 1996 Session | 1998 Session |
|--|--------------|--------------|--------------|
| Construction of a new facility   | \$           | \$           | \$           |
| Adaption of an existing facility for new, expanded or enhanced programs or uses  | \$           | \$           | \$           |
| Adaption of an existing facility for code-required changes or liability purposes | \$           | \$           | \$           |
| Renewal of existing facilities or assets and CAPRA requests (no program changes) | \$           | \$           | \$           |
| Non-building projects, grants-in-aids, funds to other government units           | \$42,737     | \$18,000     | \$12,000     |
| Total  | \$42,737     | \$18,000     | \$12,000     |

\* Project Types (choose one for each project or program):  
 C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.  
 AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.  
 AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
 R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.  
 NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY: Education**

**PROJECT TITLE:** Maximum Effort School Loan- Nett Lake

**TOTAL PROJECT COST:** \$2,967

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,967

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-

**LOCATION (CITY, COUNTY):** Nett Lake School District

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 4 requests

**1. PROJECT DESCRIPTION:**

The Maximum Effort School Loan Program F.Y 1994 request is based on the following:

- Nett Lake School District, \$2,967.0 This is the balance of the Maximum Effort School Loan that was approved in the 1993 session. \$7,967.0 was approved by the 1993 session of which \$5,000.0 was appropriated in the 1993 bonding bill.

Administration and staff assisted in establishing an elementary space program to suit Nett Lake's school needs, which include instructional spaces, support areas, and unique storage needs totaling 43,100 square feet. The needs of the community were reviewed with community leaders to establish a space program that would provide for program delivery in a co-location effort that includes children's social services, headstart, education director, community education, early childhood family education, historic archives, youth council/activity center, community room, and library for a total co-location need of approximately 28,000 square feet. The intent of this program is to remodel and use the current 28,700 square feet and add 42,400 square feet of new construction to meet the educational and co-location needs. The estimated cost for the total project is \$7,972.0.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Maximum Effort School Loan Program provides additional state assistance in cases where, even after debt equalization, the necessary local effort would be too high. The mandatory Department Review and Comment process established the need for these buildings.

Based upon MDE's analysis of Nett Lake required documentation for the Maximum Effort School Loan Program and other pertinent information from the sources of the Department of Education, the Commissioner of Education judges the construction and other improvements to be educationally and economically advisable.

For further discussion of the relationship of this program to long-range strategic goals see Form A, section 5.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

Any excess balance as of November 20 in the district's debt redemption fund is remitted to the state on or before December 15 of each year. Payments received by the state are used in the following sequence:

1. for interest payments on the debt service loans;
2. for interest payments on the capital loans;
3. for principal payments on the debt service loans; and
4. finally, for principal payments on the capital loans.

Interest on capital loans and debt service loans is due in December of each year. Any unpaid interest is added to the principal of the loan. If the capital loan is not retired within 50 years from the date of issue, it is canceled and the district's liability ceases.

Minnesota Statutes provide a maximum effort school loan fund to account for proceeds from state bond sales and resulting loans and related loan repayments from school districts. The fund is divided into 3 accounts. Minnesota Statutes also provide a general fund account for the state

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

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Form G-1

appropriations that are provided to augment school district loan repayments.  
The accounts are described below:

1. Debt Service Loan Account - This account consists of the proceeds of the sale of any state school loan bonds, all income from the investment of bond proceeds, and any monies transferred from the loan repayment account for new debt service loans.
2. Capital Loan Account - This account consists of funds transferred from the debt service loan account that are in excess of the amount required to make debt service loans.
3. Loan Repayment Account - This account receives all principal and interest paid by school districts to the state for debt service or capital loans. Each November 1 and December 1, funds are transferred from the loan repayment account to the school loan bond account in the state bond fund to pay all principal and interest due on the school loan bonds issued for making debt service or capital loans. If monies are not available in this account to make the required transfers, the state auditor is required to levy a statewide property tax in the amount needed. Monies can be transferred to the debt service loan account for new debt service loans to the extent a balance remains in the loan repayment account after the required transfers have been made to the State Bond Fund to meet debt service obligations on outstanding state school loan bonds. Also, the state's cost of administering the maximum effort school loan law, not to exceed \$10.0 per year, is paid out of this account.
4. General Fund Account - This account consists of state general fund appropriations necessary to supplement funds in the loan repayment account to meet annual principal and interest requirements on state school loan bonds when district loan repayments for this purpose are insufficient. The purpose of these appropriations, which have been provided for the past six biennia, is to ensure that sufficient money is available in the fund to prevent a statewide property tax levy as would otherwise be required pursuant to M.S. 124.46, Subd. 3.



**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**

**Form G-2**

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**TYPE OF REQUEST (Check all that apply):**

- ☐ Acquisition of State Assets  
☐ Development of State Assets  
☐ Maintenance of State Assets  
☐ Grants to Local Governments (School Districts)  
☒ Loans to Local Governments  
☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☐ Health and Safety  
☐ Provision of New Program/Services  
☐ Expansion of Existing Program/Services  
☒ Other (specify): New School Building Bonding

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☐ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☒ General Fund % of total \_\_\_\_\_ (varies) see previous page for details  
☒ User Financing % of total \_\_\_\_\_

Source of funds Loan Repayment Fund

**FUNDING SOURCE:**

\$ 2,967 Appropriation Request (1994 Session)  
\$ 2,967 State funding  
\$ \_\_\_\_\_ Federal funding  
\$ \_\_\_\_\_ Local gov't funding  
\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Gary Farland  
Name

Financial Management - Team Leader  
Title

296-4431  
Telephone

8/18/93  
Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-3

**DEPARTMENT OF FINANCE ANALYSIS:**

This project request represents the remaining balance on a loan approval from the 1993 legislative session. The total project cost is \$7,972,000, of which the state has approved a loan for \$7,967,000 and appropriated \$5,000,000. The difference between the approved loan and the appropriation is \$2,967,000 which is the basis for this request. Due to the loan approval, a prior legal commitment exists for this project.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$2,967,000 for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 700    |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 0      |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 700    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form G-1

**AGENCY:** Education

**PROJECT TITLE:** Maximum Effort School Loan - Big Lake

**TOTAL PROJECT COST:** \$15,544

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$9,770

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-

**LOCATION (CITY, COUNTY):** Big Lake School District

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 4 requests

**1. PROJECT DESCRIPTION:**

The Maximum Effort School Loan Program F.Y 1994 request is based on the following:

- Big Lake School District, \$9,770.0 The Scope of Work is the construction of a new high school of approximately 160,000 square feet to serve a capacity of 600 students; the addition of a second boiler along with installation of telecommunication, television media, and computer networks in the existing elementary school; the conversion of the present high school to a middle school and the installation of telecommunications, television media, and both computers and network technologies. An elevator will be installed in the existing hallway.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Maximum Effort School Loan Program provides additional state assistance in cases where, even after debt equalization, the necessary local effort would be too high. The mandatory Department Review and Comment process established the need for these buildings.

Based upon MDE's analysis of Big Lake required documentation for the Maximum Effort School Loan Program and other pertinent information

from the sources of the Department of Education, the Commissioner of Education judges the construction and other improvements to be educationally and economically advisable.

For further discussion of the relationship of this program to long-range strategic goals see Form A, section 5.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

Any excess balance as of November 20 in the district's debt redemption fund is remitted to the state on or before December 15 of each year. Payments received by the state are used in the following sequence:

1. for interest payments on the debt service loans;
2. for interest payments on the capital loans;
3. for principal payments on the debt service loans; and
4. finally, for principal payments on the capital loans.

Interest on capital loans and debt service loans is due in December of each year. Any unpaid interest is added to the principal of the loan. If the capital loan is not retired within 50 years from the date of issue, it is canceled and the district's liability ceases.

Minnesota Statutes provide a maximum effort school loan fund to account for proceeds from state bond sales and resulting loans and related loan repayments from school districts. The fund is divided into 3 accounts. Minnesota Statutes also provide a general fund account for the state appropriations that are provided to augment school district loan repayments. The accounts are described below:

1. Debt Service Loan Account - This account consists of the proceeds of the sale of any state school loan bonds, all income from the investment of bond proceeds, and any monies transferred from the loan repayment account for new debt service loans.
2. Capital Loan Account - This account consists of funds transferred from the debt service loan account that are in excess of the amount required

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form G-1

to make debt service loans.

3. **Loan Repayment Account** - This account receives all principal and interest paid by school districts to the state for debt service or capital loans. Each November 1 and December 1, funds are transferred from the loan repayment account to the school loan bond account in the state bond fund to pay all principal and interest due on the school loan bonds issued for making debt service or capital loans. If monies are not available in this account to make the required transfers, the state auditor is required to levy a statewide property tax in the amount needed. Monies can be transferred to the debt service loan account for new debt service loans to the extent a balance remains in the loan repayment account after the required transfers have been made to the State Bond Fund to meet debt service obligations on outstanding state school loan bonds. Also, the state's cost of administering the maximum effort school loan law, not to exceed \$10.0 per year, is paid out of this account.
4. **General Fund Account** - This account consists of state general fund appropriations necessary to supplement funds in the loan repayment account to meet annual principal and interest requirements on state school loan bonds when district loan repayments for this purpose are insufficient. The purpose of these appropriations, which have been provided for the past six biennia, is to ensure that sufficient money is available in the fund to prevent a statewide property tax levy as would otherwise be required pursuant to M.S. 124.46, Subd. 3.

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**

**Form G-2**

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**TYPE OF REQUEST (Check all that apply):**

- ☐ Acquisition of State Assets
- ☐ Development of State Assets
- ☐ Maintenance of State Assets
- ☐ Grants to Local Governments (School Districts)
- ☒ Loans to Local Governments
- ☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☐ Health and Safety
- ☐ Provision of New Program/Services
- ☐ Expansion of Existing Program/Services
- ☒ Other (specify): New School Building Bonding

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☐ Cash: Fund \_\_\_\_\_
- ☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☒ General Fund % of total \_\_\_\_\_ (varies) see previous page for details
- ☒ User Financing % of total \_\_\_\_\_

Source of funds Loan Repayment Fund

**FUNDING SOURCE:**

\$ 9,770 Appropriation Request (1994 Session)

\$ 9,770 State funding

\$ \_\_\_\_\_ Federal funding

\$ 5,774 Local gov't funding

\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Gary Farland  
Name

Financial Management - Team Leader  
Title

296-4431  
Telephone

8/18/93  
Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-3

**DEPARTMENT OF FINANCE ANALYSIS:**

This project has been judged to meet all requirements for qualification for the Maximum Effort Loan program by the State Board of Education and the Department of Education (MDE). MDE has indicated that the demand for this program is decreasing, but there are some school districts for which it best meets their needs. The proposed construction and remodeling will result in improved safety and functionality in the facilities and better customer satisfaction among parents and students.

This submission meets all Department of Finance criteria for project qualification. Strategic scoring points were not awarded for this project in the category of asset preservation as this project is a loan program for facilities and assets not owned by the state of Minnesota.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$9,770,000 for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 52     |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 212    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** Education

**PROJECT TITLE:** School Building Accessibility Capital Improvement Grant Act

**TOTAL PROJECT COST:** \$48,000

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$18,000

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$6,000

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-

**LOCATION (CITY, COUNTY):** School districts in Minnesota.

**AGENCY PRIORITY (for 1994 Session only):**

# 3 of 4 requests

**1. PROJECT DESCRIPTION:**

The School Building Accessibility Capital Improvement Grant Act is new, and in the first year (F.Y. 1994) focuses upon districts participating in or who have completed the C&C program. The grant money must be used only to remove architectural barriers from a building or site. Districts participating in the program must match the state grant with local district funds. Districts are using the funding available from this program to increase handicapped accessibility through doing such projects as installing elevators, building wheel chair ramps, replacing door handles, and lowering drinking fountains. The need for improved school building accessibility is extensive throughout the state and the need for the program will continue.

In F.Y 1995, the need for School Building Accessibility Grants will be \$12,000, and in F.Y. 1996 and F.Y. 1997, the need is projected to be \$6,000 per year. In F.Y. 1998, F.Y 1999, and F.Y. 2000 no funding is currently expected because of the compliance deadline of January, 1995. It is estimated that many school districts will continue to have need for accessibility funding through F.Y. 1997. Estimates of project needs are based on district estimates for compliance with ADA.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The School Building Accessibility Capital Improvement Grant Act provides funds so that districts are able to improve handicapped accessibility.

Districts are actively addressing handicapped accessibility issues because of legal ramifications and the possibility of loss of federal funding for non-compliance. For further discussion of the relationship of this program to long-range strategic goals see Form A, section 5.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

The Federal Americans with Disabilities (ADA) Act of 1990 is a comprehensive law which addresses the rights of disabled persons and applies to all agencies receiving federal financial assistance. It applies to a variety of agencies and organizations including pre-school, elementary, middle, secondary, vocational and post-secondary education programs. It builds on the foundations of Section 504 of the Rehabilitation Act of 1973. The law was written to provide enforceable standards and to ensure the federal government plays a role in enforcing standards. Both ADA and Section 504 apply to school districts.

The Office for Civil Rights (OCR) is responsible for the enforcement and investigation of compliance with ADA. Federal financial assistance to a local school district is contingent on compliance with ADA and other civil rights laws. OCR may determine that federal funds should be withheld from local school systems which are not in compliance with civil rights legislation.

Compliance Deadlines:

26 January 1993 Self Evaluation Plan

All schools must complete an evaluation of all current services, policies and practices to determine compliance with ADA guidelines by this date.

26 January 1995 Corrective Plan

When physical changes are undertaken to comply with program accessibility, these changes must be completed by this date. All ADA compliance changes must be made as expeditiously as possible, no later than this date.

As a result of these federally mandated deadlines, the bulk of anticipated agency project requests (by session) places greatest emphasis with the

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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**Form G-1**

1994 and 1996 legislative sessions. Most districts are anticipated to address access issues in F.Y. 1995 and F.Y. 1996. MDE also anticipates that in F.Y. 1997 many requests will be from stragglers and court/federal agency-mandated improvements. Districts which wait for relief from the 1998 legislative session should seek alternative funding means.

While many ADA solutions are not expensive, some are. A passenger elevator for multi-floor program access nominally costs \$125,000 each, installed. Eight elevators would cost \$1 Million. With approximately 150-250 districts without multi-floor accessibility, the \$24 Million requested would barely meet the need for this feature of ADA compliance.



**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**

**Form G-2**

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**TYPE OF REQUEST (Check all that apply):**

- ☐ Acquisition of State Assets
- ☐ Development of State Assets
- ☐ Maintenance of State Assets
- ☒ Grants to Local Governments (School Districts)
- ☐ Loans to Local Governments
- ☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☒ Health and Safety
- ☐ Provision of New Program/Services
- ☐ Expansion of Existing Program/Services
- ☒ Other (specify): Up date facilities

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☐ Cash: Fund \_\_\_\_\_
- ☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☒ General Fund      % of total 100
- ☐ User Financing      % of total \_\_\_\_\_

Source of funds Loan Repayment Fund

**FUNDING SOURCE:**

\$ 18,000 Appropriation Request (1994 Session)  
\$ 18,000 State funding  
\$ \_\_\_\_\_ Federal funding  
\$ 18,000 Local gov't funding  
\$ \_\_\_\_\_ Private funding

|  |                                    |           |         |
|--|------------------------------------|-----------|---------|
| Agency Data Prepared by: <u>Gary Farland</u> | Financial Management - Team Leader | 296-4431  | 8/18/93 |
| Name   | Title                              | Telephone | Date    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-3

**DEPARTMENT OF FINANCE ANALYSIS:**

School Building Accessibility Capital Improvement Grant Act: Although these funds are used by school districts to make accessibility improvements which, if left undone, could result in legal liabilities for the districts, the projects represent no legal commitment or threat of liability for the state. Completion of these projects will result in more complete compliance with federal law, safer facilities and improved customer satisfaction for parents and students.

This submission meets all Department of Finance criteria for project qualification. Strategic scoring points were not awarded to this project in the category of asset preservation as this program is a grant program for facilities and assets not owed by the state of Minnesota.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 70     |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 210    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY: Education**

**PROJECT TITLE:** Cooperative Secondary Facilities Grant Act

**TOTAL PROJECT COST:** \$36,000

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$12,000

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$12,000

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$12,000

**LOCATION (CITY, COUNTY):** Various small rural school districts in Minnesota.

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 4 requests

**1. PROJECT DESCRIPTION:**

The Cooperative Secondary Facility Grant Act (CSFGA) program should continue to grow as smaller districts continue to participate in the Cooperative and Combination (C&C) program. The C&C program has established momentum, with newly cooperating or combining districts demonstrating improved conditions for learner success; this motivates other area school districts to also consider such cooperation and combination. Fully funded, the C&C program will likely establish 8 new school districts each year from 18 existing districts. In F.Y. 1995 the need for Secondary Cooperative Facility funding is projected to be \$6,000.0. In F.Y. 1996, F.Y. 1997, F.Y. 1998, F.Y. 1999, and F.Y. 2000 the need is projected to be \$6,000.0 per year.

Specifically, in F.Y. 1995, \$6,000.0 is for the Atwater-Grove City group of schools. In F.Y. 1996 through F.Y. 2000, the requested \$6,000.0 per year is for one CSFGA project each year.

**Atwater, Cosmos, and Grove City**

The geographic area served by this project includes the districts of Atwater, Cosmos, and Grove City. The three districts entered into a joint powers agreement in 1992 for the purpose of pursuing a secondary facility grant. The districts also entered into a pairing agreement in 1993 for all grades

pre-school through twelve. The total area of the districts is approximately 620 square miles. Enrollment projections indicate stability in the population of about 1,250 students. The proposed project includes the construction of a new high school for grades 7-12. The building would have a core area for 700 students and classroom area for 600 students. The building would encompass 138,000 square feet. Two of the existing facilities would be remodeled in order to provide a safe and modern educational environment for elementary students. One building would be abandoned and offered for economic or community development.

The need for the facility is fueled by the health and safety considerations in two of the buildings. The fire marshal has on several occasions documented serious concerns about the Grove City and Atwater buildings. The most recent fire marshal visit has resulted in the closing of the third floors of both the Atwater and Grove City buildings. This will cause a serious space problem in the 1993-94 school year. Grove City has already been using four temporary modular buildings. In addition, the curriculum needs for the secondary students has demonstrated the inadequacy of current facilities.

**Other Cooperative Secondary Projects**

At the time this narrative was being written, no further information was available for projects requesting funding in F.Y. 1996-00. The undefined projects in F.Y. 1996-00 are based on the continuing trend of cooperation and consolidation, the increasing trend of districts entering joint powers agreements, and the increase in pairing agreements between school districts in rural Minnesota. MDE anticipates that at least one cooperative secondary grant would be requested each year. However, due to the need for districts to eliminate fire code violations, health and safety issues, and improve disabled access, up to three eligible groups of districts per year may request CSFGA funding each year in F.Y. 1996-00. If this were to happen, \$18,000.0 per year would be necessary to fund three new facilities per year at an average cost of \$6,000.0 each. Increasing the bonding request to \$18,000.0 per year would be an incentive for districts to increase cooperation.

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

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Form G-1

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Cooperative Secondary Facility Grant Program promotes the combination of districts to further education efficiency and effectiveness. This program provides a powerful incentive for a number of small school districts to combine for better education for Minnesota students. For further discussion of the relationship of this program to long-range strategic goals see Form A, section 5.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**

Form G-2

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**TYPE OF REQUEST (Check all that apply):**

236-nb03.ton 1-12-94 7:32am mk

- ☐ Acquisition of State Assets
- ☐ Development of State Assets
- ☐ Maintenance of State Assets
- ☒ Grants to Local Governments (School Districts)
- ☐ Loans to Local Governments
- ☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☐ Health and Safety
- ☐ Provision of New Program/Services
- ☐ Expansion of Existing Program/Services
- ☒ Other (specify): New School Building Bonding

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☐ Cash: Fund \_\_\_\_\_
- ☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☒ General Fund % of total 100
- ☐ User Financing % of total \_\_\_\_\_

Source of funds Loan Repayment Fund

**FUNDING SOURCE:**

- \$ 12,000 Appropriation Request (1994 Session)
- \$ 12,000 State funding
- \$ \_\_\_\_\_ Federal funding
- \$ \_\_\_\_\_ Local gov't funding
- \$ \_\_\_\_\_ Private funding

|  |                                    |           |         |
|--|------------------------------------|-----------|---------|
| Agency Data Prepared by: <u>Gary Farland</u> | Financial Management - Team Leader | 296-4431  | 8/18/93 |
| Name   | Title                              | Telephone | Date    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-3

**DEPARTMENT OF FINANCE ANALYSIS:**

The Department of Education (MDE) clearly identifies cooperation and consolidation as an ever increasing, effective means for school districts to achieve better educational programming and safer facilities. This program acts as an incentive for districts to address their facility needs (primarily additional space or safety needs) through cooperation and the building of joint facilities. Four grants have been awarded since 1987.

This submission meets all Department of Finance criteria for project qualification. Strategic scoring points were not awarded to this project in the category of asset preservation as this program is a grant program for facilities and assets not owned by the state of Minnesota.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

The 1992 legislature created a debt service equalization funding program designed to provide state aid to school districts whose per pupil wealth was too low to support the financing of adequate facilities. The Governor believes that this equalization approach to financing school construction should guide state policy in future years.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 46     |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 166    |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                                | Agency<br>Priority | Strategic<br>Score | Agency Request |         |         | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|--|--------------------|--------------------|----------------|---------|---------|------------------------------|----------------------------------|-------|
|  |                    |                    | FY 94          | FY 96   | FY 98   | FY 94                        | FY 96                            | FY 98 |
| Residential Academies                              |                    |                    |                |         |         |                              |                                  |       |
| Demolish Dow Hall & Old Industry Bldg.             | 2                  | 700                | 1,096          | 0       | 0       | 1,096                        | 0                                | 0     |
| Renovate Noyes Hall East Wing                      | 1                  | 285                | 1,588          | 0       | 0       | 1,588                        | 0                                | 0     |
| Exterior lighting both Campuses                    | 4                  | 215                | 472            | 0       | 0       | 0                            | 0                                | 0     |
| Renovate West Cottage                              | 5                  | 215                | 1,710          | 0       | 0       | 0                            | 0                                | 0     |
| Renovate Science Classrooms, fume hoods lab - MSAB | 3                  | 160                | 35             | 0       | 0       | 0                            | 0                                | 0     |
| New garages for vehicles - MSAB                    | 6                  | 75                 | 60             | 0       | 0       | 0                            | 0                                | 0     |
| Additional Bathrooms - MSAB                        |                    | 0                  | 0              | 58      | 0       | 0                            | 0                                | 0     |
| New Gymnasium/Swimming Pool MSAD                   |                    | 0                  | 0              | 3,715   | 0       | 0                            | 0                                | 0     |
| Air conditioning Frechette & Tate Halls            |                    | 0                  | 0              | 240     | 0       | 0                            | 0                                | 0     |
| Replace sidewalks - MSAB                           |                    | 0                  | 0              | 60      | 0       | 0                            | 0                                | 0     |
| Upgrade heating system in Tate & Noyes Halls       |                    | 0                  | 0              | 1,110   | 0       | 0                            | 0                                | 0     |
| Activities addition on Frechette Halla             |                    | 0                  | 0              | 0       | 72      | 0                            | 0                                | 0     |
| Emergency Backup Generator System                  |                    | 0                  | 0              | 0       | 865     | 0                            | 0                                | 0     |
| Free Standing Power Plant/Heating Plant MSAB       |                    | 0                  | 0              | 0       | 1,680   | 0                            | 0                                | 0     |
| Greenhouse, Bowling Alley - MSAB                   |                    | 0                  | 0              | 0       | 529     | 0                            | 0                                | 0     |
| New Theatre/Auditorium                             |                    | 0                  | 0              | 0       | 1,220   | 0                            | 0                                | 0     |
| Renovate Old Laundry Bldg - MSAD                   |                    | 0                  | 0              | 0       | 644     | 0                            | 0                                | 0     |
| Agency Totals                                      |                    |                    | \$4,961        | \$5,183 | \$5,010 | \$2,684                      | \$0                              | \$0   |

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**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

**1. AGENCY: EDUCATION, DEPARTMENT OF RESIDENTIAL ACADEMIES**

**2. AGENCY MISSION STATEMENT:**

The mission of the Minnesota State Residential Academies for the Deaf and Blind is to provide a high quality comprehensive education in both a classroom and residential setting for students from throughout the state of Minnesota. This assures that the state and its school districts meet the special education needs of each student as required by state and federal special education law, regulation, and rule.

To fulfill this mission, the Residential Academies:

- operate classrooms at the K-12 level
- operate recreational therapy and social/emotional activity programs during after school hours
- operate a residential program which focuses on developing the independent living skills and social/emotional growth of each student
- provide technical assistance on a statewide basis to school districts and operate parent training programs.

The Minnesota Residential Academies are organized into four activity areas:

1. Minnesota State Academy for the Deaf
2. Minnesota State Academy for the Blind
3. Administrative/support services, and
4. Statewide technical assistance.

**3. TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

The following factors are shaping the development of programs at the Residential Academies and in turn impact capital needs:

- **INCREASING STUDENT NUMBERS.** The number of students enrolled at the Residential Academies continues to escalate (see attached chart). From a recent low of 175 students at the start of the 1985 school year to a student population of approximately 245 at the start of the 1992 school year, the trend in enrollment is definitely upward. The impact of this trend is the need for more classroom space, the need for a second gymnasium, and greater stress on the facility.

By law, the Residential Academies must accept all students who meet the entrance requirements established in state special education rules. Also, federal special education rule and law require the state to offer a residential special education program to every student for whom that program is appropriate. These factors create a situation wherein the number of students cannot be legally controlled or limited by program administrators at the Residential Academies.

This increase in student numbers is caused by a variety of factors:

- **Increasing numbers of handicapped students in the school age population.** The reasons include improved prenatal and infant health care allowing premature babies to survive, and better identification of handicapping conditions.

- **Expansion of service eligibility from birth.** This has resulted in an increase in the number of handicapped students served by local districts within this age group. Since some of these students are deaf and blind referrals are starting to be made at an earlier age, thereby increasing enrollment.

- **Greater acceptance of the value of a residential program for deaf and blind students.** A recent policy statement issued by the Office of Special Education, U. S. Department of Education supports a movement toward residential schools for deaf students. This movement has been growing for at least the past five years causing many special educators, previously committed to mainstreaming for all students, to consider the option of a residential program for the first time.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

■ **Parental choice in Minnesota.** As public policy in Minnesota has embraced choice of school for all students, it has become more difficult for local district administrators to deny placement at the Academies when that placement is requested by parents of a deaf or blind student. In past years, placement has often occurred only after all other options were tried and allowed to fail. Currently, a parental request will often result in an immediate placement if such placement is appropriate.

■ **INCREASING SEVERITY OF HANDICAPPING CONDITIONS.** Whereas the Academies historically served students who were deaf, with few if any other handicapping conditions, or blind, with few or any other handicapping conditions, an increasing number of the student population now have significant handicapping conditions ranging from severe profound developmental delay to physical or severe medical conditions. While the number of students with a secondary handicapping condition has remained relatively stable, the severity of those secondary handicapping conditions has changed drastically. Whereas in the past the secondary handicapping condition may have been a minor physical handicap, it is now likely to be a profound developmental delay, a severe medical problem, or a totally disabling physical condition.

■ **RAPID CHANGES IN EDUCATIONAL TECHNOLOGY AND EXPECTATIONS.** As with all education, education of students who are deaf and the education of students who are blind is experiencing rapid and monumental change. Particularly in the area of education for the blind, significant new technological advances are being made. These include computer programs connected to close circuit television or which convert print to sound, computer hardware and software which can convert voice to print and/or braille, and a myriad of adaptive devices. In general, this does not have a direct capital impact beyond purchase of equipment, however, more space is badly needed for computer laboratories and similar functions.

4. **PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

The Minnesota Residential Academies are located on two separate campuses in Faribault Minnesota.

**MINNESOTA STATE ACADEMY FOR THE DEAF**

The Academy for the Deaf Campus consists of 50 acres of land and eleven major buildings and several smaller structures. The buildings are all sandstone exterior structures that were constructed over a period ranging from 1900 to 1965. Two of the buildings, Noyes Hall and Tate Hall are on the National Register of Historic Buildings.

With the completion of several recent or currently planned capital improvement projects including new roofs, windows, electrical re-wiring, and handicap accessibility, the physical condition of the physical plant is quite good.

**CONCLUSION:** The major concern at the present time is that with recent increases in student numbers, from 135 in 1985 to over 175 in 1993, shortage of space is a chronic problem. Additional classrooms are badly needed. With expansion of girls athletics, the single gymnasium is no longer adequate to meet program needs, and students with physical handicaps other than deafness require adaptations in physical plant for access. Also, several major components such as roofs and window systems are or will be beyond useful life prior to the end of this capital budget cycle. Window systems in three buildings, Noyes Hall, Pollard Hall, and Rodman Hall are seriously energy deficient.

**MINNESOTA STATE ACADEMY FOR THE BLIND**

The Academy for the Blind Campus consists of 30 acres of land and seven major buildings and several smaller structures. One of the major buildings houses the Regional Library for the Blind which serves the state of Minnesota with talking books from the Library of Congress. Construction scheduled to begin this summer will double the size of that structure.

Each building has a brick exterior. They were constructed over a period ranging from 1900 to 1983. The condition of the buildings on this campus ranges widely. The physical condition of some of these buildings is very good pending the completion of currently planned capital improvement projects. One of the buildings, West Cottage, is structurally sound but needs major work, and two of the buildings, Dow Hall and the old industrial building, have been largely unused for nearly a decade. These

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

two buildings are in serious disrepair, are not suited for future programs needs, and should be demolished. Dow Hall has been nominated for the National Register of Historic Buildings. Even if the building were remodeled at a cost of several million dollars, there is no academy use for more than a few thousand square feet of the space.

**CONCLUSION:** The overall major capital concern at MSAB at the present time is to improve and upgrade existing buildings for changing program needs and to preserve the structures. Also, providing minimum maintenance for the two unused buildings is expensive and the buildings pose a safety hazard to the community.

**OPERATING MAINTENANCE FUNDING**

At the present time, maintenance is severely underfunded. Recent expansion in student numbers without corresponding funding increases has severely squeezed the entire academy budget. While the gross dollar amount for maintenance has remained constant, inflation has reduced purchasing power. Also, maintenance materials and supplies were previously purchased by departments but due to students program needs, these are now purchased with maintenance dollars. Janitorial maintenance is adequate, but other forms of maintenance such as tuck pointing simply cannot be completed within the budget.

**5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

The primary long range operating goal of the Residential Academies is to meet all of the special and regular education needs of all children referred to the academies for education. Achieving this goal will require several capital improvements:

- A. Additional classrooms/meeting rooms
- B. Additional gymnasium space
- C. Safety improvements/maintenance of historic buildings

**LONG RANGE CAPITAL GOALS:**

- A. Provide adequate classroom, related services, meeting rooms, and athletic activity space for programs to meet student needs.

- B. Maintain the physical plant so as to preserve the investment made by the people of Minnesota in the Academy facilities.
- C. Assure that the physical plant is accessible, safe, and up to date in areas such as energy efficiency.
- D. Safety improvements/maintenance of historic buildings.

Achieving each of these goals is absolutely necessary to achieve the strategic operating goals of meeting student needs.

**PROGRAM IMPACT OF CAPITAL BUDGET PLAN:**

MSAD class size is well above recommended levels. The proposed plan would provide additional class rooms through the renovation of Noyes Hall.

Since the enactment of Federal Title IX, the increase in girls sports activities has created a need for a new gymnasium space, the plan includes such a proposal.

Several of the capital plan components support the program by assuring that the facility is modern and functionally capable of supporting the program.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

Identifying capital needs is an ongoing program. Staff and managers are continually encouraged to bring forth suggestions for capital improvements. With knowledge of prior requests, the Superintendent, Assistant Superintendent for Administration, and the Physical Plant director met to develop a comprehensive list of possible requests.

This list was shared with all staff and each manager/supervisor with a memo asking for input as to any additional requests or for deletion from the list. A series of meetings was held, on a department by department basis and with the Deaf Concerns Committee. The purpose of these meetings was to review the requests and seek input on priorities.

# Form A

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

**PROJECTS FUNDED THROUGH CAPITAL ASSET PRESERVATION AND REPAIR ACCOUNT**

Quinn Hall Roof \$100  
Completed 1991

The previous roof had exceeded its useful life and interior structural damage was occurring from roof leaks.

Tate Hall Structural Steel Support \$ 21  
under Porches  
1992-1993

An engineering report determined that the cement floors of the porches which function as the ceiling of lower level rooms were deflecting and in possible danger of collapse. This project was completed as both a life safety and an asset preservation project.

Tate Hall and Noyes Hall \$253  
Exterior Stone Renovation  
In Process

Each of these buildings on the National Register of Historical Places is experiencing serious deterioration of stonework due to deferred tuckpointing. These projects are currently under construction.

Renovation of Fire Warning System \$ 95  
In Process

In order to provide equal access to a fire warning system on the MSAD campus, the existing flashing light system is being replaced with the strobe system which has enough light intensity to warn deaf staff members and students. This is a combination of a life safety and handicapped accessibility issue.

**8. OTHER (OPTIONAL):**

The Residential Academies received virtually all of their funding from a direct state appropriation. Federal law requires each state and local school district to provide a free appropriate public education to each handicapped

child. The appropriate education placement must be determined, pursuant to state and federal law, by an individual education planning team. When it is determined that a residential placement for a deaf or blind student is appropriate, that student is placed at the Residential Academies. It is not permissible under federal law to charge tuition or fees for attending the Academies since that would violate the principle of a free appropriate public education.

At present, student numbers are at a recent high mark. The trend is for increased enrollment. Space is severely limited and the school program at both the Deaf Academy and the Blind Academy suffer due to lack of adequate space.

The current main building at the Academy for the blind was built at a time of declining enrollment and when the prevailing public policy was to educate "normal intelligence blind" students in a mainstream program in the student's district of residence. Since that time, 1983, this public policy has been shown to not meet the educational needs for blind students. The result, a building deemed adequate in 1983 is severely undersized for current school populations. The entire building is in use at all times. There is virtually no storage and only one meeting room which must double as a group therapy room. Intended storage areas have been converted into classroom and office space.

The Deaf Academy program has experienced a similar expansion in student numbers. This has created a situation where all space is in use but many spaces are double scheduled in order for programs to be housed. At the present time, most classes exceed the recommended maximum class size included in State Board of Education rule. However, the lack of additional classrooms prevents reorganization since there is no area to house any increase in numbers of classes.

The Academy Capital Budget plan addresses these space limitations in addition to the necessary projects to maintain the physical plant.

It should be noted, the additional space is not being requested to house new program, but only to house existing program which is not adequately housed but which must be offered pursuant to law.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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**RESIDENTIAL ACADEMIES STUDENT ENROLLMENT DATA**

| YEAR | TOTAL | MSAB | MSAD |
|------|-------|------|------|
| 88   | 196   | 49   | 147  |
| 89   | 214   | 53   | 161  |
| 90   | 221   | 55   | 166  |
| 91   | 236   | 59   | 177  |
| 92   | 241   | 61   | 180  |
| 93   | 251   | 63   | 188  |
| 94   | 255   | 68   | 187  |
| 95   | 260   | 65   | 195  |
| 96   | 260   | 65   | 195  |
| 97   | 260   | 65   | 195  |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY: Minnesota State Residential Academies**

| Project Title   | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |                 |                 |                  | Strategic Score | Governor's Recommendation (\$ by Session) |             |             |                     |
|---|---------------|------------------------------|---|-----------------|-----------------|------------------|-----------------|---|-------------|-------------|---------------------|
|   |               |                              | 1994                                    | 1996            | 1998            | Agency Total \$  |                 | 1994                                      | 1996        | 1998        | Governor's Total \$ |
| Renovate Noyes Hall East Wing                                     | AC            | 1                            | 1,588                                   |                 |                 | 1,588            | 285             | 1,588                                     | 0           | 0           | 1,588               |
| Demolish Dow Hall & Old Industrial Bldg. Replace with Parking Lot | AP            | 2                            | 1,096                                   |                 |                 | 1,096            | 700             | 1,096                                     | 0           | 0           | 1,096               |
| Renovate Science Classroom, Fume Hoods Lab - MSAB                 | AP            | 3                            | 35                                      |                 |                 | 35               | 160             | 0   | 0           | 0           | 0                   |
| Exterior Lighting Both Campuses                                   | AP            | 4                            | 472                                     |                 |                 | 472              | 215             | 0   | 0           | 0           | 0                   |
| Renovate West Cottage   | AC            | 5                            | 1,710                                   |                 |                 | 1,710            | 215             | 0   | 0           | 0           | 0                   |
| New Garages for Vehicles - MSAB                                   | C             | 6                            | 60                                      |                 |                 | 60               | 75              | 0   | 0           | 0           | 0                   |
| Additional Bathrooms - MSAB                                       | AC            | NA                           |   | 58              |                 | 58               |                 | 0   | 0           | 0           | 0                   |
| New Gymnasium/Swimming Pool-MSAD                                  | C             | NA                           |   | 3,715           |                 | 3,715            |                 | 0   | 0           | 0           | 0                   |
| Air Conditioning Frechette & Tate Halls                           | AP            | NA                           |   | 240             |                 | 240              |                 | 0   | 0           | 0           | 0                   |
| Replace Sidewalks - MSAB  | AC            | NA                           |   | 60              |                 | 60               |                 | 0   | 0           | 0           | 0                   |
| Upgrade Heating System in Tate & Noyes Halls                      | AC            | NA                           |   | 1,110           |                 | 1,110            |                 | 0   | 0           | 0           | 0                   |
| Activities Addition on Frechette Hall                             | AP            | NA                           |   |                 | 72              | 72               |                 | 0   | 0           | 0           | 0                   |
| Emergency Backup Generator System                                 | AP            | NA                           |   |                 | 865             | 865              |                 | 0   | 0           | 0           | 0                   |
| Free Standing Power Plant/Heating Plant - MSAB                    | C             | NA                           |   |                 | 1,680           | 1,680            |                 | 0   | 0           | 0           | 0                   |
| Greenhouse, Bowling Alley - MSAB                                  | C             | NA                           |   |                 | 529             | 529              |                 | 0   | 0           | 0           | 0                   |
| New Theatre/Auditorium  | C             | NA                           |   |                 | 1,220           | 1,220            |                 | 0   | 0           | 0           | 0                   |
| Renovate Old Laundry Bldg. - MSAD                                 | AC            | NA                           |   |                 | 644             | 644              |                 | 0   | 0           | 0           | 0                   |
| <b>Total Project Requests:</b>                                    |               |                              | <b>\$ 4,961</b>                         | <b>\$ 5,183</b> | <b>\$ 5,010</b> | <b>\$ 15,154</b> |                 | <b>\$ 2,684</b>                           | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 2,684</b>     |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Type *   | 1994 Session    | 1996 Session    | 1998 Session    |
|--|-----------------|-----------------|-----------------|
| Construction of a new facility   | \$ 60           | \$ 3,715        | \$ 3,429        |
| Adaption of an existing facility for new, expanded or enhanced programs or uses  | \$ 1,603        | \$ 240          | \$ 937          |
| Adaption of an existing facility for code-required changes or liability purposes | \$ 3,298        | \$ 1,228        | \$ 644          |
| Renewal of existing facilities or assets and CAPRA requests (no program changes) | \$ NA           | \$ NA           | \$ NA           |
| Non-building projects, grants-in-aids, funds to other government units           | \$ 0            | \$ 0            | \$ NA           |
| <b>Total</b>   | <b>\$ 4,961</b> | <b>\$ 5,183</b> | <b>\$ 5,010</b> |

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.



**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form C**

**AGENCY:** Department of Education, Department of Residential Academies

| Agency Facility Information                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Actual) | F.Y. 1994-95<br>(Estimated) | 1994 Session<br>(Requested) |
|---|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------------|
| Gross Square Footage of State Owned Buildings | 481,814               | 481,814               | 481,814               | 481,814                     | 421,560                     |
| Leased Square Footage                         | 0                     | 0                     | 0                     | 0                           | 0                           |

| Agency Operating Budgets                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Budgeted) | F.Y. 1994<br>(Budgeted) | F.Y. 1995<br>(Budgeted) |
|--|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Operating Repair and Betterment Account(s) | \$ 97                 | \$ 96                 | \$ 96                   | \$ 96                   | \$ 96                   |
| Operating Maintenance Account(s)           | \$ 160                | \$ 174                | \$ 180                  | \$ 185                  | \$ 190                  |
| Lease Payments                             | \$ 0                  | \$ 0                  | \$ 0                    | \$ 0                    | \$ 0                    |

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary**  
**Fiscal Years 1991-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form D

**AGENCY:** Department of Education, Residential Academies

| Institution<br>Residential Academies | Project Description   | CAPRA<br>Project<br>Category * | Priority<br>Criteria ** | Agency Project Requests (\$ by Session) |        |        |                    |
|--------------------------------------|---|--------------------------------|-------------------------|---|--------|--------|--------------------|
|                                      |   |                                |                         | 1994                                    | 1996   | 1998   | Agency<br>Total \$ |
| MSAD                                 | Replace Fire Escape - Tate Hall   | 2                              | A                       | \$ 70                                   | \$     | \$     | \$ 70              |
| MSAD                                 | Tate Hall, Frechette Hall Sprinkler System                                  | 2                              | A                       | \$ 415                                  | \$     | \$     | \$ 415             |
| MSAD                                 | Fire Sprinkler System in Smith, Quinn,<br>Mott & Pollard Halls              | 2                              | A                       | \$ 340                                  | \$     | \$     | \$ 340             |
| MSAB                                 | Fire Sprinkler System in Industrial Bldg. &<br>Activities Bldg.             | 2                              | A                       | \$ 130                                  | \$     | \$     | \$ 130             |
| MSAD                                 | Replace Air Handling Unit & Install Dust<br>Collector System in Power Plant | 2                              | A                       | \$ 44                                   | \$     | \$     | \$ 44              |
| MSAD, MSAB                           | New Roof Laundry Bldg. - MSAD<br>New Roof West Cottage - MSAB               | 4                              | A                       | \$ 120                                  | \$     | \$     | \$ 120             |
| MSAD                                 | Install New Windows in Rodman, Pollard<br>& Noyes Halls                     | 4                              | B                       | \$ 399                                  | \$     | \$     | \$ 399             |
| MSAD                                 | New Burner in MSAD Power Plant  | 4                              | B                       | \$                                      | \$ 60  | \$     | \$ 60              |
| MSAD, MSAB                           | Energy Management System - MSAB &<br>MSAD                                   | 4                              | B                       | \$                                      | \$ 661 | \$     | \$ 661             |
| MSAD                                 | New Roof on Pollard Hall  | 4                              | B                       | \$                                      | \$     | \$ 50  | \$ 50              |
| MSAD                                 | New Roof on Power Plant   | 4                              | B                       | \$                                      | \$     | \$ 29  | \$ 29              |
| MSAD                                 | New Roof on Tate Hall   | 4                              | B                       | \$                                      | \$     | \$ 370 | \$ 370             |
| MSAD                                 | New Roof on Lauritsen Gymnasium   | 4                              | B                       | \$                                      | \$     | \$ 253 | \$ 253             |
|                                      |   |                                |                         | \$                                      | \$     | \$     | \$                 |
| Total Project Requests:              |   |                                |                         | \$ 1,518                                | \$ 721 | \$ 702 | \$ 2,941           |

\*CAPRA project category:

1 = Unanticipated emergency

2 = Life safety hazard

3 = Hazardous substance elimination

4 = External building repair including structural repair

\*\*Priority criteria:

A = Urgent

B = Economy (needed to minimize future expenditures)

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary (Cont'd.)**  
**Fiscal Years 1991-99**

**Form D**

| Agency CAPRA Budgets                                      | F.Y. 1991 | F.Y. 1992 | F.Y. 1993  | 1994 Session<br>(Requested) | 1996 Session<br>(Requested) | 1998 Session<br>(Requested) |
|---|-----------|-----------|------------|-----------------------------|-----------------------------|-----------------------------|
| CAPRA Allocation(s)                                       | \$ 74,370 | \$ 0      | \$ 327,901 | \$ 1,448                    | \$ 721                      | \$ 702                      |
| Capital Repair and Betterment Accounts (Higher Education) | \$ 0      | \$ 0      | \$ 0       | \$ 0                        | \$ 0                        | \$ 0                        |

|                          |                    |                                 |                       |                     |
|--------------------------|--------------------|---------------------------------|-----------------------|---------------------|
| Agency Data Prepared by: | <u>Ted L. Suss</u> | <u>Assistant Superintendent</u> | <u>(507) 332-5402</u> | <u>June 4, 1993</u> |
|                          | Name               | Title                           | Telephone             | Date                |

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## AGENCY CAPITAL BUDGET REQUEST

### Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Res. Academies

PROJECT TITLE: Noyes Hall East Wing

TOTAL PROJECT COST: \$1,588

APPROPRIATION REQUEST FOR 1994 SESSION: \$1,588

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-

LOCATION (CAMPUS, CITY, COUNTY): MSAD, Faribault, Rice

AGENCY PRIORITY (for 1994 Session only):

# 1 of 6 requests

1. PROJECT DESCRIPTION:

Renovate east wing of Noyes Hall to provide additional classrooms, library media center, and office space for support services

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

In the early 1970s a new elementary school building and a new secondary building were constructed. These buildings were constructed to house a declining student population which reached a low of 135 students in 1983. The east wing of Noyes Hall was vacated and the remainder of the building was dedicated to other uses. The classroom buildings were sufficient to house the student population at that time. Since that time student population has increased and has remained stable in the 175 to 185 student area for the past two years. Enrollment is projected to gradually increase.

This increase in enrollment has created a severe space shortage. Every classroom in the buildings is in use through the entire school day. Several class groupings are above the recommended class size for deaf education and the number of students in the classroom exceeds design capacity. Several educational methods to reduce class size including hiring additional teachers, team teaching or hiring of aides are not feasible because space is not available.

Because all classrooms are in use, all support staff such as counselors and social workers, have been moved to a building separate from the classroom buildings. This creates an unacceptable situation in that students must move from one building to another for counseling sessions and these staff, who are often needed to intervene in emergency and crisis situations, must be called from a separate site to provide service. The library/media center is currently housed in two adjacent classrooms in the secondary school building. This space is inadequate and not properly designed for its current use.

The renovation of the east wing of Noyes Hall would allow for the creation of additional classrooms, an appropriately sized and designed library media services and would allow for the relocation of the support service personnel back into the school buildings themselves. All of these changes will improve the quality of the educational program for students.

The east wing is positioned between the elementary and secondary school buildings, making it an ideal location for additional classrooms for the library/media center and for offices for support personnel. Noyes Hall was constructed between 1902 and 1910, is a sandstone building which is on the National Register of Historical Buildings. Structurally, the building is in good condition with a new roof, handicapped elevator, accessible doorways. It houses the main auditorium for productions, meetings and workshops. The space available for renovation is currently used for storage, although access has been limited since the space is contaminated with lead paint.

The east wing has not been used for program purposes since the early 1970s. It has never been updated with modern electrical wiring, does not have a sprinkler system and does not have modern plumbing.

The proposed funds for renovation would clean and remove lead paint and other hazardous materials, allow for the installation of new electrical circuitry, new and updated plumbing, a fire sprinkler system, some relocation of interior walls, the installation of appropriate casework, book shelves and other educational equipment and replacement of floor coverings, wall coverings, windows, light fixtures and other necessary improvements.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

The renovation will accomplish these agency goals:

1. Adequate space will be available now and for the foreseeable future for all education programs.
2. The very valuable and necessary building will be fully utilized and further deterioration will be halted.
3. Badly needed meeting and assembly space will be available on campus.
4. Existing programs will be improved by locating them more appropriately within the campus in space designed for those specific uses.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The primary direct impact from the renovation will be the need for an increase in maintenance staff of .5 FTE beginning in F.Y. 1996. The space is currently heated because there are no separate controls for the east wing. There will be a slight increase in lighting costs of \$2,000 per year, but it is anticipated that energy improvements made through renovation will provide utility savings on heating to cover increased lighting costs.

The Academies have and will continue to seek an increase in operating budget for additional, badly needed, teachers so as to reduce class size. Additional space is necessary to provide room for those teachers. The renovated space will be fully used even with no change in the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Failure to renovate this building will result in continued deterioration of the space, making ultimate renovation more expensive.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1990

AGENCY BUILDING NAME AND #: Noyes Hall

STATE-WIDE BUILDING ID #: 37001-02766

### FACILITY SQUARE FOOTAGE:

Existing Building  
39,582 Gross Sq. Ft. (GSF)

Project Scope

|               |                                   |
|---------------|-----------------------------------|
| <u>13,000</u> | Gross Sq. Ft. Demolished          |
|               | Gross Sq. Ft. Renewal or Adaption |
|               | Gross Sq. Ft. New Construction    |

Final Building Size  
39,582 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95   | F.Y. 96-97   | F.Y. 98-99   |
|--------------------------------------|--------------|--------------|--------------|
| Change in Compensation . . . . .     | \$ <u>NA</u> | \$ <u>21</u> | \$ <u>22</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>NA</u> | \$ <u>4</u>  | \$ <u>4</u>  |
| Change in Lease Expenses . . . . .   | \$ <u>NA</u> | \$ <u>NA</u> | \$ <u>NA</u> |
| Change in Other Expenses . . . . .   | \$ <u>NA</u> | \$ <u>NA</u> | \$ <u>NA</u> |
| Total Change in Operating Costs . .  | \$ <u>NA</u> | \$ <u>25</u> | \$ <u>26</u> |

Other:

Change in F.T.E. Personnel . . . . NA .5 .5

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>0</u>     |
| Construction .....                                    | \$ | <u>1,200</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>50</u>    |
| Data/Telecommunications .....                         | \$ | <u>0</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>     |
| Project Management .....                              | \$ | <u>115</u>   |
| Project Contingency .....                             | \$ | <u>75</u>    |
| Related Projects .....                                | \$ | <u>0</u>     |
| Other Costs (please specify): .....                   | \$ | <u>0</u>     |
| Inflation Adjustment (10.3) .....                     | \$ | <u>148</u>   |

**TOTAL PROJECT COST .....** \$ 1,588

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>1,588</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |
| Site Selection and Purchase ..... | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |
| Design .....                      | <u>8-19-94</u>                        | <u>2-1-95</u>                       | <u>6</u>                           |
| Construction .....                | <u>6-1-95</u>                         | <u>6-1-95</u>                       | <u>12</u>                          |
| Substantial Completion .....      | <u>          </u>                     | <u>12-1-95</u>                      | <u>          </u>                  |
| Final Completion .....            | <u>          </u>                     | <u>3-1-95</u>                       | <u>          </u>                  |

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

       User Financing % of total       

Source of funds                                     

**FUNDING SOURCE:**

\$   1,588   Appropriation Request (1994 Session)

\$   1,588   State funding

\$            Federal funding

\$            Local gov't funding

\$            Private funding

|   |                                 |                       |                     |
|---|---------------------------------|-----------------------|---------------------|
| Agency Data Prepared by: <u>Ted L. Suss</u> | <u>Assistant Superintendent</u> | <u>(507) 332-5402</u> | <u>June 4, 1993</u> |
| Name  | Title                           | Telephone             | Date                |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

Stated goals of the Academies include: 1) to provide adequate classroom and meeting space to meet the needs of students and staff, and 2) to provide for appropriate maintenance of historic buildings on campus. This request addresses both goals. Because the space proposed for renovation is largely unused at this time and is placed at an advantageous position on campus, this project represents a worthy attempt to preserve current assets in a cost effective manner. Completion of the project will result in improved customer satisfaction among parents, students and staff.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$1,558,000 for this project.

| <b>STRATEGIC SCORE</b>                        |            |
|---|------------|
| Criteria                                      | Points     |
| Critical Life Safety - existing hazards       | 0          |
| Critical Legal Liability - existing liability | 0          |
| Critical Loss of Function or Services         | 0          |
| Prior/Legal Commitments                       | 0          |
| User/Non-State Financing                      | 0          |
| Strategic Linkage                             | 90         |
| Agency Priority                               | 80         |
| Asset Preservation/Deferred Renewal           | 75         |
| Customer Services Improved                    | 40         |
| Operating Savings/Efficiencies                | 0          |
| <b>Total Strategic Score</b>                  | <b>285</b> |

| <b>READINESS QUOTIENT</b>                       |             |
|---|-------------|
| Programming                                     | 15          |
| Design  | 0           |
| Cost Planning/Management                        | 15          |
| Facility Audit Supports the Request             | 20          |
| Facility Alternatives Were Considered           | 5           |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>31 %</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** Demolition of Dow Hall, Old Industrial Bldg., MSAB  
**TOTAL PROJECT COST:** \$1,096  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,096  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 6 requests

**1. PROJECT DESCRIPTION:**

Demolish Dow Hall and the Old Industrial Building and renovate the space for parking.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Dow Hall is a wood frame, brick face, three story building of approximately 70,000 sq. ft., constructed in approximately 1890-1900. The neighboring Industrial Building is a two story, wood frame, brick building which was constructed earlier and was moved to its present site.

Upon completion of the expansion of the Minnesota Regional Library for the Blind, Dow Hall will be totally vacated and will have no current or future usage. The building is in extremely bad shape structurally and mechanically. The roof has leaked for several years. The majority of the space was vacated in 1983 and has not been used since that time. The double hung windows are no longer operational. There is serious deterioration on inside walls, plaster has fallen off, floors sags, and doors do not open and close because of structural sagging. While the building is heated, the heating system is not functional in that it has not been maintained for several years. Radiators frequently spring leaks in which case they are sealed off from the rest of the heating system.

Dow Hall has become an attractive nuisance. Vandals have been caught breaking and entering. Water has been turned on by vandals and large areas of the building have been flooded.

While the building has some historic significance to the blind community, there is no foreseeable use for this tremendous amount of space. Because of the nature of construction, several small rooms with the floor of the above story resting on the dividing walls of the lower story, renovation would be extremely costly if possible at all. It has been determined that a basic renovation of Dow Hall would cost approximately eight million dollars. While the Academy for the Blind needs additional space another building on campus which is much smaller and in much better condition (West Cottage) could be renovated for a fraction of the cost of the renovation of Dow Hall and meet all of the foreseeable space needs of the Academy for the Blind.

The Old Industrial Building has been condemned by local building and fire officials. All of the windows have been covered with plywood to prevent the entrance of vandals and the building is not used. The roof on the Old Industrial Building not only leaks, but is open. Collapse of the roof of this building is a distinct possibility in the very near future. In order to replace the roof on this building it would be necessary to remove and replace all supporting beams, trusses, roof boards and finally apply a new roof surface. The condition of the floors within the building is also very bad because of the years of exposure to outdoor elements.

The Minnesota State Academy for the Blind has a severe parking shortage. By removing Dow Hall and the Old Industrial Building, backfilling the basement spaces and paving the surface for parking, all of the parking space needs at the Academy for the Blind will be met for the foreseeable future.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

At the present time Dow Hall is being heated in an attempt to prevent further deterioration. Removal of these facilities would provide some reduction in heating costs. The increased space in the new Regional Library for the Blind needs to be heated and no provision has been made in the operating budget for an increase for that purpose. Any saving would be applied to that unfunded need.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

No janitorial or maintenance time or budget is allocated to either of these two buildings. When a pipe bursts, a window breaks or an exterior door falls off its hinges, a maintenance person must be taken from another responsibility and dollars that can and should be spent for maintaining buildings used in the program must be diverted to these two buildings. Removal of these buildings from the campuses would allow us to spend appropriated funds for the purpose they were intended.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

As has been stated, vandals frequently have broken into these buildings. At one point approximately a year ago it was determined that someone was entering the building and living in it. The existence of these buildings and their current situation is an attractive nuisance and could place the State of Minnesota in a liability situation.

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-2

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☒ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability  
☒ Hazardous materials  
☐ Asset preservation  
☒ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☐ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

AGENCY BUILDING NAME AND #: Dow Hall, Old Industrial Bldg.

STATE-WIDE BUILDING ID #: 37001-01066 (Dow) 37001-00266 (Industrial)

FACILITY SQUARE FOOTAGE: 156,368

Existing Building

63,854 Gross Sq. Ft. (GSF)

Project Scope

63,854 Gross Sq. Ft. Demolished

NA Gross Sq. Ft. Renewal or Adaption

NA Gross Sq. Ft. New Construction

Final Building Size

0 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95   | F.Y. 96-97     | F.Y. 98-99     |
|--------------------------------------|--------------|----------------|----------------|
| Change in Compensation . . . . .     | \$ <u>NA</u> | \$ <u>NA</u>   | \$ <u>NA</u>   |
| Change in Bldg. Oper. Expenses . . . | \$ <u>NA</u> | \$ <u>(10)</u> | \$ <u>(10)</u> |
| Change in Lease Expenses . . . . .   | \$ <u>NA</u> | \$ <u>NA</u>   | \$ <u>NA</u>   |
| Change in Other Expenses . . . . .   | \$ <u>NA</u> | \$ <u>NA</u>   | \$ <u>NA</u>   |
| Total Change in Operating Costs . .  | \$ <u>NA</u> | \$ <u>(10)</u> | \$ <u>(10)</u> |

Other:

Change in F.T.E. Personnel . . . . NA 0 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>9</u>     |
| Construction .....                                    | \$ | <u>1,035</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>     |
| Data/Telecommunications .....                         | \$ | <u>0</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>     |
| Project Management .....                              | \$ | <u>0</u>     |
| Project Contingency .....                             | \$ | <u>52</u>    |
| Related Projects .....                                | \$ | <u>0</u>     |
| Other Costs (please specify): .....                   | \$ | <u>0</u>     |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>     |

**TOTAL PROJECT COST** ..... \$ 1,096

|  |    |              |
|--|----|--------------|
| Appropriation Request for F.Y. 1994-95 (in 1994 session) | \$ | <u>1,096</u> |
| Appropriation Request for F.Y. 1996-97 (in 1996 session) | \$ | <u>0</u>     |
| Appropriation Request for F.Y. 1998-99 (in 1998 session) | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        |                                       |                                     |                                    |
| Site Selection and Purchase ..... |                                       |                                     |                                    |
| Design .....                      | <u>9-1-94</u>                         | <u>3-1-95</u>                       | <u>6</u>                           |
| Construction .....                | <u>4-1-95</u>                         | <u>10-1-95</u>                      | <u>6</u>                           |
| Substantial Completion .....      |                                       | <u>10-1-95</u>                      |                                    |
| Final Completion .....            |                                       | <u>10-1-95</u>                      |                                    |

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund      % of total   100  

       User Financing    % of total       

Source of funds                                     

**FUNDING SOURCE:**

\$ 1,096 Appropriation Request (1994 Session)

    \$ 1,096 State funding

    \$        Federal funding

    \$        Local gov't funding

    \$        Private funding

|   |                                 |                       |                     |
|---|---------------------------------|-----------------------|---------------------|
| Agency Data Prepared by: <u>Ted L. Suss</u> | <u>Assistant Superintendent</u> | <u>(507) 332-5402</u> | <u>June 4, 1993</u> |
| Name  | Title                           | Telephone             | Date                |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This request is for design work and pre-design work is not complete. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

This project is consistent with the Academies' goal of ensuring a safe environment for its students. The buildings proposed for demolition represent a serious health, safety, and security hazard on the campus. Due to drastic deterioration of the facilities, they have been almost completely abandoned for years and now attract vagrants, vandals and rodents. Demolition should have been proposed earlier, but the Academies found it necessary to use the basement of Dow Hall to store overflow materials from the Minnesota Regional Library for the Blind. A separate expansion project of the Library facility will soon be completed, however, leaving Dow Hall totally vacant. Although there are space needs on the Blind campus, renovation of these facilities would be prohibitively expensive, and there is another facility (West Cottage) much more suited for their needs.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$1,096,000 for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 700    |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 0      |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 700    |

| READINESS QUOTIENT                       |    |
|--|----|
| Programming                              | 0  |
| Design                                   | 0  |
| Cost Planning/Management                 | 0  |
| Facility Audit Supports the Request      | 10 |
| Facility Alternatives Were Considered    | 0  |
| Readiness Quotient (Technical Score/180) | 6% |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Res. Academies

**PROJECT TITLE:** Science Classroom Renovation/Fume Hoods Lab Table

**TOTAL PROJECT COST:** \$35

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$35

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-

**LOCATION (CAMPUS, CITY, COUNTY):** MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# 3 of 6 requests

**1. PROJECT DESCRIPTION:**

Install fume hood and laboratory table in science classroom at the Minnesota State Academy for the Blind.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

At the time the Minnesota State Academy for the Blind classroom building was constructed in the early 1980s, educational philosophy dictated that "normal intelligence" blind students were to be educated in mainstream classrooms in the home school district of the student. Advanced sciences were not expected to be taught at the State Academy. Since that time, educational experience has demonstrated that for a significant number of blind students of normal or above normal intelligence, adaptations such as producing in educational materials in braille and the number of specialized educational needs such as learning to travel with a cane and learning to live independently simply could not be offered in a mainstream program. An ever increasing number of these students are being educated at the State Academy.

The result in this shift of philosophy means the students not expected to enroll at the Academy for the Blind at the time of construction are now enrolled. A science classroom/laboratory which was not included in the original construction is needed. Funding of this request is necessary so that students at the Academy for the Blind can receive a comprehensive education that meets the needs of each student.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Since science classes are now offered with a limited curriculum the change in operations will be a change in the nature of science classes with no positive or negative impact on agency operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Consequence of deferral. Students who might otherwise attend the Academy for the Blind may be deterred from enrollment because of an inadequate science curriculum. If the students are not receiving an adequate or appropriate education in the district of choice because of blindness or other visual impairment, the net result is the state of Minnesota is not fulfilling its responsibilities to provide a free appropriate education to all students regardless of handicapping condition. The other alternative is to provide a comprehensive science curriculum but to do so in a dangerous and unsafe manner. Neither of these alternatives is acceptable.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☒ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

AGENCY BUILDING NAME AND #: Classroom Building

STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
45,000 Gross Sq. Ft. (GSF)

Project Scope

|            |                                   |
|------------|-----------------------------------|
| <u>NA</u>  | Gross Sq. Ft. Demolished          |
| <u>700</u> | Gross Sq. Ft. Renewal or Adaption |
| <u>NA</u>  | Gross Sq. Ft. New Construction    |

Final Building Size  
45,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95   | F.Y. 96-97   | F.Y. 98-99   |
|--------------------------------------|--------------|--------------|--------------|
| Change in Compensation . . . . .     | \$ <u>NA</u> | \$ <u>NA</u> | \$ <u>NA</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>NA</u> | \$ <u>NA</u> | \$ <u>NA</u> |
| Change in Lease Expenses . . . . .   | \$ <u>NA</u> | \$ <u>NA</u> | \$ <u>NA</u> |
| Change in Other Expenses . . . . .   | \$ <u>NA</u> | \$ <u>NA</u> | \$ <u>NA</u> |
| Total Change in Operating Costs . .  | \$ <u>NA</u> | \$ <u>NA</u> | \$ <u>NA</u> |

Other:

Change in F.T.E. Personnel . . . . NA NA NA

## Form E-3

## Fiscal Years 1994-99

**Dollars in Thousands (\$137,500 = \$138)**

**PROPOSED METHOD(S) OF FINANCING (check one):**

  X   Cash: Fund General

       Bonds: Tax Exempt        Taxable       

|               |                |                 |                |
|---------------|----------------|-----------------|----------------|
| <u>  X  </u>  | General Fund   | % of total      | <u>  100  </u> |
| <u>      </u> | User Financing | % of total      | <u>      </u>  |
|               |                | Source of funds |                |

**FUNDING SOURCE:**

\$ 35 Appropriation Request (1994 Session)  
 \$ 35 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

| <u>PROJECT TIMETABLE:</u>             | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|---------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming . . . . .        | _____                                 | _____                               | _____                              |
| Site Selection and Purchase . . . . . | _____                                 | _____                               | _____                              |
| Design . . . . .                      | <u>8-94</u>                           | <u>10-1-94</u>                      | <u>2</u>                           |
| Construction . . . . .                | <u>1-95</u>                           | <u>3-1-95</u>                       | <u>2</u>                           |
| Substantial Completion . . . . .      | _____                                 | _____                               | _____                              |
| Final Completion . . . . .            | _____                                 | <u>3-1-95</u>                       | _____                              |

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June 4, 1993  
Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request is for design work and pre-design work is not complete. Admin recommends that pre-design work be approved by Admin before commencing design work.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

Completion of this project will address the Academies' goal of providing adequate usable classroom space. It will result in improved customer satisfaction among parents, students and staff.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 60            |
| Agency Priority                               | 60            |
| Asset Preservation/Deferred Renewal           | 0             |
| Customer Services Improved                    | 40            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>160</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 15         |
| Design  | 0          |
| Cost Planning/Management                        | 15         |
| Facility Audit Supports the Request             | 20         |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>28%</b> |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** Exterior Lighting On Both Campuses  
**TOTAL PROJECT COST:** \$472  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$472  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAB, MSAD, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 6 requests

**1. PROJECT DESCRIPTION:**

Upgrade the exterior lighting on both campuses for safety, security.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The campuses at the Minnesota Residential Academies consist of several detached buildings. Programs take place on both campuses late into the evening. The amount of exterior lighting along sidewalks and pathways is simply not sufficient to provide a safe environment. Workers express legitimate fear when they are required to walk through unlit areas from work sites to approved parking areas. A rising number of students on the Academy for the Deaf campus have a syndrome in which the person is born deaf and gradually loses their sight. For these students to travel from building to building at night it is necessary to have an adequately lit pathway. The present exterior lighting system on the Academy for the Deaf campus does not provide light for these students. Many blind students have some usable vision if lighting is adequate. Present lighting is not.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The installation of additional light fixtures for exterior lighting will have a minimal negative impact on the operating budget for the Academy. The output of existing lights will be increased, while the energy use and cost of operating the existing lights will decrease due to new energy efficiencies. The savings will be offset, however, by the addition of new standards.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Consequences of deferral. Inadequate lighting creates a situation where a student or employee could be injured or harmed while walking from one building to another or while walking from a worksite to another.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** MSAB Campus

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ NA Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ NA Gross Sq. Ft. Demolished  
\_\_\_\_\_ NA Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ NA Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ NA Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_\_\_ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ NA      | \$ NA      | \$ NA      |
| Change in Bldg. Oper. Expenses . . . | \$ NA      | \$ 10      | \$ 10      |
| Change in Lease Expenses . . . . .   | \$ NA      | \$ NA      | \$ NA      |
| Change in Other Expenses . . . . .   | \$ NA      | \$ NA      | \$ NA      |
| Total Change in Operating Costs . .  | \$ NA      | \$ 10      | \$ 10      |

Other:

Change in F.T.E. Personnel . . . . . NA NA NA

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>   |
| Consultant Services (pre-design and design) .....     | \$ | <u>25</u>  |
| Construction .....                                    | \$ | <u>400</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>   |
| Data/Telecommunications .....                         | \$ | <u>0</u>   |
| Art Work (1% of construction) .....                   | \$ | <u>17</u>  |
| Project Management .....                              | \$ | <u>15</u>  |
| Project Contingency .....                             | \$ | <u>15</u>  |
| Related Projects .....                                | \$ | <u>0</u>   |
| Other Costs (please specify): .....                   | \$ | <u>0</u>   |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>   |

**TOTAL PROJECT COST** ..... \$ 472

|   |    |            |
|---|----|------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>472</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>   |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>   |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>          </u>       | <u>          </u>     | <u>          </u>    |
| Site Selection and Purchase ..... | <u>          </u>       | <u>          </u>     | <u>          </u>    |
| Design .....                      | <u>          </u>       | <u>3-1-95</u>         | <u>          </u>    |
| Construction .....                | <u>          </u>       | <u>9-1-95</u>         | <u>          </u>    |
| Substantial Completion .....      | <u>          </u>       | <u>9-1-95</u>         | <u>          </u>    |
| Final Completion .....            | <u>          </u>       | <u>          </u>     | <u>          </u>    |

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

       User Financing % of total       

Source of funds                                     

**FUNDING SOURCE:**

\$ 472 Appropriation Request (1994 Session)

\$ 472 State funding

\$            Federal funding

\$            Local gov't funding

\$            Private funding

Agency Data Prepared by: Ted L. Suss  
 Name

Assistant Superintendent  
 Title

(507) 332-5402  
 Telephone

June 4, 1993  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request is for design work and pre-design work is not complete. Admin recommends that pre-design work be approved by Admin before commencing design work.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This project directly addresses the Academies' goal of ensuring the safety of students on campus. It will result in improved customer satisfaction among parents and students.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 90            |
| Agency Priority                               | 40            |
| Asset Preservation/Deferred Renewal           | 25            |
| Customer Services Improved                    | 60            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>215</b>    |

| <b>READINESS QUOTIENT</b>                       |           |
|---|-----------|
| Programming                                     | 15        |
| Design  | 0         |
| Cost Planning/Management                        | 0         |
| Facility Audit Supports the Request             | 0         |
| Facility Alternatives Were Considered           | 0         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>8%</b> |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** Renovate West Cottage  
**TOTAL PROJECT COST:** \$1,710  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,710  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# 5 of 6 requests

**1. PROJECT DESCRIPTION:**

Renovate West Cottage on the MSAB campus for classroom, office, and vocational laboratory space.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Renovation of West Cottage at the Minnesota State Academy for the Blind campus is necessary to provide badly needed additional classroom, office and laboratory space. The Academy for the Blind has experienced a significant increase in student numbers since 1985: from 42 students to 62 students. The Academy for the Blind is housed in a building which was constructed in 1983 with an expectation that student numbers had fallen to a low level which would be maintained. The resultant increase in student numbers has stretched the capacity of that building beyond its design capacity. At the present time, the entire Academy for the Blind has a total of one meeting/conference room which must be used for all IEP conferences (a minimum of 120 per year), all staff meetings, student social emotional therapy, and all other conference meeting purposes.

The employee lounge was converted two years ago into an additional classroom and the employees now lounge in the library media center.

Since the construction of this classroom building an entirely new curriculum area with significant space requirements has been added to the program.

Orientation and mobility, that is teaching students to travel independently and travel with a white cane has been added to the curriculum. This necessitates a classroom, as well as a laboratory area for training. Because of the positive efforts of the state of Minnesota, the Academy for the Blind is 100% accessible. All classrooms, dormitories, offices and meeting rooms are on one level and accessible through power doors and ramps. While this provides a very beneficial learning site, it has one major negative in that students have no place on campus to learn and practice the art and skill of climbing the stairs. One of the programmatic functions which will be located to a renovated West Cottage will be the establishment of an orientation and mobility classroom laboratory on the second floor of this building.

A major change is taking place in the education of blind students. More emphasis is being placed on job preparedness and on independent living. The renovation of West Cottage will provide space for at least two model vocational work sites where students can be assessed in their vocational capabilities and develop hands on vocational work skills. Also, space is needed to establish at least one model household to teach independent living.

Currently individual and group therapy for a variety of student conditions takes place in the single conference room in the central office of the school. The renovation of West Cottage will allow for a private office and therapy room for a psychologist and social workers.

The student population at the Minnesota State Academy for the Blind includes a significant number of multiple handicapped children who are developmentally delayed. These children are frequently not toilet trained and require frequent use of bathroom facilities. The entire classroom portion of the Academy for the Blind main building has only one set of student bathrooms. In order to meet the needs of the students in an orderly and dignified manner it is necessary to construct or install at least two additional sets of bathrooms. Unless West Cottage is renovated and existing classrooms can be vacated, there is no space for this purpose.

With the complete renovation of West Cottage on the Minnesota State Academy for the Blind campus all space needs for the foreseeable future will be met.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The project will require additional janitorial service, determined to equal .5 FTE beginning in January of 1996. It is anticipated that a very slight increase in lighting costs would be offset by energy savings for heating. There will be no additional positive or negative impact on the operating budget other than the programs will be more efficiently and appropriately housed.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Programs at the Minnesota State Academy for the Blind will continue to be crowded. Program needs will continue to be neglected and students will receive a less effective education than would be possible in a more appropriate and more spacious facility.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** West Cottage

**STATE-WIDE BUILDING ID #:** 37001 - 00466

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ 10,212 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ Gross Sq. Ft. Demolished  
\_\_\_\_\_ 10,212 Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ 10,212 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ NA      | \$ 15      | \$ 22      |
| Change in Bldg. Oper. Expenses . . . | \$ NA      | \$ NA      | \$ NA      |
| Change in Lease Expenses . . . . .   | \$ NA      | \$ NA      | \$ NA      |
| Change in Other Expenses . . . . .   | \$ NA      | \$ NA      | \$ NA      |
| Total Change in Operating Costs . .  | \$ NA      | \$ 15      | \$ 22      |

Other:

Change in F.T.E. Personnel . . . . . NA .5 .5

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>90</u>    |
| Construction .....                                    | \$ | <u>1,328</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>25</u>    |
| Data/Telecommunications .....                         | \$ | <u>5</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>     |
| Project Management .....                              | \$ | <u>0</u>     |
| Project Contingency .....                             | \$ | <u>50</u>    |
| Related Projects .....                                | \$ | <u>75</u>    |
| Other Costs (please specify): .....                   | \$ | <u>0</u>     |
| Inflation Adjustment (8.7%) .....                     | \$ | <u>137</u>   |

**TOTAL PROJECT COST** ..... \$ 1,710

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>1,710</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | _____                   | _____                 | _____                |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | <u>8-94</u>             | <u>1-1-95</u>         | <u>5</u>             |
| Construction .....                | <u>3-95</u>             | <u>1-1-96</u>         | <u>10</u>            |
| Substantial Completion .....      | _____                   | <u>1-1-96</u>         | _____                |
| Final Completion .....            | _____                   | <u>1-1-96</u>         | _____                |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

|                 |                                      |
|-----------------|--------------------------------------|
| \$ <u>1,710</u> | Appropriation Request (1994 Session) |
| \$ <u>1,710</u> | State funding                        |
| \$ _____        | Federal funding                      |
| \$ _____        | Local gov't funding                  |
| \$ _____        | Private funding                      |

Agency Data Prepared by: Ted L. Suss

Name

Assistant Superintendent

Title

(507) 332-5402

Telephone

June 4, 1993

Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request is for design work and pre-design work is not complete. Admin recommends that pre-design work be approved by Admin before commencing design work.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- This request contains "related" or "other" costs. These costs have not been explained.
- The construction costs compared to the total square feet of both renewal or adaptation and/or new construction produces a cost per square foot that falls outside the expected range. Further explanation of these costs should be requested.

**DEPARTMENT OF FINANCE ANALYSIS:**

**Renovate West Cottage:** A stated long-range goal of the Academies' is to provide adequate classroom, related services, meeting rooms and athletic activity space for programs to meet student needs. This project will result in additional classroom, meeting, and staff space and will allow improved programming for blind students. The building proposed for renovation is largely unused, but is structurally sound, so the project represents a cost effective means of meeting the state goal. Completion will result in improved customer satisfaction among parents, students and staff.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 215    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 28% |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Res. Academies  
PROJECT TITLE: New Vehicle Garage at MSAB  
TOTAL PROJECT COST: \$60  
APPROPRIATION REQUEST FOR 1994 SESSION: \$60  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# 6 of 6 requests

**1. PROJECT DESCRIPTION:**

Construct new vehicle garages on the Minnesota State Academy for the Blind campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

During one of the very heavy snows two winters ago the multi stall vehicle garage at the Academy for the Blind partially collapsed. It was necessary to vacate this building and the building was ultimately demolished during FY 93. As a result of this action, all vehicles at the Academy for the Blind campus are now parked outside.

A tremendous amount of staff time is wasted removing snow and ice in order to make the vehicle safe for transporting students. Vehicles also deteriorate more when parked outside.

The purpose of this request is to replace previously existing vehicle garages.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This building will not be heated. Lighting and janitorial services will be incidental as the building will not be used on a steady basis throughout the day. Change in operating expenses is estimated at \$1,000 per year beginning in F.Y. 1996.

Staff will be able to spend time performing the tasks for which they are hired rather than cleaning snow and ice from vehicles prior to use. While this will have no impact on the agencies' operating budget, it will cause that budget to be spent more effectively and efficiently.

Vehicles will remain in better condition and last longer having a positive, although not measurable impact on the agencies' equipment, purchase and maintenance budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Other consequences of deferral. Failure to replace the previously existing garages will have an adverse effect on the vehicles and potentially creates a hazardous situation if employees do not properly remove snow and ice before using them to transport students.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

AGENCY BUILDING NAME AND #: New Construction

STATE-WIDE BUILDING ID #: NA

FACILITY SQUARE FOOTAGE: 156,368

Existing Building  
\_\_\_\_\_ 0 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ NA Gross Sq. Ft. Demolished  
\_\_\_\_\_ NA Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ 3,600 Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ 3,600 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ NA      | \$ NA      | \$ NA      |
| Change in Bldg. Oper. Expenses . . . | \$ NA      | \$ 2       | \$ 2       |
| Change in Lease Expenses . . . . .   | \$ NA      | \$ NA      | \$ NA      |
| Change in Other Expenses . . . . .   | \$ NA      | \$ NA      | \$ NA      |
| Total Change in Operating Costs . .  | \$ NA      | \$ 2       | \$ 2       |

Other:

Change in F.T.E. Personnel . . . . . NA 0 0



# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|   |    |           |
|---|----|-----------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>  |
| Consultant Services (pre-design and design) .....     | \$ | <u>8</u>  |
| Construction .....                                    | \$ | <u>47</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>3</u>  |
| Data/Telecommunications .....                         | \$ | <u>0</u>  |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>  |
| Project Management .....                              | \$ | <u>0</u>  |
| Project Contingency .....                             | \$ | <u>0</u>  |
| Related Projects .....                                | \$ | <u>2</u>  |
| Other Costs (please specify): .....                   | \$ | <u>0</u>  |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>  |

**TOTAL PROJECT COST** ..... \$ 60

|   |    |           |
|---|----|-----------|
| Appropriation Request for 1994 Session .....  | \$ | <u>60</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>  |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>  |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | _____                   | _____                 | _____                |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | <u>10-1-94</u>          | <u>12-1-94</u>        | <u>2</u>             |
| Construction .....                | _____                   | <u>6-1-95</u>         | _____                |
| Substantial Completion .....      | _____                   | <u>6-1-95</u>         | _____                |
| Final Completion .....            | _____                   | _____                 | _____                |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 60 Appropriation Request (1994 Session)

\$ 60 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Ted L. Suss  
Name

Assistant Superintendent  
Title

(507) 332-5402  
Telephone

June 4, 1993  
Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request is for design work and pre-design work is not complete. Admin recommends that pre-design work be approved by Admin before commencing design work.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- The schedule data is wholly or partially missing and should be provided.

**DEPARTMENT OF FINANCE ANALYSIS:**

This project addresses the Academies' goals of ensuring the safety of students and maintaining current assets.

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 30            |
| Agency Priority                               | 20            |
| Asset Preservation/Deferred Renewal           | 25            |
| Customer Services Improved                    | 0             |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>75</b>     |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 30         |
| Design  | 0          |
| Cost Planning/Management                        | 15         |
| Facility Audit Supports the Request             | 20         |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>36%</b> |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Res. Academies  
**PROJECT TITLE:** Additional Bathrooms in New Building  
**TOTAL PROJECT COST:** \$58  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$58  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Install additional bathrooms in the new building.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Academy for the Blind student population includes a significant number of students who are not toilet trained. The entire classroom building has one common boys and one common girls bathroom which is not adequate to provide changing stations for the large number of students. This request would allow construction of additional bathrooms.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** New Gymnasium/Swimming Pool - MSAD  
**TOTAL PROJECT COST:** \$3,715  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$3,715  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAD, Faribault, Rice

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a new gymnasium/swimming pool building to provide adequate physical education and extra curricular activity space.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Since the enactment of Federal Title 9, the number of sports and physical education opportunities provided to female students at the Minnesota State Academy for the Deaf has expanded rapidly. The one single gymnasium functions as the physical education classroom for all students, both elementary and secondary, as well as the site for all volleyball and basketball games. It is not possible to provide physical education for all students as is appropriate for their educational needs. In order for both boys and girls teams to have adequate practice time for indoor sports, it is necessary to schedule practice late into the evenings which interferes with normal student life. Because of use of the gymnasium for practices during those sports seasons, elementary students are denied an opportunity for appropriate recreational activities.

The only current physical education/athletic facility is a gymnasium. The construction of a swimming pool would allow for teaching water safety, as well as expand sports opportunities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Undetermined at this time.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Res. Academies  
PROJECT TITLE: Air Conditioning Frechette Hall  
TOTAL PROJECT COST: \$240  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$240  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): MSAD, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_ of \_\_\_ requests

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**1. PROJECT DESCRIPTION:**

Install central air conditioning in Tate Hall, the girls' dormitory and those portions of Frechette Hall, the boys' dormitory which are not air conditioned.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Funds were made available by the Minnesota legislature to air condition Frechette Hall in 1986. Unfortunately, estimates on the cost were not accurate and it was only possible to air condition two-thirds of the building. The remainder of the building is not served by this air conditioning system. Frechette Hall houses the summer school program and because of its construction with large glass panels, this building is extremely warm in the summertime. Tate Hall, the girls' dormitory is not air conditioned and is extremely uncomfortable both as a work site which is in use throughout the summer and as a dormitory which is used for a multihandicapped work experience training program and housing for students involved in several programs at the post secondary level.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Undetermined at this time, but there would be an increase in energy cost to operate the air conditioning systems.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

AGENCY: Res. Academies  
PROJECT TITLE: Sidewalk Replacement  
TOTAL PROJECT COST: \$60  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$60  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Remove old sidewalks and install new sidewalks on the MSAB campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Minnesota State Academy for the Blind is home to approximately 60 students, all of whom have visual impairments and need a safe, barrier free environment. The current sidewalks are cracked and separated, creating hazards to a student with poor vision. Many of the sidewalks are at or below grade, which encourages ice buildup in the wintertime as snow melts. It is extremely difficult to keep ice off the sidewalks, since even a minor snow melt creates a problem which can be recreated several times in a single day.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The current sidewalk system creates a hazard which could result in liability to the State of Minnesota if a student were injured.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** Upgrade Heating Systems in Noyes Hall and Tate Hall  
**TOTAL PROJECT COST:** \$1,110  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$1,110  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAD, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Install new heat radiation system in these buildings to increase efficiency.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The heating system in each of these buildings is several decades old and is highly inefficient and not conducive to modern control systems.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Undetermined at this time.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Res. Academies

PROJECT TITLE: Frechette Hall Addition

TOTAL PROJECT COST: \$72

APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ 72

LOCATION (CAMPUS, CITY, COUNTY): MSAD, Faribault, Rice

### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_ of \_\_\_ requests

#### 1. PROJECT DESCRIPTION:

Construct a small gymnasium type addition on Frechette Hall, the boys' dormitory.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

At the present time there is no indoor area for the younger boys and girls since the gymnasium is in use on a full time basis for secondary extra curricular activities. The smaller children are forced to play outside or watch television or participate in other indoor activities. The construction of this facility would allow for a more vigorous recreational program.

It should be noted that if a new gymnasium/swimming pool building is constructed this facility would not be needed.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Undetermined.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

None.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** Emergency Generator  
**TOTAL PROJECT COST:** \$865  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$865  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAD, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Install an emergency electrical generating system to provide electrical power to the Academies' campus during an electrical power outage.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

There is no electrical generating system in place to provide electricity to the campuses if the Northern States Power system experiences an electrical outage. This creates a situation in that the Academies' programs cannot cease to operate. Approximately 150 students make their home at the Academies and during a power outage the service must continue to operate and a safe living environment must be continued to be maintained. This cannot be done at the present time.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** New Power Plant, MSAB  
**TOTAL PROJECT COST:** \$1,680  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$1,680  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a steam heating plant to provide steam heat.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The campus is heated with steam purchased from the Faribault Regional Center (FRC). The FRC is scheduled for closure within the next decade, at which time it is possible that the source of steam heat for MSAB would no longer exist. Even with the continued operation of the FRC steam heating plant, the Academy has no control over its heating budget.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** New Bowling Alley/Greenhouse  
**TOTAL PROJECT COST:** \$529  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$529  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAB, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_ of \_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a greenhouse and a bowling alley.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

One of the most appropriate vocational training programs for blind and visually impaired students involves horticulture. A small number of students are presently transported to the Faribault Regional Center where they participate in a horticulture/greenhouse program where they are trained. Because that program is designed for developmentally delayed adults, parents of some students at MSAB do not view this as an acceptable educational site and the students are thus denied this learning opportunity. Also, the Regional Center is slated for closure within the next decade thus eliminating FRC as an educational site. The construction of a greenhouse would provide an expanded learning opportunity in a more convenient and appropriate setting.

Bowling is an extremely appropriate activity for blind individuals. It is not feasible to transport blind students in the Faribault community for physical education classes because of time and budget constraints. The construction of this facility would make it possible to provide a very valuable and badly needed recreational activity.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** Res. Academies  
**PROJECT TITLE:** New Theatre Auditorium  
**TOTAL PROJECT COST:** \$1,220  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$1,220  
**LOCATION (CAMPUS, CITY, COUNTY):** MSAD, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct an auditorium with theatre style seating for use in student drama productions, workshops, large group instruction for students and assemblies for the deaf academy community.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This construction would significantly enhance the ability of the Academy to provide a site for staff development and would allow for large group instruction of students.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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AGENCY: Res. Academies  
PROJECT TITLE: Renovate Old Laundry Bldg.  
TOTAL PROJECT COST: \$644  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$644  
LOCATION (CAMPUS, CITY, COUNTY): MSAD, Faribault, Rice

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Renovate Old Laundry Building.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The laundry building is the oldest building on campus. It is in extremely good condition except for the need of a new roof. It is not suitable for programming because it does not have up-to-date plumbing and wiring and is not handicap accessible. This building could provide valuable needed additional space for vocational programming, as well as a museum and gathering place for the deaf community from the state of Minnesota.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

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**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                                   | Agency<br>Priority | Strategic<br>Score | Agency Request |       |       | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|---|--------------------|--------------------|----------------|-------|-------|------------------------------|----------------------------------|-------|
|   |                    |                    | FY 94          | FY 96 | FY 98 | FY 94                        | FY 96                            | FY 98 |
| Community College System                              |                    |                    |                |       |       |                              |                                  |       |
| Emergency Capital Asset Preservation & Repair (CAPRA) | 1                  | 700                | 7,745          | 7,542 | 8,775 | 0                            | 0                                | 0     |
| Infrastructure Repairs                                | 4                  | 305                | 2,180          | 570   | 0     | 0                            | 0                                | 0     |
| NORMANDALE Community College                          | 2                  | 255                | 11,163         | 0     | 0     | 0                            | 0                                | 0     |
| ANOKA-RAMSEY Community College                        | 8                  | 240                | 10,357         | 0     | 0     | 0                            | 0                                | 0     |
| NORTH HENNEPIN Community College                      | 5                  | 235                | 9,519          | 0     | 0     | 0                            | 0                                | 0     |
| MINNEAPOLIS Community College Planning                | 6                  | 235                | 750            | 7,500 | 0     | 0                            | 0                                | 0     |
| INVER HILLS Community College                         | 7                  | 235                | 5,777          | 0     | 0     | 0                            | 0                                | 0     |
| CAMBRIDGE Community College                           | 3                  | 230                | 8,067          | 0     | 0     | 0                            | 0                                | 0     |
| LAKEWOOD Community College                            | 9                  | 215                | 4,298          | 0     | 0     | 0                            | 0                                | 0     |
| ARROWHEAD Region planning                             | 10                 | 150                | 300            | 0     | 0     | 0                            | 0                                | 0     |
| WORTHINGTON Community College                         | 11                 | 110                | 707            | 0     | 0     | 0                            | 0                                | 0     |
| Northland Community College Predesign                 | 12                 | 70                 | 100            | 1,175 | 0     | 0                            | 0                                | 0     |
| Inver Hills Community College - Land & Road           | 13                 | 70                 | 850            | 0     | 0     | 0                            | 0                                | 0     |
| Thief River Falls Community College - Student Fac     | 14                 | 40                 | 2,895          | 0     | 0     | 0                            | 0                                | 0     |
| MESABI - Community College                            |                    | 0                  | 0              | 4,500 | 0     | 0                            | 0                                | 0     |
| HIBBING - Community College                           |                    | 0                  | 0              | 4,500 | 0     | 0                            | 0                                | 0     |
| ITASCA - Community College                            |                    | 0                  | 0              | 4,500 | 0     | 0                            | 0                                | 0     |
| VERMILLION - Community College                        |                    | 0                  | 0              | 4,500 | 0     | 0                            | 0                                | 0     |
| CAMBRIDGE - Community College Center                  |                    | 0                  | 0              | 0     | 4,700 | 0                            | 0                                | 0     |
| FOND DU LAC - Community College Center                |                    | 0                  | 0              | 0     | 4,700 | 0                            | 0                                | 0     |
| FERGUS FALLS - Community College                      |                    | 0                  | 0              | 0     | 4,500 | 0                            | 0                                | 0     |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                 | Agency<br>Priority | Strategic<br>Score | Agency Request |          |          | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|-------------------------------------|--------------------|--------------------|----------------|----------|----------|------------------------------|----------------------------------|-------|
|                                     |                    |                    | FY 94          | FY 96    | FY 98    | FY 94                        | FY 96                            | FY 98 |
| Community College System            |                    |                    |                |          |          |                              |                                  |       |
| ROCHESTER - Community College (UCR) |                    | 0                  | 0              | 0        | 7,000    | 0                            | 0                                | 0     |
| Agency Totals                       |                    |                    | \$64,708       | \$34,787 | \$29,675 | \$0                          | \$0                              | \$0   |



**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

**1. AGENCY: Community College System**

**2. AGENCY MISSION STATEMENT:**

The mission of the Minnesota Community College System is to provide high quality teaching and learning in accessible, affordable and supportive settings - operating as Minnesota's open door colleges. Minnesota's community colleges are committed to building the productivity of the state by recognizing the dignity and worth of each individual and helping each student succeed to full potential. Our purpose is to provide the best possible teaching to develop in students the critical reasoning skills necessary for success in a changing, technology-based, multi-cultural world. In carrying out this mission, community colleges will meet the unique educational needs of communities and the overall economic needs of the state.

This mission will provide:

- Comprehensive courses and programs, including general education, associate degree programs in the liberal arts and sciences that are transferable to four-year colleges and universities, and joint programs with technical colleges.
- Occupational preparation, enabling students to acquire skills and knowledge leading to employment or transfer to four-year colleges and universities.
- Developmental education, enhancing students' skills in reading, writing and mathematics to improve their success in college programs.
- Continuing education, providing credit and non credit classes and workshops for professional advancement, retraining and upgrading of skills, addressing present and emerging needs of employees and employers.
- Community services, providing cultural forums and lifelong learning opportunities for all citizens.

- Student support services, including counseling, advising, financial aid, assessment of basic skills, child care, and a range of student life programs that serve the diverse makeup of student bodies.

**3. TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

**Enrollment Projections:**

**Population Trends**

The number of high school graduates reached a low point in 1992, will increase until 2000 and then remain relatively stable. Following this, the size of the traditional college-age population (20-24) will reach a low point in the mid-1990s and increase gradually. The 25 to 39 year old population peaked in 1990 and will decrease steadily, the population over 40 years of age will grow rapidly starting in 1995.

**Enrollment Rates by Age and Gender**

Community college enrollments have grown steadily since 1984 in all age and gender segments. The greatest increases have been in the 20 to 24 year old segment, enrollment rates for women have exceeded those for men in all age segments with twice the females in the 25 to 39 year old population and three times in the over 40 population.

**Enrollment Trends**

Community College head count enrollment increased by 52% between Fall 1984 and Fall 1991. Community College Full Year Equivalent (FYE) enrollment increased by 47% between 1984-85 and 1990-91. FYE decreased by 1% in 1991-92 because of the cancellation of summer session. Preliminary indications suggest that FYE will increase in 1992-93. This growth has occurred even in years HECB predicted decreases, and has consistently exceeded HECB projections.

The chart below displays detail of this growth for campuses affected by this request, for the metro area and for the system as a whole.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

FYE Enrollment Academic Years 1984-5 to 1992-3

|                | 84-5    | 85-6   | 86-7    | 87-8   | 88-9    | 89-0   | 90-1   | 91-2   | 92-3   | Growth<br>Since<br>1984 |
|----------------|---------|--------|---------|--------|---------|--------|--------|--------|--------|-------------------------|
| Anoka-Ramsey   | ■ 2,060 | 2,160  | 2,294   | 2,443  | 2,737   | 2,860  | 2,994  | 2,943  | 3,068  | 149%                    |
| Cambridge      | 189     | 262    | 323     | 391    | 573     | 580    | 665    | 700    | 600    | 317%                    |
| Inver Hills    | 1,795   | 1,891  | ■ 1,990 | 2,089  | 2,364   | 2,549  | 2,567  | 2,633  | 2,637  | 147%                    |
| Lakewood       | 2,081   | 2,115  | 2,260   | 2,414  | ■ 2,660 | 2,932  | 3,145  | 3,093  | 3,294  | 158%                    |
| Minneapolis    | ■ 1,725 | 1,837  | 1,835   | 1,830  | 2,011   | 2,267  | 2,413  | 2,477  | 2,760  | 160%                    |
| Normandale     | 3,800   | 3,759  | ■ 4,015 | 4,480  | 4,915   | 5,280  | 5,244  | 5,283  | 5,267  | 139%                    |
| North Hennepin | ■ 2,445 | 2,581  | 2,678   | 2,810  | 3,009   | 3,329  | 3,377  | 3,466  | 3,522  | 144%                    |
| Metro Total    | 14,095  | 14,605 | 15,395  | 16,457 | 18,299  | 19,797 | 20,405 | 20,595 | 21,148 | 150%                    |
| System Total   | 22,153  | 23,249 | 24,359  | 26,219 | 28,875  | 31,080 | 32,012 | 32,229 | 33,282 | 150%                    |

■ Program basis for last major project

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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**Enrollment Outlook**

Community College headcount and FYE will continue to increase but at a slower rate than during the 1984-85 to 1990-91 period. The profile of the community college population will continue to change in response to population trends, the state's economy and other factors.

**Issues Affecting Planning**

Laws of Minnesota for 1991, chapter 356, creates a Higher Education Board (HEB) to govern the Community College System, State University System and Technical College System. Unless altered by the legislature, this merger will become effective on July 1, 1995. The State Board for Community Colleges, the State University Board and the State Board for Technical Colleges will be abolished on July 1, 1995.

The HEB has appointed eight planning task force's, one of them for facilities, to recommend policy, organization and procedures. These task forces have only just begun their work. For this reason the full impact of the merger on facilities is unclear at this time. Major themes of legislative intent are abundantly clear, however, and substantially impact this request. These include:

- Increased efficiency
- Increased cooperation/collaboration among systems
- Simplified access by the students to the combined resources of the systems
- Increased quality and service to students

**Technological Influences and Requirements**

Several aspects of technological upgrading are central to the projects in this request:

1. Increase use of computers in all aspects of teaching and learning requires spaces that have appropriate environments in terms of space, furnishings, HVAC, power and communications.
2. Increased emphasis on distance learning, using interactive TV and wide area computer networks, requires appropriate specialized environments.

3. Increased emphasis on electronic media, such as CD rom, interactive video disc and computer simulation, supporting individual and small group learning requires appropriate specialized spaces.

**Planning Assumptions**

The following are the planning assumptions on which the system's plan is based. They are drawn from a wide range of resources, including publications on trends in population, the economy, the workforce, on history and on discussions of the trends.

Minnesota's population will continue to experience moderate growth, even though there will be no appreciable increase in the birth rate through the end of the century. Minority populations will continue to increase at a faster rate than the state's overall population growth.

Without vigorous economic development efforts, which include higher education, Minnesota's economy will grow more slowly during the 1990's than during the 1980's. The overall performance of Minnesota's industries will become increasingly dependent on market conditions outside the state. Strategies will focus increasingly on diversification of the state's economic base.

Minnesota, like the nation, will experience shortages of younger, entry-level workers. There will be more pressure for the retraining of the existing workforce at repeated intervals. Labor market growth will continue to be dependent upon increased participation in the workforce by women and minorities.

The state's fiscal difficulties will mean continuing constraints on the amount of resources available for higher education.

System and program restructuring will result in enrollment shifts.

Heavy emphasis will continue to be placed upon inter and intrasystem planning and cooperation in higher education, particularly as three of the public systems move toward merger.

Educational preparation beyond high school will be increasingly essential for career growth and mobility. Well-prepared workers will need

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

competence in basic skills, thinking skills, mathematics, science and foreign languages, as well as the ability to productively use resources, interpersonal skills, information, systems and technology. Ongoing partnerships between educational institutions and business/industry/labor will become routine features of higher education in Minnesota. Use of telecommunications will be increasingly common in the delivery of instruction.

As a consequence of shifts in emphasis at the University of Minnesota and the State University System the colleges will continue to be the initial entry point for an increasing proportion of students enrolling for the first time in a Minnesota's higher education institutions. The colleges will experience enrollment increases as a result of increases in the number of high school graduates and population aged 20 to 24. Growth in minority population and the diversity strategy will result in an even more diverse student body than at the present. The colleges enrollment in developmental courses will increase. Demand for employee training and retraining programs from business and industry will result in enrollment increases. The colleges will experience increased enrollment as the result of more partnerships with other educational providers. Enrollment growth will be offset to some extent by the loss of enrollment from the redesigned Technical College Joint Programs, the creation of the School for Law Enforcement in the metro area and the declines in the 25 to 39 year old population. System enrollment has already exceeded HECB projections and is likely to increase gradually between 1992 and 2000 as a result of the above assumptions.

Articulation between the Community Colleges and secondary schools as well as other institutions of higher education will continue to increase as the Colleges continue to be the initial entry point for an increasing proportion of all students enrolling for the first time in Minnesota's higher education institutions. Service to business and industry will become an increasingly important aspect of the colleges' mission. Community Colleges will continue to be the primary provider of developmental education.

The colleges will continue to develop the capability to document their outcomes for both internal and external purposes. Outcomes measurement will focus on improvement in the quality of instruction, curriculum,

services and support programs. Additional resources will be added to the colleges which reflect the need for increasing the educational attainment of the workforce as part of the state's economic development efforts.

Community College faculty and staff will become increasingly mature. Diversity among Community College faculty and staff will increase as a result of retirements and diversity efforts.

**4. PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

This assessment deals with four related, but separate needs: physical condition; compliance with ever changing life safety, access, and environmental codes; size; and programmatic suitability of space for its function. Regarding condition, while our facilities are generally well maintained several components of our buildings are reaching the end of their useful life. The major items are roofs, paving, and mechanical/electrical systems. Our current needs in those areas total approximately \$8.1 million.

Almost every campus has had some construction since 1987. In implementing these projects we have dealt with the bulk of known code and hazardous materials issues. New requirements regarding underground storage tanks and CFC chiller modifications will amount to \$1.2 million over the next several years. The impact of ADA is being assessed by the Department of Administration (DOA). It is our hope DOA will continue to administer these compliance issues centrally.

Based on preliminary survey results, we estimate our total CAPRA needs to be between \$20 million and \$25 million. Our capital plan is to perform this work over 3 biennia.

While our facilities model shows square footages to be adequate at most Greater Minnesota campuses, all of the metro campuses are woefully short of space needed to serve current populations. Taken as a group, the 6 metro area campuses have 75% of the square footage needed.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

This space shortage is exacerbated by programmatic disfunctionality. Major areas requiring upgrading and expansion are:

- Computer labs
- Individual and small group learning stations
- Learning Resource Centers to accommodate multi media resources
- Distance learning facilities including interactive TV
- Science Labs
- A/V equipped classrooms
- Student Services

All of these make greater demand on building technology than functions originally housed. All are central to fulfilling our mission and strategic plan.

As described in our report to the 1991 legislature, current operating budget funding for maintenance is about 1/2 that needed if all deferred maintenance needs were satisfied. It compromises a much smaller percentage than that needed to address deferred maintenance as well.

In order for our colleges to meet their strategic goals the physical plant must not only be safe, accessible and in good repair; it must provide a platform for providing teaching and learning in the most cost effective way. This means incorporation of contemporary instructional technology and reorganization of space to support the sharing of responsibility for the education process with the student. Earlier in this section we identified 7 program areas in which our facilities were seriously deficient. Since 1987 we have been working to correct these deficiencies and with this request, will have accomplished the most important aspects of this effort at Anoka-Ramsey, Cambridge, Inver Hills, Lakewood, Minneapolis, Normandale, North Hennepin, Austin, Brainerd, Fond du Lac, Northland, Rochester, Rainy River, Willmar and Worthington.

Accomplishing this generally involves a comprehensive reorganization and upgrading of the campus. Programmatic issues, code issues, access, air quality, hazardous materials and deferred maintenance are addressed simultaneously in the most cost effective fashion. Generally there is a domino effect generated by the need to make maximum use of all existing space before adding new square footage.

New square footage is added only to respond to the pressures of continued growth. In no case has a campus exceeded the parameters dictated by our population driven facilities model. Addition of space provides an opportunity for mechanical upgrades planned to serve multiple program areas (in both old and new areas.)

Since the projects are planned and budgeted in this fashion, it is not possible to break them down into stand alone projects. If the project is unacceptable as presented we ask the opportunity to rethink and rebudget in response to the will of the governor and/or the legislature.

**5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

**GOAL I. SERVICE THROUGH TEACHING AND LEARNING.**

Reaffirm the role of community colleges in serving Minnesotans with quality educational programs for university transfer, occupational preparation, developmental needs and lifelong learning. Keep these programs affordable and accessible and adapt them to the changing needs of Minnesota communities. Communicate this mission to the students and communities we serve.

**Strategies**

- A. Listen to those we serve.
- B. Respond to those we serve.
- C. Communicate with those we serve.

**GOAL II. QUALITY IN TEACHING AND LEARNING.**

Improve responsiveness to the many community college constituencies by instilling quality processes at all levels, by setting standards and by measuring the effectiveness of all programs. Measure all quality efforts by their impact on change in students.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

**Strategies**

- A. Promote excellence in teaching and learning.
- B. Ensure the responsiveness of instructional programs and student services to better meet the current and emerging needs of our constituencies.
- C. Improve service through quality management.
- D. Improve quality through technology.

**GOAL III. TEACHING AND LEARNING PARTNERSHIPS.**

Build relationships that will serve the people of Minnesota by making higher education available in a more efficient and user-friendly manner for the betterment of students of all ages, for new and established businesses and for community growth.

**Strategies**

- A. Establish and expand partnerships with high schools.
- B. Establish and expand partnerships with public and private colleges and universities.
- C. Establish and expand partnerships with business, industry and labor.
- D. Establish and expand partnerships with federal, state and local governments, nonprofit organizations and charitable foundations.

**CAPITAL BUDGET PLAN**

**Current Projects:**

The projects in the current request are all focused on correcting the 7 deficiencies listed in section 4, meeting unique needs of each campus and satisfying CAPRA needs in the areas effected.

While consistent with the community college mission and strategic plan, the projects in this document are not requested to support future programs or growth. They are needed to support current programs and populations in safe environments that support quality education. The primary focus of each major project is the learning resource center, broadly defined to include all individual and small group learning resource-

es. These facilities are essential to Goal II of our strategic plan and the central resource needed to produce graduates able to gather, organize and use information on their own.

Regarding the expansion of Metro State University, the metro area community colleges are a traditional lower division feeder to Metro State. Success of the Metro State expansion could well lead to increased demand for lower division offerings at community colleges.

**Future Projects:**

The future projects listed will correct remaining CAPRA deficiencies over the 1996-7 and 1998-9 biennia; correct programmatic deficiencies remaining at Fergus Falls, Hibbing, Itasca, Mesabi and Vermilion; and accommodate anticipated growth at Cambridge, Fond du Lac, and the University Center, Rochester. Obviously, changes in this plan may result from the three system merger in 1995. Such changes, with the possible exception of closing a campus, are likely to be additions to the list.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

The Community College System uses a disciplined yet participative process for capital planning and budgeting. The process is supported with extensive data and is implemented for each campus by a planning team comprised of:

- System Facilities Director
- Campus Administrators
- Campus Faculty
- Campus Students
- Community Leaders
- Consultants

The process is updated every year, running fall quarter detailed enrollment and population data against the detailed space inventory to produce an update of our facilities model. This model calculates shortages and surpluses by space type based on system wide standards and current usage. This model is used to guide the planning process as well as to establish priorities. The planning team then integrates those data, system

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

strategic goals, physical condition information, and suitability information with their vision for that campus to produce a Master Plan under the leadership of a planning consultant. This plan typically delineates several phases of growth in addition to defining and prioritizing current needs. Once phases are defined, the system facilities director works with a cost consultant to translate plans into budgets. Internal management of the process includes direct involvement of the systems facilities director as well as use of the facilities model and its standards to set limits and establish priorities.

Consultants used in this request include:

- The Alliance
- Hokanson Luning, Associates
- PCL
- CPMI
- TSP
- Ankenny Kell Richter Walsh
- Miller Hanson Westerbeck and Berger
- Architecture One
- Rafferty, Rafferty and Tollefson

Some of these firms have addressed more than one project.

**7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS**  
**(1988-1993):**

|  |             |
|--|-------------|
| <b>1988</b>  |             |
| Capital Improvements   | \$1,600,000 |
| Roof Repair, Code Compliance and Asbestos Removal  |             |
| Minneapolis  | \$1,011,200 |
| Complete Fine Arts Addition  |             |
| Systemwide Planning  | \$180,000   |
| <b>1989</b>  |             |
| Capital Improvements   | \$1,805,000 |
| Roofs, hazardous material abatement, parking, electrical, mechanical and other physical plant repair |             |

|  |             |
|--|-------------|
| Brainerd   | \$360,000   |
| Prepare working drawings for drama, child care, phy ed, labs, biology, library   |             |
| Fergus Falls   | \$200,000   |
| Prepare working drawings for campus center, child care, labs, offices, admin, classrooms   |             |
| Fond du Lac  | \$100,000   |
| Prepare working drawings for classrooms, labs, offices, etc.   |             |
| Lakewood   | \$320,000   |
| Prepare working drawings for classrooms, child care, cont. ed, phy ed, parking, etc.   |             |
| Normandale   | \$580,000   |
| Prepare working drawings for admin, classrooms, campus center, labs, library   |             |
| Rainy River  | \$155,000   |
| Prepare working drawings for classrooms, labs, student services, offices, bookstore  |             |
| Rochester (UCAR)   | \$825,000   |
| Prepare working drawings for shared facilities by University of Minnesota, Winona State University and Rochester Community College |             |
| Willmar  | \$185,000   |
| Prepare working drawings for labs, library, offices, parking, heating systems, fine arts   |             |
| Systemwide Planning  | \$250,000   |
| Land Acquisition   | \$1,000,000 |
| Anoka-Ramsey, Brainerd, Willmar  |             |
| Miscellaneous  | \$95,000    |
| Provide handicap accessibility Sec. 14 Department of Administration  |             |
| <b>1991</b>  |             |
| Capital Improvements   | \$5,000,000 |
| Roofs, hazardous material abatement, parking lots, electrical, mechanical and other physical plant improvements                    |             |
| Austin   | \$440,000   |
| Prepare working drawings to renovate and construct labs, library, nursing, occupational therapy, receiving, etc.                   |             |
| Brainerd   | \$5148,000  |
| Construct and renovate drama , phy ed, labs, library, classrooms, campus center, art studio, offices, parking, etc.                |             |

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

|  |              |
|--|--------------|
| Cambridge  | \$400,000    |
| Prepare working drawings for classrooms, labs, offices, and other necessary purposes                     |              |
| Fergus Falls   | \$3,429,000  |
| Construct and remodel campus center, labs, offices, admin, counseling, classrooms, phy ed, parking, etc. |              |
| Fond du Lac  | \$6,990,000  |
| Construct classrooms, labs, offices and other necessary purposes   |              |
| Hibbing  | \$500,000    |
| Construct athletic facilities  |              |
| Lakewood   | \$3,500,000  |
| Construct and renovate classrooms, music, information processing, developmental learning                 |              |
| Rainy River  | \$1,400,000  |
| Construct and renovate classrooms, labs, student services, faculty offices, bookstore, etc.              |              |
| Rochester (UCAR)   | \$17,000,000 |
| Construct and renovate space for the center  |              |
| Vermilion  | \$1,050,000  |
| Construct and renovate shops, classrooms, music, information processing, developmental learning          |              |
| Willmar  | \$3,393,000  |
| Construct and renovate labs, library, offices, parking, heating, ventilating and air conditioning        |              |
| Worthington  | \$1,500,000  |
| Construct and renovate labs, classrooms, admin, student services, offices, television studio, etc.       |              |
| Land Acquisition   | \$750,000    |
| Lakewood, North Hennepin   |              |
| <b>1992</b>  |              |
| Capital Improvements   | \$4,500,000  |
| Roof Repair, Code Compliance and Asbestos Removal  |              |
| Austin   | \$7,150,000  |
| Construct and remodel LRC, offices, campus center, classrooms  |              |
| North Hennepin   | \$2,980,000  |
| Construct and equip new heating plant  |              |

|                              |           |
|------------------------------|-----------|
| <b>1993</b>                  |           |
| Capital Improvements         | \$667,000 |
| Roof Repair, Code Compliance |           |
| University Center, Rochester | \$700,000 |

**8. OTHER (OPTIONAL):**



**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Community College System

| Project Title                                  | Project Type * | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |                  |                  |                   | Strategic Score | Governor's Recommendation (\$ by Session) |             |             |                     |
|--|----------------|------------------------------|---|------------------|------------------|-------------------|-----------------|---|-------------|-------------|---------------------|
|  |                |                              | 1994                                    | 1996             | 1998             | Agency Total \$   |                 | 1994                                      | 1996        | 1998        | Governor's Total \$ |
| Capital Asset Preservation and Repair          | R              | 1                            | 7,745                                   | 7,542            | 8,775            | 24,062            | 700             | 0   | 0           | 0           | 0                   |
| Normandale Community College                   | AP             | 2                            | 11,163                                  | -0-              | -0-              | 11,163            | 255             | 0   | 0           | 0           | 0                   |
| Cambridge Community College Center             | C              | 3                            | 8,067                                   | -0-              | -0-              | 8,067             | 230             | 0   | 0           | 0           | 0                   |
| Infrastructure Repairs                         | R              | 4                            | 2,180                                   | 570              | -0-              | 2,750             | 305             | 0   | 0           | 0           | 0                   |
| North Hennepin Community College               | AP             | 5                            | 9,519                                   | -0-              | -0-              | 9,519             | 235             | 0   | 0           | 0           | 0                   |
| Minneapolis Community College Planning         | AP             | 6                            | 750                                     | 7,500            | -0-              | 8,250             | 235             | 0   | 0           | 0           | 0                   |
| Inver Hills Community College                  | AP             | 7                            | 5,777                                   | -0-              | -0-              | 5,777             | 235             | 0   | 0           | 0           | 0                   |
| Anoka-Ramsey Community College                 | C              | 8                            | 10,357                                  | -0-              | -0-              | 10,357            | 240             | 0   | 0           | 0           | 0                   |
| Lakewood Community College                     | AP             | 9                            | 4,298                                   | -0-              | -0-              | 4,298             | 215             | 0   | 0           | 0           | 0                   |
| Arrowhead Region Planning                      | NB             | 10                           | 300                                     | -0-              | -0-              | 300               | 150             | 0   | 0           | 0           | 0                   |
| Worthington Community College                  | AC             | 11                           | 707                                     | -0-              | -0-              | 707               | 110             | 0   | 0           | 0           | 0                   |
| Northland Community College Planning           | AP             | 12                           | 100                                     | 1,175            | -0-              | 1,275             | 70              | 0   | 0           | 0           | 0                   |
| Inver Hills Community College Land Acquisition | AC             | 13                           | 850                                     | -0-              | -0-              | 850               | 70              | 0   | 0           | 0           | 0                   |
| Thief River Falls Community Student Facility   | C              | 14                           | 2,895                                   | -0-              | -0-              | 2,895             | 40              | 0   | 0           | 0           | 0                   |
|  |                |                              |   |                  |                  | 0                 |                 |   |             |             | 0                   |
| Mesabi Community College                       | AP             |                              |   | 4,500            |                  | 4,500             |                 | 0   | 0           | 0           | 0                   |
| Hibbing Community College                      | AP             |                              |   | 4,500            |                  | 4,500             |                 | 0   | 0           | 0           | 0                   |
| Itasca Community College                       | AP             |                              |   | 4,500            |                  | 4,500             |                 | 0   | 0           | 0           | 0                   |
| Vermilion Community College                    | AP             |                              |   | 4,500            |                  | 4,500             |                 | 0   | 0           | 0           | 0                   |
|  |                |                              |   |                  |                  | 0                 |                 |   |             |             | 0                   |
| Cambridge Community College Center             | AP             |                              |   |                  | 4,700            | 4,700             |                 | 0   | 0           | 0           | 0                   |
| Fond du Lac Community College Center           | AP             |                              |   |                  | 4,700            | 4,700             |                 | 0   | 0           | 0           | 0                   |
| Fergus Falls Community College                 | AP             |                              |   |                  | 4,500            | 4,500             |                 | 0   | 0           | 0           | 0                   |
| Rochester Community College (UCR)              | AP             |                              |   |                  | 7,000            | 7,000             |                 | 0   | 0           | 0           | 0                   |
| <b>Total Project Requests:</b>                 |                |                              | <b>\$ 64,708</b>                        | <b>\$ 34,787</b> | <b>\$ 29,675</b> | <b>\$ 129,170</b> |                 | <b>\$ 0</b>                               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>         |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Type*  | 1994 Session     | 1996 Session     | 1998 Session     |
|--|------------------|------------------|------------------|
| Construction of a new facility   | \$ 21,319        | \$ 0             | \$ 0             |
| Adaption of an existing facility for new, expanded or enhanced programs or uses  | \$ 31,607        | \$ 26,675        | \$ 20,900        |
| Adaption of an existing facility for code-required changes or liability purposes | \$ 1,557         | \$ 0             | \$ 0             |
| Renewal of existing facilities or assets and CAPRA requests (no program changes) | \$ 9,925         | \$ 8,112         | \$ 8,775         |
| Non-building projects, grants-in-aids, funds to other government units           | \$ 300           | \$ 0             | \$ 0             |
| <b>Total</b>   | <b>\$ 64,708</b> | <b>\$ 34,787</b> | <b>\$ 29,675</b> |

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form C**

**AGENCY:** Community College System

| Agency Facility Information                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Actual) | F.Y. 1994-95<br>(Estimated) | F.Y. 1994-95<br>(Requested) |
|---|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------------|
| Gross Square Footage of State Owned Buildings |                       |                       | 3,310,068             | 3,472,348                   |                             |
| Leased Square Footage                         | 72,789                | 74,833                | 74,833                | 75,000                      | 75,000                      |

| Agency Operating Budgets                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Budgeted) | F.Y. 1994<br>(Budgeted) | F.Y. 1995<br>(Budgeted) |
|--|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Operating Repair and Betterment Account(s) | \$ 2,052              | \$ 2,052              | \$ 2,052                | \$ 2,052                | \$ 2,052                |
| Operating Maintenance Account(s)           | \$                    | \$                    | \$                      | \$                      | \$                      |
| Lease Payments                             | \$ 664                | \$ 664                | \$ 664                  | \$ 664                  | \$ 664                  |

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form D

AGENCY: Community College System

| Institution  | Project Description              | CAPRA<br>Project<br>Category * | Priority<br>Criteria ** | Agency Project Requests (\$ by Session) |        |      |                    |
|--------------|----------------------------------|--------------------------------|-------------------------|---|--------|------|--------------------|
|              |                                  |                                |                         | 1994                                    | 1996   | 1998 | Agency<br>Total \$ |
| SYSTEM       |                                  |                                |                         |   |        |      |                    |
| System       | CFC Chiller Modifications        | 3                              | A                       | \$ 185                                  | \$ 600 | \$ 0 | \$ 785             |
| System       | Asbestos Abatement               | 3                              | A                       | \$ 600                                  | \$ 0   | \$ 0 | \$ 600             |
| SUBTOTAL     |                                  |                                |                         | \$ 785                                  | \$ 600 | \$ 0 | \$ 1385            |
| BUILDING     |                                  |                                |                         |   |        |      |                    |
| Anoka-Ramsey | Roof Replacement                 | 4                              | A                       | \$ 550                                  | \$ 0   | \$ 0 | \$ 550             |
| Austin       | Roof Replacement                 | 4                              | A                       | \$ 135                                  | \$ 0   | \$ 0 | \$ 135             |
| Austin       | Roof Replacement                 | 4                              | A                       | \$ 0                                    | \$ 140 | \$ 0 | \$ 140             |
| Brainerd     | Roof Replacement                 | 4                              | A                       | \$ 0                                    | \$ 150 | \$ 0 | \$ 150             |
| Fergus Falls | Science Bldg Life Safety Renov.  | 2                              | A                       | \$ 1,600                                | \$ 0   | \$ 0 | \$ 1,600           |
| Fergus Falls | Emergency Lighting               | 2                              | A                       | \$ 55                                   | \$ 0   | \$ 0 | \$ 55              |
| Fergus Falls | Roof Replacement                 | 4                              | A                       | \$ 230                                  | \$ 0   | \$ 0 | \$ 230             |
| Fergus Falls | Window Replacement               | 4                              | A                       | \$ 60                                   | \$ 0   | \$ 0 | \$ 60              |
| Fergus Falls | Replace Precast Trim             | 4                              | A                       | \$ 20                                   | \$ 0   | \$ 0 | \$ 20              |
| Hibbing      | Roof Replacement                 | 4                              | A                       | \$ 65                                   | \$ 0   | \$ 0 | \$ 65              |
| Hibbing      | Roof Replacement                 | 4                              | A                       | \$ 0                                    | \$ 15  | \$ 0 | \$ 15              |
| Hibbing      | Window Replacement Admin/Library | 4                              | A                       | \$ 15                                   | \$ 0   | \$ 0 | \$ 15              |
| Hibbing      | Art Venting                      | 2                              | A                       | \$ 160                                  | \$ 0   | \$ 0 | \$ 160             |
| Hibbing      | A/C Computer Labs Science Admin  | 4                              | A                       | \$ 30                                   | \$ 0   | \$ 0 | \$ 30              |
| Hibbing      | Replace Theater Curtains         | 2                              | A                       | \$ 25                                   | \$ 0   | \$ 0 | \$ 25              |
| Hibbing      | Tuckpointing                     | 4                              | A                       | \$ 0                                    | \$ 50  | \$ 0 | \$ 50              |
| Hibbing      | Control & EMS Rehab              | 4                              | A                       | \$ 0                                    | \$ 50  | \$ 0 | \$ 50              |
| Inver Hills  | Roof Replacement                 | 4                              | A                       | \$ 485                                  | \$ 0   | \$ 0 | \$ 485             |
| Inver Hills  | Window Replacement               | 4                              | A                       | \$ 65                                   | \$ 0   | \$ 0 | \$ 65              |
| Inver Hills  | Repair Leaky Tunnels             | 4                              | A                       | \$ 50                                   | \$ 0   | \$ 0 | \$ 50              |
| Inver Hills  | Tuckpointing                     | 4                              | A                       | \$ 10                                   | \$ 0   | \$ 0 | \$ 10              |
| Inver Hills  | Fine Arts Venting                | 2                              | A                       | \$ 100                                  | \$ 0   | \$ 0 | \$ 100             |
| Itasca       | Roof Replacement                 | 4                              | A                       | \$ 160                                  | \$ 0   | \$ 0 | \$ 160             |
| Lakewood     | Roof Replacement                 | 4                              | A                       | \$ 305                                  | \$ 0   | \$ 0 | \$ 305             |

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form D**

| Institution    | Project Description             | CAPRA<br>Project<br>Category * | Priority<br>Criteria ** | Agency Project Requests (\$ by Session) |        |      |                    |
|----------------|---------------------------------|--------------------------------|-------------------------|---|--------|------|--------------------|
|                |                                 |                                |                         | 1994                                    | 1996   | 1998 | Agency<br>Total \$ |
| Lakewood       | Replace Gym Lighting            | 4                              | A                       | \$ 15                                   | \$ 0   | \$ 0 | \$ 15              |
| Lakewood       | Replace Gym Floor               | 4                              | A                       | \$ 85                                   | \$ 0   | \$ 0 | \$ 85              |
| Lakewood       | Generator to Run Well           | 4                              | A                       | \$ 50                                   | \$ 0   | \$ 0 | \$ 50              |
| Mesabi         | Emergency Lighting              | 2                              | A                       | \$ 120                                  | \$ 0   | \$ 0 | \$ 120             |
| Mesabi         | Security System - Computer Labs | 4                              | A                       | \$ 15                                   | \$ 0   | \$ 0 | \$ 15              |
| Mesabi         | A/C Computer Labs               | 4                              | A                       | \$ 20                                   | \$ 0   | \$ 0 | \$ 20              |
| Minneapolis    | Microbiology Life Safety Renov. | 2                              | A                       | \$ 250                                  | \$ 0   | \$ 0 | \$ 250             |
| Minneapolis    | Roof Replacement                | 4                              | A                       | \$ 210                                  | \$ 0   | \$ 0 | \$ 210             |
| Minneapolis    | Electronic Security System      | 4                              | A                       | \$ 45                                   | \$ 0   | \$ 0 | \$ 45              |
| Normandale     | Bleacher Repair                 | 2                              | A                       | \$ 60                                   | \$ 0   | \$ 0 | \$ 60              |
| Normandale     | Roof Replacement                | 4                              | A                       | \$ 205                                  | \$ 0   | \$ 0 | \$ 205             |
| Normandale     | Roof Replacement                | 4                              | A                       | \$ 0                                    | \$ 125 | \$ 0 | \$ 125             |
| Normandale     | Window Replacement              | 4                              | A                       | \$ 50                                   | \$ 0   | \$ 0 | \$ 50              |
| Normandale     | Replace Gym Floor               | 4                              | A                       | \$ 85                                   | \$ 0   | \$ 0 | \$ 85              |
| Normandale     | Replace Ceiling Tile            | 4                              | B                       | \$ 0                                    | \$ 50  | \$ 0 | \$ 50              |
| North Hennepin | Bleacher Repair                 | 2                              | A                       | \$ 30                                   | \$ 0   | \$ 0 | \$ 30              |
| North Hennepin | Roof Replacement                | 4                              | A                       | \$ 340                                  | \$ 0   | \$ 0 | \$ 340             |
| North Hennepin | Tuckpointing                    | 4                              | A                       | \$ 45                                   | \$ 0   | \$ 0 | \$ 45              |
| North Hennepin | Insulate Walls                  | 4                              | A                       | \$ 15                                   | \$ 0   | \$ 0 | \$ 15              |
| Northland      | Roof Replacement                | 4                              | A                       | \$ 15                                   | \$ 0   | \$ 0 | \$ 15              |
| Northland      | Window Replacement              | 4                              | A                       | \$ 10                                   | \$ 0   | \$ 0 | \$ 10              |
| Northland      | Tuckpointing                    | 4                              | A                       | \$ 10                                   | \$ 0   | \$ 0 | \$ 10              |
| Rainy River    | Roof Replacement                | 4                              | A                       | \$ 245                                  | \$ 0   | \$ 0 | \$ 245             |
| Rainy River    | Roof Replacement                | 4                              | B                       | \$ 0                                    | \$ 130 | \$ 0 | \$ 130             |
| Rainy River    | A/C Computer Lab                | 4                              | A                       | \$ 15                                   | \$ 0   | \$ 0 | \$ 15              |
| Rochester      | Bleacher Repair                 | 2                              | A                       | \$ 30                                   | \$ 0   | \$ 0 | \$ 30              |
| Rochester      | Roof Replacement                | 4                              | A                       | \$ 65                                   | \$ 0   | \$ 0 | \$ 65              |
| Rochester      | Exterior Door Repair            | 4                              | A                       | \$ 35                                   | \$ 0   | \$ 0 | \$ 35              |
| Rochester      | Control & EMS Rehab             | 4                              | A                       | \$ 45                                   | \$ 0   | \$ 0 | \$ 45              |
| Vermilion      | Roof Replacement                | 4                              | B                       | \$ 0                                    | \$ 375 | \$ 0 | \$ 375             |
| Willmar        | Roof Replacement                | 4                              | A                       | \$ 215                                  | \$ 0   | \$ 0 | \$ 215             |
| Worthington    | Emergency Lighting              | 2                              | A                       | \$ 55                                   | \$ 0   | \$ 0 | \$ 55              |
| Worthington    | Roof Replacement                | 4                              | A                       | \$ 385                                  | \$ 0   | \$ 0 | \$ 385             |

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form D

| Institution             | Project Description                   | CAPRA Project Category * | Priority Criteria ** | Agency Project Requests (\$ by Session) |          |          |                 |
|-------------------------|---------------------------------------|--------------------------|----------------------|---|----------|----------|-----------------|
|                         |                                       |                          |                      | 1994                                    | 1996     | 1998     | Agency Total \$ |
| Worthington             | Tuckpointing                          | 4                        | B                    | \$ 15                                   | \$ 0     | \$ 0     | \$ 15           |
| Worthington             | Replace Gym Lights                    | 4                        | A                    | \$ 35                                   | \$ 0     | \$ 0     | \$ 35           |
| Worthington             | Control & EMS Rehab                   | 4                        | B                    | \$ 25                                   | \$ 0     | \$ 0     | \$ 25           |
| Worthington             | Heating System Connection             | 4                        | B                    | \$ 0                                    | \$ 180   | \$ 0     | \$ 180          |
| SUBTOTAL                |                                       |                          |                      | \$ 6,960                                | \$ 1,265 | \$ 0     | \$ 8,225        |
| System                  | Project Descriptions to be Determined |                          |                      | \$ 0                                    | \$ 5,677 | \$ 0     | \$ 5,677        |
| System                  | Project Descriptions to be Determined |                          |                      | \$ 0                                    | \$ 0     | \$ 8,775 | \$ 8,775        |
| Total Project Requests: |                                       |                          |                      | \$ 7,745                                | \$ 7,542 | \$ 8,775 | \$ 24,062       |

\*CAPRA project category:

\*\*Priority criteria:

- 1 = Unanticipated emergency  
2 = Life safety hazard  
3 = Hazardous substance elimination  
4 = External building repair including structural repair

- A = Urgent  
B = Economy (needed to minimize future expenditures)

| Agency CAPRA Budgets                                      | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | 1994 Session (Requested) | 1996 Session (Requested) | 1998 Session (Requested) |
|---|-----------|-----------|-----------|--------------------------|--------------------------|--------------------------|
| CAPRA Allocation(s)                                       | \$ 0      | \$ 0      | \$ 0      | \$ 0                     | \$ 0                     | \$ 0                     |
| Capital Repair and Betterment Accounts (Higher Education) | \$ 0      | \$ 4,500  | \$ 667    | \$ 7,745                 | \$ 7,542                 | \$ 8,775                 |

Agency Data Prepared by: Dan D. Brennan Director of Facilities 296-8952 January 13, 1994  
Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Capital Asset Preservation and Repair  
**TOTAL PROJECT COST:** \$24,062  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$7,745  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$7,542  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$8,775  
**LOCATION (CAMPUS, CITY, COUNTY):** All campuses

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 14 requests

**1. PROJECT DESCRIPTION:**

This request is to fund code compliance, hazardous materials abatement, and necessary repair or replacement of roofs, building envelope, mechanical systems, and electrical systems. Asbestos portion is tied to remodeling projects and provides a fund for abatement in order to proceed with projects but is impossible to estimate accurately without destructive testing.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Providing a safe and accessible environment for education is of the highest importance. Keeping abreast with ever more stringent codes is a massive effort and much of this work has fallen behind.

Similarly, proper maintenance of existing assets is a high priority with the Community College System. Funds to accomplish such maintenance have been limited for many years so the deferred maintenance backlog continues to grow. Funding this request will reverse that trend and allow us to forestall costs of future systems degeneration.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

This request has omitted major CAPRA requirements more efficiently satisfied in specific projects in this request. Additional infrastructure repairs which do not fit the current DOF/DOA definition of CAPRA are requested in Agency Request #4.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** \_\_\_ No \_\_\_ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** \_\_\_ No ☒ Yes When? 1964-1993

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ N/A Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ N/A Gross Sq. Ft. Demolished  
\_\_\_\_\_ N/A Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ N/A Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes \_\_\_ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____   | \$ _____   |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____   | \$ _____   |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____   |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____   |
| Total Change in Operating Costs . .  | \$ _____   | \$ _____   | \$ _____   |

Other:

Change in F.T.E. Personnel . . . . . 0 0 0



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |         |
|---|----|---------|
| Acquisition (land and buildings) .....                | \$ | _____   |
| Consultant Services (pre-design and design) .....     | \$ | _____   |
| Construction .....                                    | \$ | _____   |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | _____   |
| Data/Telecommunications .....                         | \$ | _____   |
| Art Work (1% of construction) .....                   | \$ | _____   |
| Project Management .....                              | \$ | _____   |
| Project Contingency .....                             | \$ | _____   |
| Related Projects .....                                | \$ | _____   |
| Other Costs (please specify): .....                   | \$ | _____   |
| Inflation Adjustment (xxxx) .....                     | \$ | _____ 0 |

**TOTAL PROJECT COST** ..... \$ \_\_\_\_\_

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>7,745</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>7,542</u> |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>8,775</u> |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | _____                                 | _____                               | _____                              |
| Site Selection and Purchase ..... | _____                                 | _____                               | _____                              |
| Design .....                      | <u>7/94</u>                           | <u>12/95</u>                        | <u>18</u>                          |
| Construction .....                | <u>7/94</u>                           | <u>6/96</u>                         | <u>24</u>                          |
| Substantial Completion .....      | <u>N/A</u>                            | <u>N/A</u>                          | _____                              |
| Final Completion .....            | <u>N/A</u>                            | <u>N/A</u>                          | _____                              |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 7,745 Appropriation Request (1994 Session)

\$ 7,745 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|  |                               |                 |                        |
|--|-------------------------------|-----------------|------------------------|
| Agency Data Prepared by: <u>Dan D. Brennan</u> | <u>Director of Facilities</u> | <u>296-8952</u> | <u>August 28, 1993</u> |
| Name   | Title                         | Telephone       | Date                   |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends that the CAPRA appropriation for the Technical Colleges, State Universities, and Community Colleges be made to the Higher Education Board.

The Governor further recommends that these funds be allocated by the HEB in consultation with the systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 700    |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 0      |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 700    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 0   |
| Design                                   | 0   |
| Cost Planning/Management                 | 0   |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | n/a |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Normandale Community College  
**TOTAL PROJECT COST:** \$11,163  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$11,163  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Normandale Community College,  
Bloomington, Hennepin

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 14 requests

**1. PROJECT DESCRIPTION:**

58,700 gross square feet (gsf) of additions and 47,700 gsf of remodeling comprised of library remodeling and expansion, math center, writing center, group study areas, science lab remodeling and expansion, student services and administration, career resource center, independent learning center, faculty offices, classrooms, receiving and storage.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The 1989 legislature funded working drawings for a major addition of 98,033 nsf coupled with 12,337 net square feet (nsf) of remodeling for this campus. The project was programmed and schematically designed as a part of the project funded in 1987. The project was not funded for construction in 1990, 91, or 92. It would now cost \$12,142.

Responding to these facts, as well as to pressing facility needs in several areas, the Community College System and the college have readdressed the project. While many of the materials selections and construction details are still valid, we propose a major redesign of the 1989 project. The five year old program fully addressed selected needs in a context of continuing rapid growth, but left other academic support needs for future projects.

While enrollment demand continues at a high level and is limited primarily by lack of space, the current project is focused on academic quality; on serving

the current population with facilities, programs and services appropriate to the colleges mission. In the years of rapid growth many critical facility areas fell woefully behind classroom expansion: student services, faculty offices, labs, library and other academic support; all suffer from inadequate facilities. This project addresses all these needs in the most cost effective way possible. It cuts new construction by 36% and increases remodeling by 387% to reorganize the campus to meet today's needs. The project is necessary to support the teaching space and student population that exists today and makes sense in any scenario regarding merger or inter-system cooperation.

The Normandale campus is landlocked with wetlands to the north, residences to the west and south and France Avenue to the east. Opportunities for expansion are severely limited. The current loading dock is next to the front door of the campus, bringing semi trailer traffic across pedestrian patterns and blocking expansion to the south. It is remote from storage areas and requires inefficient immediate handling. A new 6,700 nsf loading dock and warehouse to the northwest will solve this problem and place receiving next to the campus center, the major facility serviced.

The community college facilities model shows the current 15,553 (nsf) of science labs to be deficient by 4,886 nsf. They fall short of current air quality and safety codes, and have inadequate fume hoods, especially in organic chemistry. This project will make up the shortfall by remodeling 3,600 nsf of adjacent classrooms for additional lab space and remodeling the most deficient 12,000 nsf of the current labs.

The facility model shows student service and administration space to be deficient by 8,298 nsf. Additionally, student services have become dispersed making them difficult to find and even more difficult to coordinate. This request provides 8,200 nsf of additional space in the two story south addition and remodeling the existing 14,700 nsf of existing space. Circulation in affected areas will be revised to comply with the Americans with Disabilities Act (ADA), and will be sprinkled and otherwise upgraded to meet all current codes. The facility model shows the current 14,249 nsf of faculty offices to be deficient by 5,964 nsf. This request will provide 4,000 nsf in two suites, one in the south addition and one in the east addition. This will bring the campus within 10% of the model and provide offices for all full time faculty and shared space for part time.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

The facility model shows the library to be deficient by 15,436 nsf and associated individual learning labs, such as math lab, the writing lab, and developmental to be deficient by 15,192 nsf. The space is obsolete in many respects, has significant access problems and is unconnected to the new open computer labs built in phase 6A in 1988. This project will provide 14,000 gsf of expansion for these functions in the east addition, upgrade 8,100 existing nsf to reorganize, correct access problems (including a new elevator) and adequately support electronic technology. It will also provide a direct link to the third floor computer labs in phase 6A. This consolidation will generate significant staff efficiencies and maximize the efficiency of the combined space so that the resulting learning resource center will function adequately within a smaller space envelope than is necessary when these functions are housed separately.

The facility model shows general classrooms deficient by 5,575 nsf. This request proposes remodeling an additional 3,600 nsf to satisfying other needs and effect a logical and efficient reorganization. This proposal replaces these with 4,900 nsf of new classrooms bringing the total within 10% of the modeled demand. This will adequately serve the existing population with efficient scheduling. All known code and CAPRA deficiencies in the areas effected will be corrected as a part of the remodeling.

The improvements are essential to Goal II of our strategic plan: Quality in Teaching and Learning.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None beyond those listed on form E2.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

To assure maximum cost effectiveness in fulfilling our mission and supporting our strategic plan, the Community College System will conduct joint planning with all metro community colleges and their sister institutions. The goal of this planning is to eliminate unneeded redundancy and prepare for merger.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1989 \_\_\_\_\_, Ch 300 \_\_\_\_\_, Sec 3 \_\_\_\_\_ \$ 580

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1990,1991,1992, 1993

AGENCY BUILDING NAME AND #: 2715600000

STATE-WIDE BUILDING ID #: 2715600000

FACILITY SQUARE FOOTAGE: 349,981

Existing Building

349,981 Gross Sq. Ft. (GSF)

Project Scope

47,700 Gross Sq. Ft. Demolished

58,700 Gross Sq. Ft. Renewal or Adaption

58,700 Gross Sq. Ft. New Construction

Final Building Size

408,681 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ 92      | \$ 184     |            |
| Change in Bldg. Oper. Expenses . . . | \$ 70      | \$ 140     |            |
| Change in Lease Expenses . . . . .   | \$         | \$         |            |
| Change in Other Expenses . . . . .   | \$         | \$         |            |
| Total Change in Operating Costs . .  | \$ 162     | \$ 324     |            |

Other:

Change in F.T.E. Personnel . . . . 4 4

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | _____ |
| Consultant Services (pre-design and design) .....     | \$ | 420   |
| Construction .....                                    | \$ | 8,010 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 640   |
| Data/Telecommunications .....                         | \$ | 160   |
| Art Work (1% of construction) .....                   | \$ | 80    |
| Construction Management .....                         | \$ | 160   |
| Project Contingency .....                             | \$ | 400   |
| Related Projects .....                                | \$ | _____ |
| Other Costs (please specify): Testing & Misc. ....    | \$ | 160   |
| Inflation Adjustment (11.3%) .....                    | \$ | 1,133 |

**TOTAL PROJECT COST .....** \$ **11,163**

|   |    |        |
|---|----|--------|
| Appropriation Request for 1994 Session .....  | \$ | 11,163 |
| Appropriation Estimate for 1996 Session ..... | \$ | _____  |
| Appropriation Estimate for 1998 Session ..... | \$ | _____  |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | COMPLETE                | _____                 | _____                |
| Site Selection and Purchase ..... | COMPLETE                | _____                 | _____                |
| Design .....                      | 7/94                    | 12/94                 | 5                    |
| Construction .....                | 3/95                    | 8/96                  | 18                   |
| Substantial Completion .....      | 9/96                    | 11/96                 | 2                    |
| Final Completion .....            | _____                   | 12/96                 | 1                    |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

☒ General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 11,163 Appropriation Request (1994 Session)

\$ 11,163 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Dan D. Brennan  
 Name

Director of Facilities  
 Title

296-8952  
 Telephone

PAGE A-134

August 9, 1993  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This request is for construction work and the design work is not complete.

**DEPARTMENT OF FINANCE ANALYSIS:**

Typical agency requests are submitted on a project level. This request is more comprehensive and campus-based, comprised of several components (construction, remodeling, expansion, CAPRA, etc.). Given the broader scope of this request, caution is advised when comparing these scores with proposals from other agencies.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 255    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 30  |
| Design                                   | 15  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 15  |
| Readiness Quotient (Technical Score/180) | 58% |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Community College System  
PROJECT TITLE: Cambridge Community College Center  
TOTAL PROJECT COST: \$8,067  
APPROPRIATION REQUEST FOR 1994 SESSION: \$8,067  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-  
LOCATION (CAMPUS, CITY, COUNTY): Cambridge Community College,  
Cambridge, Isanti

**AGENCY PRIORITY (for 1994 Session only):**

# 3 of 14 requests

**1. PROJECT DESCRIPTION:**

53,080 gross square feet of new construction comprised of administration and student services, library (including individual learning center, audio visual), science areas, teaching computer lab, faculty offices, campus center, general instruction, and interactive TV suite.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Cambridge Community College Center is currently housed in an 18,000 square foot metal building providing less than one third of the space needed. This is augmented by leased space and other temporary facilities. The 1990 legislature provided funds for working drawings for a new permanent campus.

Phase One of the new community college campus will be built on the west bluff of the Rum River just outside of Cambridge, Minnesota. The building will include classrooms, a library and media center, science laboratories, administrative spaces, and interactive television rooms. Natural features of the site will be used to best advantage; parking will remain on the uplands, while the river valley will be kept in a more natural state.

This project is essential to Goal II of our strategic plan: Quality in Teaching and Learning.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None beyond those listed on form E2.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☐ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☐ No ☒ Yes  
Laws 1990, Ch 610, Sec 3 \$ 400

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☐ No ☒ Yes When? 1991,1992,1993

**AGENCY BUILDING NAME AND #:** 2715200000

**STATE-WIDE BUILDING ID #:** 2715200000

**FACILITY SQUARE FOOTAGE:** 18,588

Existing Building  
18,588 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_ Gross Sq. Ft. Demolished  
\_\_\_\_ Gross Sq. Ft. Renewal or Adaption  
53,080 Gross Sq. Ft. New Construction

Final Building Size  
71,668 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ _____   | \$ <u>138</u> | \$ <u>138</u> |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ <u>130</u> | \$ <u>130</u> |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____      | \$ _____      |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____      | \$ _____      |
| Total Change in Operating Costs ..   | \$ _____   | \$ <u>268</u> | \$ <u>268</u> |

Other:

Change in F.T.E. Personnel . . . . . 3 3

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | _____ |
| Consultant Services (pre-design and design) .....     | \$ | 140   |
| Construction .....                                    | \$ | 6,220 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 500   |
| Data/Telecommunications .....                         | \$ | 125   |
| Art Work (1% of construction) .....                   | \$ | 62    |
| Construction Management .....                         | \$ | 125   |
| Project Contingency .....                             | \$ | 263   |
| Related Projects .....                                | \$ | _____ |
| Other Costs (please specify): Testing & Misc. ....    | \$ | 125   |
| Inflation Adjustment (6.7%) .....                     | \$ | 507   |

**TOTAL PROJECT COST** ..... \$ 8,067

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session .....  | \$ | 8,067 |
| Appropriation Estimate for 1996 Session ..... | \$ | _____ |
| Appropriation Estimate for 1998 Session ..... | \$ | _____ |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | COMPLETE                | _____                 | _____                |
| Site Selection and Purchase ..... | COMPLETE                | _____                 | _____                |
| Design .....                      | COMPLETE                | _____                 | _____                |
| Construction .....                | 8/94                    | 7/95                  | 12                   |
| Substantial Completion .....      | 7/95                    | 9/95                  | 2                    |
| Final Completion .....            | _____                   | 10/95                 | 1                    |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 8,067 Appropriation Request (1994 Session)

\$ 8,067 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Dan D. Brennan  
 Name

Director of Facilities  
 Title

296-8952  
 Telephone

August 9, 1993  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

Further information may be required to determine the timing, costs, and source of funds to remodel and upgrade existing space to accommodate different programs as the new facility is completed.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 230    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 15  |
| Readiness Quotient (Technical Score/180) | 83% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Infrastructure Repairs  
**TOTAL PROJECT COST:** \$2,750  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,180  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$570  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$0-  
**LOCATION (CAMPUS, CITY, COUNTY):** All campuses

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 14 requests

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None

**1. PROJECT DESCRIPTION:**

This request is to fund important and necessary site improvements not specifically defined as CAPRA items, but generally included in the broader definition of deferred maintenance. This includes resurfacing of parking lots and drives, tennis court resurfacing and other site improvements.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Providing a safe and accessible environment for education is of the highest importance. Keeping abreast with ever more stringent codes is a massive effort and much of this work has fallen behind.

Similarly, proper maintenance of existing assets is a high priority with the Community College System. Funds to accomplish such maintenance have been limited for many years so the deferred maintenance backlog continues to grow. Funding this request will reverse that trend and allow us to forestall costs of future systems degeneration.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-1**

| Institution    | Project Description                   | CAPRA<br>Project<br>Category * | Priority<br>Criteria ** | Agency Project Requests (\$ by Session) |        |      |                    |
|----------------|---------------------------------------|--------------------------------|-------------------------|---|--------|------|--------------------|
|                |                                       |                                |                         | 1994                                    | 1996   | 1998 | Agency<br>Total \$ |
| Anoka-Ramsey   | Parking & Drives                      | 4                              | A                       | \$ 170                                  | \$ 0   | \$ 0 | \$ 170             |
| Austin         | Sealcoat Parking Lot                  | 4                              | A                       | \$ 50                                   | \$ 0   | \$ 0 | \$ 50              |
| Brainerd       | Parking Lot Repair                    | 4                              | A                       | \$ 80                                   | \$ 0   | \$ 0 | \$ 80              |
| Brainerd       | Resurface Tennis Courts               | 4                              | A                       | \$ 10                                   | \$ 0   | \$ 0 | \$ 10              |
| Fergus Falls   | Resurface Tennis Courts               | 4                              | A                       | \$ 35                                   | \$ 0   | \$ 0 | \$ 35              |
| Hibbing        | Parking & Drives                      | 4                              | A                       | \$ 45                                   | \$ 0   | \$ 0 | \$ 45              |
| Hibbing        | Resurface Tennis Courts               | 4                              | A                       | \$ 35                                   | \$ 0   | \$ 0 | \$ 35              |
| Hibbing        | Steam Line Revisions                  | 4                              | A                       | \$ 10                                   | \$ 0   | \$ 0 | \$ 10              |
| Inver Hills    | Parking & Drives                      | 4                              | B                       | \$ 0                                    | \$ 100 | \$ 0 | \$ 100             |
| Inver Hills    | Parking Lot Lights                    | 2                              | A                       | \$ 75                                   | \$ 0   | \$ 0 | \$ 75              |
| Itasca         | Parking & Drives                      | 4                              | A                       | \$ 65                                   | \$ 0   | \$ 0 | \$ 65              |
| Lakewood       | Replace Parking Lot Lights            | 2                              | A                       | \$ 50                                   | \$ 0   | \$ 0 | \$ 50              |
| Lakewood       | Resurface Tennis Courts               | 4                              | A                       | \$ 50                                   | \$ 0   | \$ 0 | \$ 50              |
| Mesabi         | Parking & Drives                      | 4                              | A                       | \$ 70                                   | \$ 0   | \$ 0 | \$ 70              |
| Minneapolis    | Modify Entrance & Landscape           | 4                              | A                       | \$ 350                                  | \$ 0   | \$ 0 | \$ 350             |
| Normandale     | Parking & Drives                      | 4                              | A                       | \$ 195                                  | \$ 0   | \$ 0 | \$ 195             |
| Normandale     | Road to Connect North & South<br>Lots | 4                              | B                       | \$ 0                                    | \$ 200 | \$ 0 | \$ 200             |
| North Hennepin | Landscaping                           | 4                              | B                       | \$ 0                                    | \$ 45  | \$ 0 | \$ 45              |
| North Hennepin | Irrigation                            | 4                              | B                       | \$ 0                                    | \$ 45  | \$ 0 | \$ 45              |
| Northland      | Parking Lot Sealcoat                  | 4                              | A                       | \$ 65                                   | \$ 0   | \$ 0 | \$ 65              |
| Northland      | Resurface Tennis Courts               | 4                              | A                       | \$ 10                                   | \$ 0   | \$ 0 | \$ 10              |
| Rainy River    | Parking & Drives                      | 4                              | B                       | \$ 0                                    | \$ 130 | \$ 0 | \$ 130             |
| Rainy River    | Resurface Tennis Courts               | 4                              | B                       | \$ 0                                    | \$ 50  | \$ 0 | \$ 50              |
| Rochester      | Parking & Drives                      | 4                              | A                       | \$ 180                                  | \$ 0   | \$ 0 | \$ 180             |
| Rochester      | Repair & Replace Curbing              | 4                              | A                       | \$ 35                                   | \$ 0   | \$ 0 | \$ 35              |
| Rochester      | Replace Parking Lot Lights            | 2                              | A                       | \$ 170                                  | \$ 0   | \$ 0 | \$ 170             |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-1**

| Institution             | Project Description     | CAPRA<br>Project<br>Category * | Priority<br>Criteria ** | Agency Project Requests (\$ by Session) |        |      |                    |
|-------------------------|-------------------------|--------------------------------|-------------------------|---|--------|------|--------------------|
|                         |                         |                                |                         | 1994                                    | 1996   | 1998 | Agency<br>Total \$ |
| Vermilion               | Parking & Drives        | 4                              | A                       | \$ 90                                   | \$ 0   | \$ 0 | \$ 90              |
| Willmar                 | Resurface Tennis Courts | 4                              | A                       | \$ 100                                  | \$ 0   | \$ 0 | \$ 100             |
| Worthington             | Parking & Drives        | 4                              | A                       | \$ 240                                  | \$ 0   | \$ 0 | \$ 240             |
| Total Project Requests: |                         |                                |                         | \$ 2,180                                | \$ 570 | \$ 0 | \$ 2,750           |

\*CAPRA project category:

- 1 = Unanticipated emergency
- 2 = Life safety hazard
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

\*\*Priority criteria:

- A = Urgent
- B = Economy (needed to minimize future expenditures)

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☐ No ☒ Yes When? 1964-1993

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ N/A Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ N/A Gross Sq. Ft. Demolished  
\_\_\_\_\_ N/A Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ N/A Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | <u>F.Y. 94-95</u> | <u>F.Y. 96-97</u> | <u>F.Y. 98-99</u> |
|--------------------------------------|-------------------|-------------------|-------------------|
| Change in Compensation . . . . .     | \$ _____          | \$ _____          | \$ _____          |
| Change in Bldg. Oper. Expenses . . . | \$ _____          | \$ _____          | \$ _____          |
| Change in Lease Expenses . . . . .   | \$ _____          | \$ _____          | \$ _____          |
| Change in Other Expenses . . . . .   | \$ _____          | \$ _____          | \$ _____          |
| Total Change in Operating Costs . .  | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |

Other:

Change in F.T.E. Personnel . . . . N/A N/A N/A



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | _____        |
| Consultant Services (pre-design and design) .....     | \$ | _____        |
| Construction .....                                    | \$ | <u>2,750</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | _____        |
| Data/Telecommunications .....                         | \$ | _____        |
| Art Work (1% of construction) .....                   | \$ | _____        |
| Project Management .....                              | \$ | _____        |
| Project Contingency .....                             | \$ | _____        |
| Related Projects .....                                | \$ | _____        |
| Other Costs (please specify): .....                   | \$ | _____        |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>     |

**TOTAL PROJECT COST .....** \$ 2,750

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>2,180</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>570</u>   |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>-0-</u>   |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | _____                                 | _____                               | _____                              |
| Site Selection and Purchase ..... | _____                                 | _____                               | _____                              |
| Design .....                      | <u>7/94</u>                           | <u>12/95</u>                        | <u>18</u>                          |
| Construction .....                | <u>7/94</u>                           | <u>6/96</u>                         | <u>24</u>                          |
| Substantial Completion .....      | <u>N/A</u>                            | <u>N/A</u>                          | _____                              |
| Final Completion .....            | <u>N/A</u>                            | <u>N/A</u>                          | _____                              |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 2,180 Appropriation Request (1994 Session)

\$ 2,180 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|  |                               |                 |                        |
|--|-------------------------------|-----------------|------------------------|
| Agency Data Prepared by: <u>Dan D. Brennan</u> | <u>Director of Facilities</u> | <u>296-8952</u> | <u>August 27, 1993</u> |
| Name   | Title                         | Telephone       | Date                   |

**AGENCY CAPITAL BUDGET REQUEST**

Form E-4

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This request contains a collection of subprojects. All subprojects are described.
- Form E Project Cost breakdown is needed.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 75     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 305    |

| READINESS QUOTIENT                       |    |
|--|----|
| Programming                              | 0  |
| Design                                   | 0  |
| Cost Planning/Management                 | 0  |
| Facility Audit Supports the Request      | 0  |
| Facility Alternatives Were Considered    | 0  |
| Readiness Quotient (Technical Score/180) | 0% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** North Hennepin Community College  
**TOTAL PROJECT COST:** \$9,519  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$9,519  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** North Hennepin Community College,  
Brooklyn Park, Hennepin

**AGENCY PRIORITY (for 1994 Session only):**

# 5 of 14 requests

**1. PROJECT DESCRIPTION:**

42,000 gross square feet (gsf) of new construction to house classrooms, student services, and to replace demolished administration. 33,000 gsf of remodeling to provide an updated and expanded learning resource center (LRC) including library, computer labs, individual and small group learning stations and developmental education.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

North Hennepin Community College has experienced consistent growth since 1984. Despite innovative scheduling for afternoon, evening and weekend course blocks, the campus is severely short of classroom space. Student services are scattered over several locations. The LRC is too small and has inadequate technology.

The community college facility model shows the current 8,266 net square feet (nsf) of student service and administrative space to be deficient by 7,669 nsf or 48%. As this crowding occurred student services became scattered throughout the campus. The two primary locations are in the library and the campus center, on opposite sides of the campus. The facility model also shows general classrooms to be deficient by 6,531 nsf or 23%. Classrooms capable of supporting today's instructional technology are in short supply. While the library building is large enough to house an expanded LRC as described in section A of this document, student service functions must be relocated first. Not only does student services occupy needed space, but this

noisy, high traffic function interferes with the proper function of the LRC.

This request will demolish the existing 3,816 square foot administration building and provide a new 65% efficient, 42,000 gsf building on this site. This building will house 15,900 nsf of student service and administration space; 9,400 nsf of contemporary classrooms equipped for audio/visual and distance learning; and a bookstore of 2,000 nsf relocated from the campus center building. By virtue of its location, this building will provide a new main entrance to the campus and function as a user friendly, one stop shop for the first time visitor or registering student. It will allow all student services to be provided as an integrated, efficient team effort. Relocation of student services and the bookstore from the campus center will correct the shortfall in this function without major remodeling.

Architecturally, the building is conceived to echo the variance from the quadrangle motif imposed by the CCE building and effect an aesthetic integration. The building will be linked to the existing library, general education and science buildings. Upon completion of this construction the existing library will be completely renovated to house 18,000 nsf of traditional library functions and 5,000 nsf individual learning labs, developmental learning and small group learning spaces. All known code and CAPRA deficiencies in the remodeled space will be corrected.

The improvements are essential to Goal II of our strategic plan: Quality in Teaching and Learning.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None beyond those shown on form E2.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

To assure maximum cost effectiveness in fulfilling our mission and supporting our strategic plan, the Community College System will conduct joint planning with all metro community colleges and their sister institutions. The goal of this planning is to eliminate unneeded redundancy and prepare for merger.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☐ No ☒ Yes When? 1990,1991,1992

**AGENCY BUILDING NAME AND #:** 2751300000

**STATE-WIDE BUILDING ID #:** 2715300000

**FACILITY SQUARE FOOTAGE:** 270,679

Existing Building  
270,679 Gross Sq. Ft. (GSF)

Project Scope  
3,816 Gross Sq. Ft. Demolished  
33,000 Gross Sq. Ft. Renewal or Adaption  
42,000 Gross Sq. Ft. New Construction

Final Building Size  
308,863 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99    |
|--------------------------------------|------------|------------|---------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____   | \$ <u>138</u> |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____   | \$ <u>94</u>  |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____      |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____      |
| Total Change in Operating Costs ..   | \$ _____   | \$ _____   | \$ <u>232</u> |

Other:

Change in F.T.E. Personnel . . . . . 3

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | _____ |
| Consultant Services (pre-design and design) .....     | \$ | 455   |
| Construction .....                                    | \$ | 6,495 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 520   |
| Data/Telecommunications .....                         | \$ | 130   |
| Art Work (1% of construction) .....                   | \$ | 65    |
| Construction Management .....                         | \$ | 130   |
| Project Contingency .....                             | \$ | 260   |
| Related Projects .....                                | \$ | _____ |
| Other Costs (please specify): Testing & Misc. ....    | \$ | 130   |
| Inflation Adjustment (16.3%) .....                    | \$ | 1,334 |

**TOTAL PROJECT COST .....** \$ **9,519**

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session .....  | \$ | 9,519 |
| Appropriation Estimate for 1996 Session ..... | \$ | _____ |
| Appropriation Estimate for 1998 Session ..... | \$ | _____ |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 9/94                    | 12/94                 | 4                    |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | 1/95                    | 12/95                 | 12                   |
| Construction .....                | 2/96                    | 7/97                  | 18                   |
| Substantial Completion .....      | 8/97                    | 9/97                  | 1                    |
| Final Completion .....            | 9/97                    | 10/97                 | 1                    |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

☒ General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 9,519 Appropriation Request (1994 Session)

\$ 9,519 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

Typical agency requests are submitted on a project level. This request is more comprehensive and campus-based, comprised of several components (construction, remodeling, expansion, CAPRA, etc.). Given the broader scope of this request, caution is advised when comparing these scores with proposals from other agencies.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 235    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 30  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 15  |
| Readiness Quotient (Technical Score/180) | 75% |

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

**AGENCY:** Community College System

**PROJECT TITLE:** Minneapolis Community College Planning

**TOTAL PROJECT COST:** \$8,250

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$750

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$7,500

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$0-

**LOCATION (CAMPUS, CITY, COUNTY):** Minneapolis, Hennepin

**AGENCY PRIORITY (for 1994 Session only):**

# 6 of 14 requests

**1. PROJECT DESCRIPTION:**

Minneapolis C.C. and Minneapolis T.C. are located on adjacent sites and are connected by skywalks. This project will fund a comprehensive study leading to maximum integration of duplicated functions, yielding maximum efficiency. The study will start with developing a joint academic master plan. Involvement by all stake holders; the City of Minneapolis, students, employers, other providers of higher education, the school board, and concerned citizens; will assure the responsiveness of this academic plan to the community's needs. Based on the academic plan, the project will proceed with an architectural master plan describing the long term, phased integration of the two facilities. Finally based on the approved architectural master plan, the project will proceed with preliminary architectural plans and budgeting for the first phase.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Minneapolis C.C. has continued to grow within the confines of its restricted urban site. During the last 2 years this growth has accelerated. The need for additional classroom space is immediate and significant. Space is already leased as well as being borrowed from the adjacent Technical College. Additional space is also required to provide student services with facilities to handle the current population. This request is for funds to plan for these needs by exploring the opportunities presented by merger.

The community college facility model shows student services and administration space to be deficient by 13,608 net square feet (nsf) and faculty offices deficient by another 1,664 nsf. Two classrooms recently redefined as open computer labs have made general instruction square footage about what it should be. Individual classrooms, however, are odd shaped, too small and ill equipped for instruction technology. Consequently, the college is currently leasing approximately 10,000 nsf of efficiently sized classrooms from St. Thomas University on a temporary basis. Individual learning resources are scattered and poorly organized. There is no space adequate for the teaching of microbiology, an essential component of the nursing curriculum.

To satisfy these needs independently of the technical College, Minneapolis Community college would commit the last building site available to either institution. With the merger imminent, logic dictates a more prudent approach to satisfying these pressing needs.

This project is essential to Goal II of our strategic plan: Quality in Teaching and Learning.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

AGENCY BUILDING NAME AND #: 2715100000

STATE-WIDE BUILDING ID #: 2715100000

FACILITY SQUARE FOOTAGE: 241,469

Existing Building

241,469 Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99       |
|--------------------------------------|------------|------------|------------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____   | \$ <u>92</u>     |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____   | \$ <u>84</u>     |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____   | \$ <u>(67.9)</u> |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____         |
| Total Change in Operating Costs . .  | \$ _____   | \$ _____   | \$ <u>108.1</u>  |

Other:

Change in F.T.E. Personnel . . . . . 2



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | -0-   |
| Consultant Services (pre-design and design) .....     | \$ | 450   |
| Construction .....                                    | \$ | 6,307 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 505   |
| Data/Telecommunications .....                         | \$ | 125   |
| Art Work (1% of construction) .....                   | \$ | 63    |
| Project Management .....                              | \$ | 125   |
| Project Contingency .....                             | \$ | 250   |
| Related Projects .....                                | \$ | 300   |
| Other Costs (please specify): .....                   | \$ | 125   |
| Inflation Adjustment (xxxx) .....                     | \$ | -0-   |

**TOTAL PROJECT COST** ..... \$ 8,250

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session .....  | \$ | 750   |
| Appropriation Estimate for 1996 Session ..... | \$ | 7,500 |
| Appropriation Estimate for 1998 Session ..... | \$ | -0-   |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>7/94</u>                           | <u>9/94</u>                         | <u>3</u>                           |
| Site Selection and Purchase ..... | <u>COMPLETE</u>                       |                                     |                                    |
| Design .....                      | <u>10/94</u>                          | <u>6/95</u>                         | <u>9</u>                           |
| Construction .....                | <u>7/95</u>                           | <u>9/96</u>                         | <u>15</u>                          |
| Substantial Completion .....      |                                       | <u>10/96</u>                        | <u>2</u>                           |
| Final Completion .....            |                                       | <u>12/96</u>                        | <u>1</u>                           |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund General

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 750 Appropriation Request (1994 Session)

\$ 750 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

In view of the upcoming merger of the Community College System, the Technical College System, and the State University System, future appropriations for regional planning funds may be more appropriately made to the Higher Education Board than to the individual systems.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| <b>STRATEGIC SCORE</b>                        |            |
|---|------------|
| Criteria                                      | Points     |
| Critical Life Safety - existing hazards       | 0          |
| Critical Legal Liability - existing liability | 0          |
| Critical Loss of Function or Services         | 0          |
| Prior/Legal Commitments                       | 0          |
| User/Non-State Financing                      | 0          |
| Strategic Linkage                             | 90         |
| Agency Priority                               | 60         |
| Asset Preservation/Deferred Renewal           | 25         |
| Customer Services Improved                    | 60         |
| Operating Savings/Efficiencies                | 0          |
| <b>Total Strategic Score</b>                  | <b>235</b> |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 30         |
| Design  | 30         |
| Cost Planning/Management                        | 30         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 15         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>58%</b> |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Inver Hills Community College  
**TOTAL PROJECT COST:** \$5,777  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$5,777  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Inver Hills Community College, Inver Grove Heights, Dakota

**AGENCY PRIORITY (for 1994 Session only):**

# 7 of 14 requests

**1. PROJECT DESCRIPTION:**

27,000 gross square feet (gsf) of addition and 56,600 gsf of remodeling comprised of classrooms, learning resource center (LRC), classrooms, science labs, developmental learning, health and physical education, offices, and campus center. This request includes significant life safety, access and air quality improvements.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This request amounts to a comprehensive campus reorganization and quality upgrade dealing with acoustics, air quality, life safety and access combined with minor expansion to meet pressing needs created by consistent enrollment growth over the last several years. The campus is short of classroom space, especially classrooms equipped for today's instructional technology. Its obsolete learning resource center facilities lack individual and small group learning stations as well as non print media technology. Developmental learning needs have become critical. Appropriately satisfying these needs creates the opportunity to satisfy the other programmatic functions outlined.

The community college facilities model shows Inver Hills Community College to be deficient over all by 54,737 net square feet (nsf), with this deficiency occurring in almost every program area. The library and individual/small group learning resources are deficient by 12,850 nsf, computer labs by 5,065 nsf,

faculty offices by 4,178 nsf, campus center by 9,182 nsf student services by 5,797 nsf, and physical education by 11,545 nsf. Except in the new liberal arts building, classrooms are too small to be efficient, suffer from extremely poor acoustics and are almost impossible to darken for A/V purposes because of high monitors in nearly every building. Air quality problems persist throughout the campus, and in science areas have caused corrosive destruction of casework and equipment. The library building is inaccessible by today's standards and fails to meet fire code. The library itself is obsolete in terms of electronic technology and provides inadequate study space of any kind. The activities building has no fitness space of any kind and is inaccessible. The fine arts building also fails to meet access standards.

This request will provide a new two story building at 27,000 gsf linking the existing classroom and activities building. An elevator in this building will solve access problems in both existing buildings. The building will contain 6 classrooms totaling 5,400 nsf; 960 nsf of faculty offices; a writing lab and journalism lab totaling 1,900 nsf; bookstore, health services and student office lounge space totaling 4,800 nsf; and a fitness center of 5,500 nsf.

The new classrooms will allow conversion of substandard classrooms to science expansion. Relocating the bookstore and health services will allow conversion of their existing location in the campus center to offices and other necessary student services functions.

The 35,274 gsf library building will be completely overhauled to house a contemporary LRC as described in section A of this document. The building will be sprinkled, provided with an American with Disabilities Act (ADA) compliant elevator and otherwise made compliant with all applicable codes.

The fine arts building will receive stair modifications and a handicapped lift to solve access problems. The activities building will be equipped with moveable divider to accommodate multiple simultaneous use of the gym floor.

While this request adds only 34% of the total square footage deficiency, it supports sufficient reorganization that the campus will efficiently serve the existing population.

This project is essential to Goal II of our strategic plan: Quality in Teaching and Learning.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None beyond those listed on form E2.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

To assure maximum cost effectiveness in fulfilling our mission and supporting our strategic plan, the Community College System will conduct joint planning with all metro community colleges and their sister institutions. The goal is to eliminate redundancy and prepare for merger

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** 2715700019

**STATE-WIDE BUILDING ID #:** 2715700019

**FACILITY SQUARE FOOTAGE:** 220,458

Existing Building  
220,458 Gross Sq. Ft. (GSF)

Project Scope

|               |                                   |
|---------------|-----------------------------------|
| _____         | Gross Sq. Ft. Demolished          |
| <u>56,600</u> | Gross Sq. Ft. Renewal or Adaption |
| <u>27,000</u> | Gross Sq. Ft. New Construction    |

Final Building Size  
247,458 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99    |
|--------------------------------------|------------|------------|---------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____   | \$ <u>92</u>  |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____   | \$ <u>66</u>  |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____      |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____      |
| Total Change in Operating Costs ..   | \$ _____   | \$ _____   | \$ <u>158</u> |

Other:

Change in F.T.E. Personnel . . . . . 2

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | _____        |
| Consultant Services (pre-design and design) .....     | \$ | <u>308</u>   |
| Construction .....                                    | \$ | <u>3,875</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>310</u>   |
| Data/Telecommunications .....                         | \$ | <u>80</u>    |
| Art Work (1% of construction) .....                   | \$ | <u>39</u>    |
| Construction Management .....                         | \$ | <u>80</u>    |
| Project Contingency .....                             | \$ | <u>195</u>   |
| Related Projects .....                                | \$ | _____        |
| Other Costs (please specify): Testing & Misc. ....    | \$ | <u>80</u>    |
| Inflation Adjustment (16.3%) .....                    | \$ | <u>810</u>   |

**TOTAL PROJECT COST** ..... \$ 5,777

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>5,777</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | _____        |
| Appropriation Estimate for 1998 Session ..... | \$ | _____        |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>9/94</u>             | <u>12/94</u>          | <u>4</u>             |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | <u>1/95</u>             | <u>12/95</u>          | <u>12</u>            |
| Construction .....                | <u>2/96</u>             | <u>7/97</u>           | <u>18</u>            |
| Substantial Completion .....      | <u>8/97</u>             | <u>9/97</u>           | <u>1</u>             |
| Final Completion .....            | <u>9/97</u>             | <u>10/97</u>          | <u>1</u>             |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 5,777 Appropriation Request (1994 Session)

\$ 5,777 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|  |                               |                 |                       |
|--|-------------------------------|-----------------|-----------------------|
| Agency Data Prepared by: <u>Dan D. Brennan</u> | <u>Director of Facilities</u> | <u>296-8952</u> | <u>August 9, 1993</u> |
| Name   | Title                         | Telephone       | Date                  |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

Typical agency requests are submitted on a project level. This request is more comprehensive and campus-based, comprised of several components (construction, remodeling, expansion, CAPRA, etc.). Given the broader scope of this request, caution is advised when comparing these scores with proposals from other agencies.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 235    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 30  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 15  |
| Readiness Quotient (Technical Score/180) | 75% |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Anoka-Ramsey Community College  
**TOTAL PROJECT COST:** \$10,357  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$10,357  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Anoka-Ramsey Community College, Coon Rapids, Anoka

**AGENCY PRIORITY (for 1994 Session only):**

# 8 of 14 requests

**1. PROJECT DESCRIPTION:**

49,740 gross square feet (gsf) of addition and 26,850 gsf of remodeling comprised of classrooms, learning resource center (LRC), computer labs, developmental learning center, science labs, nursing, fine arts, music, offices, campus center, and plant services.

The project includes replacing badly worn chillers, avoiding an expensive CFC retrofit in the near future; demolition of damaged elevated exterior walkways and solutions to several access problems.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Anoka-Ramsey Community College has more than shared in the growth experienced by metro area community colleges over the last decade. To meet pressing needs for classrooms, space has been converted from other critical needs. This request focuses on individual and small group learning needs, especially computer labs, developmental learning, and the LRC. Additionally, classroom and campus center needs such as food service are met. Science labs are expanded to meet growing demand and code deficiencies and code deficient fine arts spaces are replaced.

The community college facilities model shows the campus to be deficient by

51,771 net square feet (nsf) 25% overall. The major elements in this shortfall are the individual learning resources - library, microcomputer labs, developmental and other electronically supported learning stations, and small group study areas. Taken together, those functions are deficient by 15,464 nsf. General classrooms are deficient by 5,575 nsf, offices by 2,230 nsf, studio arts by 4,310 square feet and campus center, including food service and bookstore, by 12,984 nsf. Receiving and plant services is poorly located and deficient by 7,713 nsf.

This request comprises a comprehensive reorganization of the campus. Five elements of new construction, totaling 48,740 gsf. The northwest addition relocates plant services, connects fine arts with the rest of the campus and provides for expansion of student services. The north addition connects the library with existing administration at the second level. This will allow integrated expansion of all LRC resource center functions including developmental, as well as replace the damaged entry ramps at the visitors parking with a grade level entry and elevator. The west addition will provide for reorganization and expansion of student services on the lower level and food service expansion on the upper level. The south addition will provide new science labs and classrooms on two levels. Vacated science space will be renovated as general classrooms. The east addition will relocate music next to the theater and allow for expansion of fine arts into vacated space. Finally, relocation of nursing will allow development of open computer labs within the library building.

Taken as a whole the project requested addresses major space shortfalls as shown in the chart below.

| <u>Program Area</u> | <u>Deficiency</u> | <u>Net Additional Space</u> |
|---------------------|-------------------|-----------------------------|
| LRC                 | 15,464            | 10,985                      |
| Classrooms          | 5,575             | 6,368                       |
| Offices             | 2,230             | 2,325                       |
| Studio Arts         | 4,310             | 3,400                       |
| Campus Center       | 12,984            | 11,045                      |
| Plant Services      | 7,713             | 2,900                       |

At the same time solves major CAPRA and code issues and generally improves

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

the organization of and circulation within the campus.

The improvements are essential to Goal II of our strategic plan: Quality in Teaching and Learning.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None beyond those listed on form E2.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

To assure cost effectiveness in fulfilling our mission and supporting our strategic plan, the Community College System will conduct joint planning with all metro colleges and their sister institutions. The goal of this planning is to eliminate redundancy and prepare for merger.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** 2715200000

**STATE-WIDE BUILDING ID #:** 2715200000

**FACILITY SQUARE FOOTAGE:** 253,662

Existing Building

253,662 Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

26,850 Gross Sq. Ft. Renewal or Adaption

49,740 Gross Sq. Ft. New Construction

Final Building Size

303,402 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99    |
|--------------------------------------|------------|------------|---------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____   | \$ <u>138</u> |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____   | \$ <u>120</u> |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____      |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____      |
| Total Change in Operating Costs . .  | \$ _____   | \$ _____   | \$ <u>258</u> |

Other:

Change in F.T.E. Personnel . . . . . 3

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | _____ |
| Consultant Services (pre-design and design) .....     | \$ | 491   |
| Construction .....                                    | \$ | 7,012 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 561   |
| Data/Telecommunications .....                         | \$ | 140   |
| Art Work (1% of construction) .....                   | \$ | 70    |
| Construction Management .....                         | \$ | 140   |
| Project Contingency .....                             | \$ | 351   |
| Related Projects .....                                | \$ | _____ |
| Other Costs (please specify): Testing & Misc. ....    | \$ | 140   |
| Inflation Adjustment (16.3%) .....                    | \$ | 1,452 |

**TOTAL PROJECT COST** ..... \$ 10,357

|   |    |        |
|---|----|--------|
| Appropriation Request for 1994 Session .....  | \$ | 10,357 |
| Appropriation Estimate for 1996 Session ..... | \$ | _____  |
| Appropriation Estimate for 1998 Session ..... | \$ | _____  |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 9/94                    | 12/94                 | 4                    |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | 1/95                    | 12/95                 | 12                   |
| Construction .....                | 2/96                    | 7/97                  | 18                   |
| Substantial Completion .....      | 8/97                    | 9/97                  | 1                    |
| Final Completion .....            | 9/97                    | 10/97                 | 1                    |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 10,357 Appropriation Request (1994 Session)

\$ 10,357 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

Auxiliary Enterprise Funds to pay for Food Service portion of project.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

Original request included a commitment of \$700,000 from campus auxiliary enterprise funds to finance the food service-related portion of the overall request. The system office subsequently modified the request to remove campus funding, which resulted in increased state funding and a reduction in the project scoring relative to the September 1, 1993 preliminary submission to the legislature.

Typical agency requests are submitted on a project level. This request is more comprehensive and campus-based, comprised of several components (construction, remodeling, expansion, CAPRA, etc.). Given the broader scope of this request, caution is advised when comparing these scores with proposals from other agencies.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 240    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 30  |
| Design                                   | 45  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 67% |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Lakewood Community College  
**TOTAL PROJECT COST:** \$4,298  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$4,298  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Lakewood Community College, White Bear Lake, Washington

**AGENCY PRIORITY (for 1994 Session only):**

# 9 of 14 requests

**1. PROJECT DESCRIPTION:**

15,000 gross square feet (gsf) of addition and 40,000 gsf of remodeling comprised of learning resource center (LRC), classrooms, student services, computer labs, health and physical education and institutional services. The project also provides solutions for disabled access to physical education facilities.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The proposed project is comprised of several elements. The major elements are the renovation of existing library space, spread over 3 floors, into a multi media LRC responsive to today's resource materials and supporting individual and small group learning. The second major element is a small addition to house general classrooms and a health/physical education lab. The remainder of the project is comprised of remodeling to meet needs of institutional services, student services, bookstore and handicapped accessible lockers.

The current LRC is 60% of the size needed to meet community college standards. It is poorly organized, difficult to access and is almost totally dedicated to print media. Modernization of this key resource has been the focus of most recent community college projects. The LRC is the central resource supporting our strategic emphasis on individual and small group learning as well as our emphasis on developmental education.

Additional classrooms are also needed just to properly serve the current population. Lakewood Community College has 72% of the classroom space needed, and little of it supports media support or distance learning.

The community college facilities model shows the library to be 8,495 net square feet (nsf) deficient. Solving this deficiency and reorganizing all LRC functions is the major thrust of this project. This requested project proposes to infill a slot in what is now an under used two story lounge, and bring both levels within the library secure area. This concept together with relocating A/V will create sufficient space adjacent to existing open computer labs to allow reorganization into a contemporary LRC. Addition of a dedicated elevator will solve access problems while maintaining all library, individual and small group learning resources, and open micro computer labs within a single secure area.

The second major thrust of the project is to address shortfalls in general classrooms (9,698 nsf) and physical education (4,429 nsf) while solving the access problems in the physical education area. This is accomplished with a 15,000 gsf addition on three levels, providing 7,000 nsf of classrooms and 4,500 nsf of physical education as well as a fully accessible elevator.

The balance of the project is comprised of minor remodeling and reorganization of vacated and poorly used space.

The improvements are essential to Goal II of our strategic plan: Quality in Teaching and Learning.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None beyond those listed on form E2.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

To assure maximum cost effectiveness in fulfilling our mission and supporting our strategic plan, the Community College System will conduct joint planning with all metro community colleges and their sister institutions. The goal of this planning is to eliminate redundancy and prepare for merger.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** 2715400000

**STATE-WIDE BUILDING ID #:** 2715400000

**FACILITY SQUARE FOOTAGE:** 260,107

Existing Building

260,107 Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

40,000 Gross Sq. Ft. Renewal or Adaption

15,000 Gross Sq. Ft. New Construction

Final Building Size

275,107 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97   | F.Y. 98-99   |
|--------------------------------------|------------|--------------|--------------|
| Change in Compensation . . . . .     | \$ _____   | \$ <u>23</u> | \$ <u>46</u> |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ <u>19</u> | \$ <u>38</u> |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____     | \$ _____     |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____     | \$ _____     |
| Total Change in Operating Costs . .  | \$ _____   | \$ <u>42</u> | \$ <u>84</u> |

Other:

Change in F.T.E. Personnel . . . . . 1 1



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | _____ |
| Consultant Services (pre-design and design) .....     | \$ | 215   |
| Construction .....                                    | \$ | 2,900 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 291   |
| Data/Telecommunications .....                         | \$ | 60    |
| Art Work (1% of construction) .....                   | \$ | 29    |
| Construction Management .....                         | \$ | 60    |
| Project Contingency .....                             | \$ | 145   |
| Related Projects .....                                | \$ | _____ |
| Other Costs (please specify): Testing & Misc. ....    | \$ | 60    |
| Inflation Adjustment (14.3%) .....                    | \$ | 538   |

**TOTAL PROJECT COST** ..... \$ 4,298

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session .....  | \$ | 4,298 |
| Appropriation Estimate for 1996 Session ..... | \$ | _____ |
| Appropriation Estimate for 1998 Session ..... | \$ | _____ |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 8/94                    | 12/94                 | 4                    |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | 1/95                    | 10/95                 | 10                   |
| Construction .....                | 1/96                    | 10/96                 | 10                   |
| Substantial Completion .....      | 11/96                   | 12/96                 | 1                    |
| Final Completion .....            | 1/97                    | 2/97                  | 1                    |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 4,298 Appropriation Request (1994 Session)

\$ 4,298 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|  |                               |                 |                       |
|--|-------------------------------|-----------------|-----------------------|
| Agency Data Prepared by: <u>Dan D. Brennan</u> | <u>Director of Facilities</u> | <u>296-8952</u> | <u>August 9, 1993</u> |
| Name   | Title                         | Telephone       | Date                  |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

**DEPARTMENT OF FINANCE ANALYSIS:**

Typical agency requests are submitted on a project level. This request is more comprehensive and campus-based, comprised of several components (construction, remodeling, expansion, CAPRA, etc.). Given the broader scope of this request, caution is advised when comparing these scores with proposals from other agencies.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 215    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 75% |

# AGENCY CAPITAL BUDGET REQUEST

## Non-Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form G-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Arrowhead Region Planning  
**TOTAL PROJECT COST:** \$300  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$300  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CITY, COUNTY):** Arrowhead Region Community Colleges

### AGENCY PRIORITY (for 1994 Session only):

# 10 of 14 requests

### 1. PROJECT DESCRIPTION:

This planning effort will include:

- Physical deficiency studies for each campus with emphasis on mechanical and electrical systems and code considerations, including ADA.
- A comprehensive joint 6 year plan for meeting the Arrowhead Regional areas lower division needs.
- Schematic plans for immediate projects.
- Implementation budgets and schedules.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Beginning in 1994, the governor will require all capital requests to be tied to the institution's and the agency's strategic plan, and to include a realistic six year plan. In the same time frame, The legislature is requiring greatly increased inter-system coordination, either through merger or mission delineation.

Over the last several years the Community College System and each of the 6 Arrowhead Region colleges and the Duluth Center, have developed master plans describing each colleges current and future needs. This planning has been done from each college's point of view and largely without structured coordination with other public and private providers of higher education, or the community constituencies served. Together these plans propose

approximately \$14 million in current needs at Mesabi CC, Hibbing CC, Vermilion CC, and Itasca CC. From the campus perspective, these are all valid projects; largely focused on instruction, instructional support and infrastructure. The Community College System believes it is time to expand the basis of this planning to establish a strategy to serve the Arrowhead Region as a unit and in full cooperation with other higher education providers.

We propose to conduct this effort with a single consulting team addressing individual college needs simultaneously with regional needs. Planning sessions will begin with a series of charettes with all interested parties participating. The broad planning base will accomplish two things: provide periodic reality checks and build stake-holder support. In addition to individual college needs comprehensive planning will address demographic patterns, transportation, inter-system cooperation, merger, and private/public cooperation to establish optimum strategies for meeting the needs.

Based on these studies, schematic plans for meeting immediate needs will be developed for each college. In addition we will develop a realistic 6 year plan for the Arrowhead Region and update long term master plans for all 6 colleges.

This study will directly address all 3 major goals of our strategic plan and enable us, with our sister institutions, to determine the most responsive and cost effective strategies for serving the region.

### 3. OTHER CONSIDERATIONS (OPTIONAL):

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-2

**TYPE OF REQUEST (Check all that apply):**

- ☐ Acquisition of State Assets  
☒ Development of State Assets  
☒ Maintenance of State Assets  
☐ Grants to Local Governments  
☐ Loans to Local Governments  
☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☐ Health and Safety  
☐ Provision of New Program/Services  
☒ Expansion of Existing Program/Services  
☒ Other (specify): Enhancement of Existing Programs/Services

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☒ Cash: Fund General  
☐ Bonds: Tax Exempt ☐ Taxable ☐

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☐ General Fund % of total ☐  
☐ User Financing % of total ☐

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

- \$ 300 Appropriation Request (1994 Session)  
\$ 300 State funding  
\$ \_\_\_\_\_ Federal funding  
\$ \_\_\_\_\_ Local gov't funding  
\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Dan D. Brennan  
Name

Director of Facilities  
Title

296-8952  
Telephone

August 28, 1993  
Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-3

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

In view of the upcoming merger of the Community College System, the Technical College System, and the State University System, future appropriations for regional planning funds may be more appropriately made to the Higher Education Board than to the individual systems.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 150    |

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# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Community College System

PROJECT TITLE: Worthington Community College

TOTAL PROJECT COST: \$707

APPROPRIATION REQUEST FOR 1994 SESSION: \$707

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Worthington Community College,  
Worthington, Nobles

### AGENCY PRIORITY (for 1994 Session only):

# 11 of 14 requests

### 1. PROJECT DESCRIPTION:

The proposed project is comprised of covered walkways linking the new learning resource center with the main classroom/administration building and the fine arts building.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The 1990 legislature provided funds to remodel the existing agriculture lab into a learning resource center and computer labs. At that time, for budgetary reasons, the linkages were deleted from the project. This request will complete the project as originally intended and improve access for the disabled, conserve energy and allow the new learning resource center to function as the center of the learning experience despite its remoteness from classrooms.

The improvements are essential to Goal II of our strategic plan: Quality of Teaching and Learning.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None beyond those listed on form E2.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☒ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1991,1992,1993

AGENCY BUILDING NAME AND #: 2714600053

STATE-WIDE BUILDING ID #: 2714600053

FACILITY SQUARE FOOTAGE: 114,177

Existing Building

114,177 Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

\_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption

6,000 Gross Sq. Ft. New Construction

Final Building Size

120,177 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97   | F.Y. 98-99   |
|--------------------------------------|------------|--------------|--------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____     | \$ _____     |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ <u>16</u> | \$ <u>16</u> |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____     | \$ _____     |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____     | \$ _____     |
| Total Change in Operating Costs . .  | \$ _____   | \$ <u>16</u> | \$ <u>16</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0



# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-3

### PROJECT COSTS:

|   |    |     |
|---|----|-----|
| Acquisition (land and buildings) .....                | \$ |     |
| Consultant Services (pre-design and design) .....     | \$ | 55  |
| Construction .....                                    | \$ | 565 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ |     |
| Data/Telecommunications .....                         | \$ |     |
| Art Work (1% of construction) .....                   | \$ |     |
| Project Management .....                              | \$ |     |
| Project Contingency .....                             | \$ | 30  |
| Related Projects .....                                | \$ |     |
| Other Costs (please specify): .....                   | \$ | 10  |
| Inflation Adjustment (8.7%) .....                     | \$ | 57  |

**TOTAL PROJECT COST** ..... \$ 707

|   |    |     |
|---|----|-----|
| Appropriation Request for 1994 Session .....  | \$ | 707 |
| Appropriation Estimate for 1996 Session ..... | \$ |     |
| Appropriation Estimate for 1998 Session ..... | \$ |     |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 7/94                    | 8/94                  | 1                    |
| Site Selection and Purchase ..... |                         |                       |                      |
| Design .....                      | 9/94                    | 3/95                  | 6                    |
| Construction .....                | 4/95                    | 10/95                 | 6                    |
| Substantial Completion .....      | 10/95                   | 11/95                 | 1                    |
| Final Completion .....            |                         | 12/95                 | 1                    |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 707 Appropriation Request (1994 Session)  
 \$ 707 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Dan D. Brennan  
 Name

Director of Facilities  
 Title

296-8952  
 Telephone

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August 9, 1993  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 110    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 30  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 58% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Community College System  
PROJECT TITLE: Northland Community College  
TOTAL PROJECT COST: \$1,850  
APPROPRIATION REQUEST FOR 1994 SESSION: \$100  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,750  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$0-  
LOCATION (CAMPUS, CITY, COUNTY): Thief River Falls, Pennington

**AGENCY PRIORITY (for 1994 Session only):**

# 12 of 14 requests

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**1. PROJECT DESCRIPTION:**

This request will fund architectural planning through working drawings for remodeling necessary for the integration of functions between Northland Community College and Thief River Falls Technical College.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Northland Community college and Thief River Falls Technical College abut and are connected through a common food service facility. Campus leadership on both campuses are currently planning consolidation of functions to achieve the efficiencies enabled by merger. Two major functional areas will require major remodeling and expansion to make this possible: student services and the learning resource center. Both these areas are crowded now serving just Northland Community College: student services can be expanded by relocating art studios and remodeling. The learning resource center can expand into under utilized space vacated by the last project. This request will fund planning for these revisions.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ 77,636 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ N/A Gross Sq. Ft. Demolished  
\_\_\_\_\_ N/A Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ N/A Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☐ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95    | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|---------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ <u>-0-</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>-0-</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Lease Expenses . . . . .   | \$ <u>-0-</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Other Expenses . . . . .   | \$ <u>-0-</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Total Change in Operating Costs . .  | \$ <u>-0-</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |

Other:

Change in F.T.E. Personnel . . . . -0- N/A N/A

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-3

### PROJECT COSTS:

|   |          |
|---|----------|
| Acquisition (land and buildings) .....                | \$ -0-   |
| Consultant Services (pre-design and design) .....     | \$ 100   |
| Construction .....                                    | \$ 1,470 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ 115   |
| Data/Telecommunications .....                         | \$ 30    |
| Art Work (1% of construction) .....                   | \$ 15    |
| Project Management .....                              | \$ 30    |
| Project Contingency .....                             | \$ 60    |
| Related Projects .....                                | \$ -0-   |
| Other Costs (please specify): .....                   | \$ 30    |
| Inflation Adjustment (xxxx) .....                     | \$ -0-   |

**TOTAL PROJECT COST** ..... \$ 1,850

|   |          |
|---|----------|
| Appropriation Request for 1994 Session .....  | \$ 100   |
| Appropriation Estimate for 1996 Session ..... | \$ 1,750 |
| Appropriation Estimate for 1998 Session ..... | \$       |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 10/94                   | 9/95                  | 12                   |
| Site Selection and Purchase ..... | COMPLETE                |                       |                      |
| Design .....                      | 7/95                    | 12/95                 | 6                    |
| Construction .....                | 1/96                    | 3/97                  | 15                   |
| Substantial Completion .....      |                         | 5/97                  | 2                    |
| Final Completion .....            |                         | 6/97                  | 1                    |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ \_\_\_\_\_ Appropriation Request (1994 Session)  
 \$ \_\_\_\_\_ State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by:

Name

Title

Telephone

PAGE A-181

Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

In view of the upcoming merger of the Community College System, the Technical College System, and the State University System, future appropriations for planning funds may be more appropriately made to the Higher Education Board than to the individual systems.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 70     |

| READINESS QUOTIENT                       |    |
|--|----|
| Programming                              | 0  |
| Design                                   | 0  |
| Cost Planning/Management                 | 0  |
| Facility Audit Supports the Request      | 0  |
| Facility Alternatives Were Considered    | 0  |
| Readiness Quotient (Technical Score/180) | 0% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Inver Hills Land Acquisition and Road Relocation  
**TOTAL PROJECT COST:** \$850  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$850  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Inver Grove Heights, Ramsey

**AGENCY PRIORITY (for 1994 Session only):**

# 13 of 14 requests

**1. PROJECT DESCRIPTION:**

Acquisition of a house and land needed to revise access to the campus. Relocation of campus entrance road. This request includes \$200 for acquisition and demolition costs, and \$650 for campus road relocation.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Road revisions triggered by the extension of the Lafayette Freeway have reversed the importance of the primary and secondary entrances to the campus. The north entrance to 80th Street is now the primary access. The current drive enters 80th Street from the south approximately 100 feet from the intersection of a city street from the north. With increased traffic this has become an extremely unsafe condition resulting in several collisions. Acquisition of this property will allow the realignment of the campus entry directly south of the city street, and enable the city to install a semaphore signal to control traffic.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

AGENCY BUILDING NAME AND #: 2715700000

STATE-WIDE BUILDING ID #: 2715700000

### FACILITY SQUARE FOOTAGE:

Existing Building

\_\_\_\_\_ N/A Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ N/A Gross Sq. Ft. Demolished

\_\_\_\_\_ N/A Gross Sq. Ft. Renewal or Adaption

\_\_\_\_\_ N/A Gross Sq. Ft. New Construction

Final Building Size

\_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Bldg. Oper. Expenses . . . | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Lease Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Other Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Total Change in Operating Costs . .  | \$ N/A     | \$ N/A     | \$ N/A     |

Other:

Change in F.T.E. Personnel . . . . . N/A N/A N/A



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>200</u> |
| Consultant Services (pre-design and design) .....     | \$ | <u>45</u>  |
| Construction .....                                    | \$ | <u>550</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>-0-</u> |
| Data/Telecommunications .....                         | \$ | <u>-0-</u> |
| Art Work (1% of construction) .....                   | \$ | <u>-0-</u> |
| Project Management .....                              | \$ | <u>15</u>  |
| Project Contingency .....                             | \$ | <u>25</u>  |
| Related Projects .....                                | \$ | <u>-0-</u> |
| Other Costs (please specify): .....                   | \$ | <u>15</u>  |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>-0-</u> |

**TOTAL PROJECT COST** ..... \$ 850

|   |    |            |
|---|----|------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>850</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>-0-</u> |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>-0-</u> |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>7/94</u>             | <u>9/94</u>           | <u>2</u>             |
| Site Selection and Purchase ..... | <u>10/94</u>            | <u>12/94</u>          | <u>3</u>             |
| Design .....                      | <u>10/94</u>            | <u>1/95</u>           | <u>4</u>             |
| Construction .....                | <u>4/95</u>             | <u>7/95</u>           | <u>4</u>             |
| Substantial Completion .....      | <u>8/95</u>             | <u>8/95</u>           | <u>1</u>             |
| Final Completion .....            | <u>9/95</u>             | <u>9/95</u>           | <u>1</u>             |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 850 Appropriation Request (1994 Session)  
 \$ 850 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by:

Name

Title

Telephone

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Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

**DEPARTMENT OF FINANCE ANALYSIS:**

The land acquisition costs appear somewhat high.

The current intersection configuration is, indeed, risky. Relocation of the campus road would improve matters.

The proposal is worthy of funding, but more information on cost components is necessary.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 30            |
| Agency Priority                               | 20            |
| Asset Preservation/Deferred Renewal           | 0             |
| Customer Services Improved                    | 20            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>70</b>     |

| <b>READINESS QUOTIENT</b>                       |           |
|---|-----------|
| Programming                                     | 0         |
| Design  | 0         |
| Cost Planning/Management                        | 0         |
| Facility Audit Supports the Request             | 0         |
| Facility Alternatives Were Considered           | 0         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>0%</b> |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Community College System  
**PROJECT TITLE:** Northwest Thief River Falls Community Student Center  
**TOTAL PROJECT COST:** \$2,895  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,895  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Thief River Falls Campus; Thief River Falls; Pennington County

(Note: this is a joint request; see State Board of Technical College request for same amount.)

**AGENCY PRIORITY (for 1994 Session only):**

# 14 of 14 requests

**1. PROJECT DESCRIPTION:**

This project is to provide a regional student center facility in Thief River Falls designed to be supportive to the residents and community at large in the role of educational enhancement. The participants in the project will include the Technical College System, the Community College System, the city, county and the school district.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The current Thief River Falls campus has no student activity enterprises of any kind. The Community College System has minimal student activity support facilities. These 2 institutions provide regional educational opportunities to a significant number of full and part-time students in the region. The location of these 2 institutions in the northwest section of Minnesota places them in an environment of inclement weather for much of the year. Collaboration with and among the various stakeholders in this project would provide with minimal investment from each of them a feasible and efficient facility to meet their customers' multiple demands.

The specific configuration of spaces will be determined through a strategic planning process to be undertaken by an architectural consultant. It is

assumed that in depth interviews, focus groups and agency level needs analyses will be conducted to provide the greatest multiple use facility for the divergent clientele.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project is supported by this agency on the greater basis of achieving a general benefit for the clientele served by the Community College System. Our support is conditioned by the understanding that debt service on this project will not be assigned to the Community College System. With this understanding, the impact on this agency's operating budget should be minimal.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☒ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building

\_\_\_\_\_ N/A Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ 0 Gross Sq. Ft. Demolished

\_\_\_\_\_ 0 Gross Sq. Ft. Renewal or Adaption

\_\_\_\_\_ N/A Gross Sq. Ft. New Construction

Final Building Size

\_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_\_\_ Yes ☒ No

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Bldg. Oper. Expenses . . . | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Lease Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Other Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Total Change in Operating Costs ..   | \$ N/A     | \$ N/A     | \$ N/A     |

Other:

Change in F.T.E. Personnel . . . . . N/A N/A N/A

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>250</u>   |
| Construction .....                                    | \$ | <u>1,800</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>     |
| Data/Telecommunications .....                         | \$ | <u>0</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>18</u>    |
| Project Management .....                              | \$ | <u>150</u>   |
| Project Contingency .....                             | \$ | <u>250</u>   |
| Related Projects .....                                | \$ | <u>0</u>     |
| Other Costs: Const. Testing and Occupancy .....       | \$ | <u>32</u>    |
| Inflation Adjustment (15.8%) .....                    | \$ | <u>395</u>   |

**TOTAL PROJECT COST** ..... \$ 2,895

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>2,895</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>09/94</u>            | <u>02/96</u>          | <u>6</u>             |
| Site Selection and Purchase ..... |                         |                       | <u>N/A</u>           |
| Design and Bid .....              | <u>03/96</u>            | <u>12/96</u>          | <u>10</u>            |
| Construction .....                | <u>01/96</u>            | <u>05/97</u>          | <u>17</u>            |
| Substantial Completion .....      | <u>06/97</u>            | <u>07/97</u>          | <u>2</u>             |
| Final Completion .....            | <u>08/97</u>            | <u>08/97</u>          | <u>1</u>             |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 2,895 Total Appropriation Request (1994 Session)

\$ 2,895 State funding (Community College System)

\$ 0 Federal funding

\$ N/A Local gov't funding

\$ 0 Private funding

\$ N/A State funding (Technical College System)

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

This proposal should be better defined and demonstrate more clearly cooperation with the other major partner, the State Board of Technical Colleges. The benefits and to whom they accrue are unclear.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 40     |

| READINESS QUOTIENT                       |    |
|--|----|
| Programming                              | 0  |
| Design                                   | 0  |
| Cost Planning/Management                 | 0  |
| Facility Audit Supports the Request      | 0  |
| Facility Alternatives Were Considered    | 0  |
| Readiness Quotient (Technical Score/180) | 0% |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                 | Agency<br>Priority | Strategic<br>Score | Agency Request |       |       | Governor's<br>Recommendation | Governor's<br>Planning Estimates |          |
|-------------------------------------|--------------------|--------------------|----------------|-------|-------|------------------------------|----------------------------------|----------|
|                                     |                    |                    | FY 94          | FY 96 | FY 98 | FY 94                        | FY 96                            | FY 98    |
| Higher Education Board              |                    |                    |                |       |       |                              |                                  |          |
| Higher Education CAPRA              |                    | 700                | 0              | 0     | 0     | 29,000                       | 29,000                           | 29,000   |
| MANKATO - Fire Protection           |                    | 700                | 0              | 0     | 0     | 660                          | 0                                | 0        |
| ST. CLOUD - New Boiler Construction |                    | 285                | 0              | 0     | 0     | 2,100                        | 0                                | 0        |
| High Priority Construction          |                    | 201                | 0              | 0     | 0     | 70,000                       | 0                                | 0        |
| General Facility Planning           |                    | 155                | 0              | 0     | 0     | 1,500                        | 0                                | 0        |
| Information Services Planning       |                    | 155                | 0              | 0     | 0     | 1,000                        | 0                                | 0        |
| Library Design and Construction     |                    | 0                  | 0              | 0     | 0     | 0                            | 3,000                            | 58,000   |
| Agency Totals                       |                    |                    | \$0            | \$0   | \$0   | \$104,260                    | \$32,000                         | \$87,000 |

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**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

1. **AGENCY:** Higher Education Board

2. **AGENCY MISSION STATEMENT:**

Complete the planning for merger of the services, budgets, and administration of the State University, Community College, and Technical College systems. Merger will occur on July 1, 1995.

3. **GOVERNOR'S RECOMMENDATION:**

Five general themes emerged from the materials submitted by Minnesota's higher education systems in support of their capital budget requests:

- while the state's support for capital asset preservation has increased significantly in past years, the aging infrastructure still requires additional resources to preserve its usefulness and efficient operation
- though enrollment growth statewide appears to be leveling off, capacity in the metropolitan area may continue to be inadequate
- potential for achieving operating savings through greater program cooperation and coordination by previously separate institutions is increased if investments are made in capital facilities.
- technological advances in information technology offer new opportunities for storing and disseminating information, and for conducting the instructional process.

The Governor's recommended \$104 million capital budget for the Higher Education Board addresses these realities. His recommendations include:

- \$31.8 million in bond proceeds for capital asset preservation projects. The HEB will be required to consult with the State University system, the Community College system, and the Technical College system when allocating these funds. The Governor's capital budget planning estimates for F.Y. 96 assume \$29 million for HEB capital asset preservation projects and planning estimates for F.Y. 98 assume \$29 million.
- \$70 million in bond proceeds for the HEB to allocate to high priority projects which alleviate capacity stress and/or offer the greatest

opportunities for future operating savings through program cooperation/coordination. The HEB would be required to consult with the State University Board, the Community College Board, and the Technical College Board, and receive approval from the LAC and Education committee chairs prior to project commencement. This recommendation includes \$1.6 million for the HEB to prepare detailed plans for moving the Rochester campus to the Greater Rochester Area College campus. This recommendation assumes that 33% of the debt service attributable to these projects will be paid from existing appropriations for operations.

- \$1.5 million of general fund resources for the HEB to establish in F.Y. 1995 a facilities planning function to prepare for the F.Y. 1996 capital budget process- a process that will have to be nearly completed within a few months of the HEB's formal assumption of operating responsibility for its component systems. Included in this amount are funds to support regional integrated facility master planning.
- Authority for the State University Board, with the approval of the HEB, to purchase land adjacent to the St. Cloud and Moorhead campuses using the State University System's unobligated general fund reserves.
- \$1.0 million in general fund resources is recommended for the HEB to begin a cooperative planning effort with the University of Minnesota for library services. The HEB may use up to \$250,000 of this amount for general information services planning, including preparing a formal agreement with the University of Minnesota relating to the storage of infrequently accessed dated publications at a facility to be maintained by the University of Minnesota. The agreement shall:
  - a. specify terms of financing the operations of the facility in a manner that requires no additional state appropriation,
  - b. specify methods by which HEB institutions and other Minnesota public libraries may access the information,
  - c. show evidence of the use of the latest proven technology for storage and retrieval of such information,
  - d. show evidence that each system's plans for delivering future library services makes the best use of proven technology available for improving the efficiency of information storage

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

---

**Form A**

- e. and delivery to clients at distant campuses, and provide documentation showing the amount of space released for alternative uses, and what the uses will be.

Upon completion of the agreement, the remaining general fund resources recommend to each system will be released for both systems to proceed with additional information services planning if the LAC and Education Committee chairs concur that the planning process is ready to move to the next level of detail. These resources may be used for modifying existing planning documents, design documents, or blueprints or preparing new planning documents comprehensively addressing information services issues in the system. In recognition of needs identified by the State University System in their planning for the "Academic Library of the Future", the Governor's planning estimates for F.Y. 96 include \$3 million for new or revised detail drawings. Planning estimates for F.Y. 1998 include \$58 million for the Higher Education Board for library construction. The planning estimate for construction assumes that 33% of the debt service attributable to these projects will be paid from existing appropriations for operations.

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Higher Education Board

| Project Title                   | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |             |             |                 | Strategic Score | Governor's Recommendation (\$ by Session) |                  |                  |                     |
|---------------------------------|---------------|------------------------------|---|-------------|-------------|-----------------|-----------------|---|------------------|------------------|---------------------|
|                                 |               |                              | 1994                                    | 1996        | 1998        | Agency Total \$ |                 | 1994                                      | 1996             | 1998             | Governor's Total \$ |
| CAPRA                           |               |                              |   |             |             | 0               | 700             | 29,000                                    | 29,000           | 29,000           | 87,000              |
| Mankato -- Fire Protection      |               |                              |   |             |             | 0               | 700             | 660                                       | 0                | 0                | 660                 |
| St. Cloud -- New Boiler         |               |                              |   |             |             | 0               | 285             | 2,100                                     | 0                | 0                | 2,100               |
| High Priority Construction      |               |                              |   |             |             | 0               | 201             | 70,000                                    | 0                | 0                | 70,000              |
| Library Design and Construction |               |                              |   |             |             | 0               | N/A             | 0   | 3,000            | 58,000           | 61,000              |
| General Facility Planning       |               |                              |   |             |             | 0               | 155             | 1,500                                     | 0                | 0                | 1,500               |
| Information Services Planning   |               |                              |   |             |             | 0               | 155             | 1,000                                     | 0                | 0                | 1,000               |
|                                 |               |                              |   |             |             |                 |                 |   |                  |                  |                     |
|                                 |               |                              |   |             |             |                 |                 |   |                  |                  |                     |
|                                 |               |                              |   |             |             |                 |                 |   |                  |                  |                     |
| <b>Total Project Requests:</b>  |               |                              | <b>0</b>                                | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>     |                 | <b>\$ 104,260</b>                         | <b>\$ 32,000</b> | <b>\$ 87,000</b> | <b>\$ 223,260</b>   |

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**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                                  | Agency<br>Priority | Strategic<br>Score | Agency Request |       |       | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|--|--------------------|--------------------|----------------|-------|-------|------------------------------|----------------------------------|-------|
|  |                    |                    | FY 94          | FY 96 | FY 98 | FY 94                        | FY 96                            | FY 98 |
| State Universities                                   |                    |                    |                |       |       |                              |                                  |       |
| SYSTEMWIDE - CAPRA                                   | 1                  | 700                | 14,260         | 0     | 0     | 0                            | 0                                | 0     |
| MANKATO - Fire protection                            | 2                  | 700                | 660            | 0     | 0     | 0                            | 0                                | 0     |
| ST. CLOUD - New 100,000 lb boiler construction       | 3                  | 285                | 2,100          | 0     | 0     | 0                            | 0                                | 0     |
| WINONA - Library & chiller construct                 | 4                  | 255                | 27,320         | 0     | 0     | 0                            | 0                                | 0     |
| BEMIDJI - Library remodel and addition               | 6                  | 240                | 8,073          | 0     | 0     | 0                            | 0                                | 0     |
| MANKATO - Trafton architectural & HVAC               | 11                 | 235                | 1,711          | 0     | 0     | 0                            | 0                                | 0     |
| ST. CLOUD - Library and related chiller construction | 5                  | 210                | 38,912         | 0     | 0     | 0                            | 0                                | 0     |
| METROPOLITAN - Bldgs A and C remodel                 | 7                  | 210                | 16,385         | 0     | 0     | 0                            | 0                                | 0     |
| MANKATO - Code compliance, infrastructure            | 10                 | 195                | 6,640          | 0     | 0     | 0                            | 0                                | 0     |
| MOORHEAD - Land acquision, 5 block area              | 8                  | 160                | 2,500          | 0     | 0     | 0                            | 0                                | 0     |
| MOORHEAD - Frick-MacLean remodel                     | 12                 | 145                | 9,820          | 0     | 0     | 0                            | 0                                | 0     |
| ST. CLOUD - Land acquisition, 6 block area           | 9                  | 140                | 1,600          | 0     | 0     | 0                            | 0                                | 0     |
| MANKATO - Highland Arena/Blakeslee Field remodeling  | 16                 | 140                | 3,620          | 0     | 0     | 0                            | 0                                | 0     |
| BEMIDJI - Bridgeman Hall remodel and addition        | 17                 | 140                | 6,882          | 0     | 0     | 0                            | 0                                | 0     |
| MANKATO - Armstrong Hall remodel                     | 13                 | 135                | 3,116          | 0     | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Library remodel planning                 | 14                 | 130                | 290            | 0     | 0     | 0                            | 0                                | 0     |
| ST. CLOUD - Classroom/Laboratory space need study    | 19                 | 100                | 100            | 0     | 0     | 0                            | 0                                | 0     |
| MANKATO - New Classroom Building planning            | 18                 | 90                 | 320            | 0     | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - New Performing Arts Building             | 20                 | 90                 | 12,430         | 0     | 0     | 0                            | 0                                | 0     |
| MANKATO - Computer Cntr Bldg                         | 15                 | 70                 | 2,583          | 0     | 0     | 0                            | 0                                | 0     |
| SYSTEMWIDE - Roofs, asbestos, tuckpointing,          |                    | 0                  | 0              | 4,270 | 0     | 0                            | 0                                | 0     |

# Minnesota Strategic Capital Budget Plan 1994-99

## Governor's Recommendations

(in \$000)

| Project Description                               | Agency<br>Priority | Strategic<br>Score | Agency Request |        |       | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|---|--------------------|--------------------|----------------|--------|-------|------------------------------|----------------------------------|-------|
|   |                    |                    | FY 94          | FY 96  | FY 98 | FY 94                        | FY 96                            | FY 98 |
| State Universities                                |                    |                    |                |        |       |                              |                                  |       |
| BEMIDJI - South Campus air conditioning loop      |                    | 0                  | 0              | 2,000  | 0     | 0                            | 0                                | 0     |
| BEMIDJI - Bangsberg Hall Addition (Auditorium)    |                    | 0                  | 0              | 2,360  | 0     | 0                            | 0                                | 0     |
| BEMIDJI - Land Acquisition 14th and Birchmont     |                    | 0                  | 0              | 450    | 0     | 0                            | 0                                | 0     |
| MANKATO - New classroom Building construction     |                    | 0                  | 0              | 7,570  | 0     | 0                            | 0                                | 0     |
| MANKATO - New Student Services Building           |                    | 0                  | 0              | 10,000 | 0     | 0                            | 0                                | 0     |
| MANKATO - Remodel/expansion projects              |                    | 0                  | 0              | 14,110 | 0     | 0                            | 0                                | 0     |
| MANKATO - New Admin Bldg                          |                    | 0                  | 0              | 18,100 | 0     | 0                            | 0                                | 0     |
| MOORHEAD - New Music Building planning            |                    | 0                  | 0              | 450    | 0     | 0                            | 0                                | 0     |
| MOORHEAD - Hagen Hall remodeling                  |                    | 0                  | 0              | 6,010  | 0     | 0                            | 0                                | 0     |
| MOORHEAD - New classroom building phase II        |                    | 0                  | 0              | 4,800  | 0     | 0                            | 0                                | 0     |
| ST CLOUD - Electrical upgrade/tunnel construction |                    | 0                  | 0              | 6,400  | 0     | 0                            | 0                                | 0     |
| ST CLOUD - Riverview Hall remodel                 |                    | 0                  | 0              | 1,760  | 0     | 0                            | 0                                | 0     |
| ST CLOUD - Eastman Hall remodel                   |                    | 0                  | 0              | 3,140  | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Library remodel construction          |                    | 0                  | 0              | 5,470  | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - New tennis courts (6)                 |                    | 0                  | 0              | 260    | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Energy mgmt extension to all          |                    | 0                  | 0              | 400    | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Parking lots and access roads         |                    | 0                  | 0              | 530    | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Fine Arts Bldg remodel classroom      |                    | 0                  | 0              | 140    | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Renewal of existing facilities        |                    | 0                  | 0              | 400    | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Non-building projects                 |                    | 0                  | 0              | 280    | 0     | 0                            | 0                                | 0     |
| SOUTHWEST - Bellows Academic Center remodel 1st   |                    | 0                  | 0              | 1,200  | 0     | 0                            | 0                                | 0     |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                                    | Agency<br>Priority | Strategic<br>Score | Agency Request |       |        | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|--|--------------------|--------------------|----------------|-------|--------|------------------------------|----------------------------------|-------|
|  |                    |                    | FY 94          | FY 96 | FY 98  | FY 94                        | FY 96                            | FY 98 |
| State Universities                                     |                    |                    |                |       |        |                              |                                  |       |
| SOUTHWEST - Exterior signage                           |                    | 0                  | 0              | 170   | 0      | 0                            | 0                                | 0     |
| WINONA - Minnie Hall HVAC system retrofit              |                    | 0                  | 0              | 130   | 0      | 0                            | 0                                | 0     |
| WINONA CAMPUS - Master plan development                |                    | 0                  | 0              | 500   | 0      | 0                            | 0                                | 0     |
| WINONA - Phelps/Howell Hall remodel                    |                    | 0                  | 0              | 3,530 | 0      | 0                            | 0                                | 0     |
| SYSTEMWIDE - Roofs, asbestos tuckpointing              |                    | 0                  | 0              | 0     | 6,960  | 0                            | 0                                | 0     |
| BEMIDJI - Hag-Sauer Hall remodeling                    |                    | 0                  | 0              | 0     | 6,200  | 0                            | 0                                | 0     |
| BEMIDJI - Underground fuel storage replacement         |                    | 0                  | 0              | 0     | 1,000  | 0                            | 0                                | 0     |
| MANKATO - Performing Arts black box theater            |                    | 0                  | 0              | 0     | 2,120  | 0                            | 0                                | 0     |
| MANKATO - Trafton Science Center Addition              |                    | 0                  | 0              | 0     | 12,500 | 0                            | 0                                | 0     |
| MOORHEAD - Lommen Hall remodeling                      |                    | 0                  | 0              | 0     | 3,550  | 0                            | 0                                | 0     |
| MOORHEAD - Nemzek Hall remodeling/addition             |                    | 0                  | 0              | 0     | 8,200  | 0                            | 0                                | 0     |
| ST CLOUD - South side recreation/street                |                    | 0                  | 0              | 0     | 1,830  | 0                            | 0                                | 0     |
| ST CLOUD - Brown Hall,Headley Hall, Math Science new   |                    | 0                  | 0              | 0     | 2,000  | 0                            | 0                                | 0     |
| ST CLOUD - New Services Building                       |                    | 0                  | 0              | 0     | 3,000  | 0                            | 0                                | 0     |
| ST CLOUD - Stadium track and tennis courts replacement |                    | 0                  | 0              | 0     | 3,100  | 0                            | 0                                | 0     |
| SOUTHWEST - Fine arts building soundproof              |                    | 0                  | 0              | 0     | 630    | 0                            | 0                                | 0     |
| SOUTHWEST - Student outdoor bubble recreation area     |                    | 0                  | 0              | 0     | 280    | 0                            | 0                                | 0     |
| SOUTHWEST - Campus beautification                      |                    | 0                  | 0              | 0     | 150    | 0                            | 0                                | 0     |
| SOUTHWEST - Regional Support Center                    |                    | 0                  | 0              | 0     | 380    | 0                            | 0                                | 0     |
| WINONA - Gildemeister Hall remodel                     |                    | 0                  | 0              | 0     | 2,120  | 0                            | 0                                | 0     |
| WINONA - Pasteur Hall remodel                          |                    | 0                  | 0              | 0     | 3,340  | 0                            | 0                                | 0     |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description | Agency<br>Priority | Strategic<br>Score | Agency Request |          |          | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|---------------------|--------------------|--------------------|----------------|----------|----------|------------------------------|----------------------------------|-------|
|                     |                    |                    | FY 94          | FY 96    | FY 98    | FY 94                        | FY 96                            | FY 98 |
|                     |                    |                    |                |          |          |                              |                                  |       |
| Agency Totals       |                    |                    | \$159,322      | \$94,430 | \$57,360 | \$0                          | \$0                              | \$0   |



**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

**Form A**

**1. AGENCY: The Minnesota State Universities**

**2. AGENCY MISSION STATEMENT:**

The mission of the Minnesota State Universities is to provide high quality, accessible education that will enrich individual lives, increase economic opportunity, and contribute to the community. The State Universities are 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 State Universities also will 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
  - A. reaffirming the liberal arts as the foundation for all degree programs.
  - B. offering baccalaureate degree programs in the arts, humanities and sciences.
  - C. offering baccalaureate degree programs in career and professional fields.
2. Offer selected high quality graduate degree programs that respond to the special, demonstrated needs of the people of Minnesota.
3. Meet the off-campus instructional and continuing education needs in the university service region.
4. Emphasize their commitment to the special needs of minority, disadvantaged, physically challenged and non-traditional students.
5. Meet the personal development needs of students through effective academic advising, counseling and cultural, recreational and extracurricular programs.
6. Support a commitment to scholarly and creative activity that enhances instructional programs and teaching excellence.
7. Promote and maintain a safe and wholesome physical environment and support system, conducive to academic and cultural growth.

8. Provide public service to the regions and serve as cultural and resource centers.
9. Conduct applied research and provide technical assistance in support of the economic and community development of the region.
10. Evaluate their educational programs and services in the interests of program improvement.

**3. TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

**SYSTEMWIDE:**

In order to be responsive to the critical educational needs of the current students and those anticipated in the future, the Universities must recognize the factors most affecting society today. Three of these include the tremendous information explosion, the impact of internationalization, and technological advances. Increasingly, the Universities are called upon to be responsive to the needs of the workforce of today and tomorrow.

The ability to work in teams, to draw on interdisciplinary resources, to make the transition across multiple cultures and to function in a scientific and quantitatively challenging workplace, all reflect on the Universities' need to enhance and create quality, accessible public higher education.

A total of 60,500 students were enrolled at the State Universities in the fall of 1992; for budget purposes, that number translates to 52,809 Full Year Equivalent (FYE) students.

The actual and projected FYE totals for the five-year period 1991 through 1995 as of April 1993 are summarized below.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

|              | Actual<br>F.Y. 1991 | Actual<br>F.Y. 1992 | Estimate<br>F.Y. 1993 | Estimate<br>F.Y. 1994 | Estimate<br>F.Y. |
|--------------|---------------------|---------------------|-----------------------|-----------------------|------------------|
| <b>1995</b>  |                     |                     |                       |                       |                  |
| Bemidji      | 4,800               | 4,748               | 4,722                 | 4,620                 | 4,552            |
| Mankato      | 14,502              | 14,265              | 13,618                | 13,240                | 12,668           |
| Metropolitan | 2,870               | 3,135               | 3,104                 | 3,150                 | 3,150            |
| Moorhead     | 8,207               | 7,930               | 7,378                 | 7,148                 | 7,020            |
| St. Cloud    | 14,873              | 14,554              | 14,177                | 13,651                | 13,266           |
| Southwest    | 2,648               | 2,584               | 2,564                 | 2,424                 | 2,556            |
| Winona       | 6,832               | 6,597               | 6,716                 | 6,789                 | 6,804            |
|              | 54,732              | 53,813              | 52,279                | 51,022                | 50,016           |

To improve quality during a time of fiscal constraint, the Minnesota State University Board has chosen to stabilize enrollment to produce improved per-student funding. The FY93 enrollment was 1,045 below the final FY92 enrollment of 53,813. This is a decrease of two percent.

Information from the state demographer's office indicates that there will be an increase in the traditional college age population in virtually every area of Minnesota in this decade and will continue into the early part of the next century. This trend combined with the reality that education is a life-long experience will continue to bring significant numbers of students to the universities.

As the universities offer affordable, quality educational programs in a multi-cultural setting, their facilities must be adaptable to changing technologies in order to be able to communicate with other people, databases and networks. Accessible education means more than simply providing access to buildings and classrooms; it includes the methods and means for students to access resources, information and personnel worldwide.

Both now and in the future, the increased use of electronic technology requires that University facilities be modular in design and highly flexible. Facilities of the future must include the electronic backbone that will allow a variety of technologies access to networks and data bases worldwide.

A key component in the use of electronic technology to enhance the

learning process is the modernization of the delivery of library resources. Between now and the end of this decade, libraries on some campuses will need to be totally reconstructed, while others will require extensive remodeling to provide for more study space which is functional and a faster and more extensive retrieval of information in a more friendly user process.

Universities which have consumed all their available empty space will have to acquire additional land to accommodate current crowded situations and future expansion.

Over the years, as academic programs and departments have been established and flourished, the universities have tried to maintain them in whatever accommodations were available. As a result, many of them are scattered into cramped and dysfunctional space. Consequently, existing facilities at a number of the universities need to be reconfigured and updated to provide much needed functional teaching and laboratory space which corresponds to academic programmatic offerings. Coupled with this, many of the older buildings have a myriad of deferred maintenance projects.

As changes continue to occur, greater demand will be placed on the mechanical infrastructure of the universities. Heating, cooling and electrical systems are being taxed beyond their capacities and life expectancies. Some of these systems which were installed in the 1960's and 1970's, when major expansions at the universities occurred, are still in operation and are getting beyond the point of repair. Excess cooling is no longer available because looping of air-conditioners has already occurred to take care of existing and new buildings. As new buildings have been constructed, they have continually been added to the existing boiler systems and electrical transformers leaving the universities with little or no back up heat or electrical capacity in cases of emergency.

Building, life safety and handicapped accessibility codes and mandates have changed, becoming more stringent and costly. State and federal mandates will continue to affect facilities and programs. Issues such as the Americans With Disabilities Act, asbestos, "sick building syndrome" and life safety codes will need to be addressed in the planning stage of all building projects.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

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**4. PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

The Minnesota State Universities operate 109 state appropriated buildings which comprise approximately 6,550,000 gross square feet. Over one-half of them were constructed prior to the early 1970's and have had no major remodeling or expansion.

From 1980 to 1991 the FYE enrollment of the state universities rose from 39,442 to its peak of 54,732. During that eleven year period, only five new buildings were constructed and twelve of the existing ones were extensively remodeled or expanded. Even though there has been a slight decline in FYE, these high enrollments have created crowded situations at several of the universities. In addition some of the universities are land locked and have no place to expand.

For the most part, life safety, building envelope, and hazardous materials abatement projects have been funded through the Capital Improvement Program and the universities have been keeping pace with these needed improvements. However, high enrollments, combined with the funding formula the state uses for appropriating monies to higher education, have resulted in more of the State Universities' money being used for daily operations. Repair and replacement funds have been continually squeezed creating a stagnant or declining amount which can be allocated for projects that would ordinarily be considered general maintenance and programmatic remodeling. Thus, there is a creeping backlog of deferred maintenance for projects ranging from \$100,000 - \$1,000,000. A rough measure of the limitation and a measure of growth in deferred maintenance is that individual universities can usually be funded for only about 10% of their annual repair and replacement project requests.

In addition, federal and state codes and mandates are constantly changing and placing further restrictions on university facilities. Over the last twenty years there have been numerous technological changes in the methods for delivering education and the implementation of these have added stress to aging mechanical infrastructures.

Therefore, a number of the buildings need remodeling not only to bring

them into compliance with various codes and regulations, but to make them more functional for current and future academic programs. Also, mechanical infrastructures need to be expanded and updated so they will be compatible with current and future campus requirements.

**BEMIDJI:**

Generally, Bemidji State University facilities are in good condition. The Library and Technology Center (Bridgeman Hall) need considerable upgrading and modernization. The library needs to be expanded and remodeled to provide much needed storage for library materials and student reader stations, update electrical, heating and ventilating systems and bring the building into compliance with various state and federal codes and regulations. Bridgeman Hall houses the Technology Center and needs to be remodeled to improve the efficiency and effectiveness of the general level of instruction through unified and properly combined laboratories.

**MANKATO:**

Mankato State University's present facilities are limited in ability to meet the needs of students, faculty and staff in fulfilling the mission of educating students for the global community. These limitations are caused by;

- 1) A large and increasing deferred maintenance back log. The intense level of student contact on a 16 hour per day basis caused facilities to accumulate back log of deferred maintenance at an exponentially increasing rate. This, coupled with 6 days a week use by students and public compounds the problem. Additional compounding issues are the inadequacy of the current funding system that does not provide a funding source for projects between the upper Repair and Betterment (R&B) limit of \$100,000 and the practical lower threshold of the Capital Improvement Project (CIP) funding process of \$1,000,000. While there is no statutory lower limit for CIP projects, a reality is that few CIP projects are funded below the \$1,000,000 level. Recently, the University received funding for the Nelson Hall Fire Restoration in the amount of \$670,000, but this was an exception resulting from an arson fire.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

- 2) Increasing complex codes and mandates.
- 3) The inability of the facilities to support the teaching of increasingly complex technologies which the students must master to be competitive after graduation.  
Graduates must be computer literate and must fully understand and have mastered the equipment and technology applicable to their field of study. For example, mechanical and electrical engineering students are expected by employers to have mastered computer assisted design technology when they are employed. Psychology majors must understand the use of quantitative measurement. Teaching students must be prepared to use the latest in electronic instructional aids if they are to be successful in obtaining employment after graduation. Interactive instruction is being utilized more frequently especially in the area of distance education, and our current facilities are not able to utilize this technology.

The University's requests are structured to address these multiple issues in the most creative and cost effective manner. They are a carefully balanced group of projects to deal with deferred maintenance, address instructional program needs and maximize the utilization of our existing facilities.

**METROPOLITAN:**

The former hospital buildings used by Metropolitan State University are in relatively poor condition and inefficient and dysfunctional for higher education programs. Many rooms are either too small and/or too large to efficiently meet the university's academic and program needs. The hospital design compartmentalizes the university work areas in former patient rooms, laundry, physical therapy, as well as storage rooms negatively affecting communication, morale, efficiency and access to student services.

The buildings were neglected for a number of years, as a result of St. John's Hospital's plan to close the complex.

The 35-year old buildings lack insulated envelopes, and have deteriorating, single pane wooden windows. Roof systems, window and door systems

are badly in need of replacement.

Based on the expectation that the existing buildings would undergo comprehensive remodeling in the near future, the St. Paul Building Inspection provided safety code approvals for use of the existing buildings during the interim. As a result, the existing buildings fall short of full compliance with fire and safety codes. The request for capital support includes the installation of sprinkler systems and other safety design improvements.

Comprehensive remodeling will also assure compliance with new ADA guidelines for handicapped accessibility.

**MOORHEAD:**

Moorhead State University's present campus site of 84 contiguous acres has remained almost unchanged since 1959, when the university's enrollment topped 1,000 students for the first time in history. Today there are nearly 8,000 students.

Though the University is projecting a modest enrollment decline until 1997, when increases are projected, it is still trying to catch physical facilities up with the growth of the past ten years. During the 1980's, for example, the University's enrollment increased 45% and yet there was not a single new classroom building constructed on campus.

Older classroom buildings have been forced to accommodate functions far in excess of their space design capacity. Classrooms and classroom support spaces are not only inadequate in terms of quantity of space, but also in configuration and character. The results of these factors is excess wear and tear on the buildings and an inability to maintain a good quality interior environment because of overload of HVAC systems. In addition, there is the inevitable and rapid deterioration of the quality of any space subjected to the over use sustained by these facilities.

These older facilities are located on the campus main mall and are convenient for the students access to the library, the student union, bookstore, and other areas, therefore it is appropriate to renew these facilities, the renewal embraces the need to continually update all facilities

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

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to conform to regulatory requirements such as life safety, ADA, etc.

The University's parking situation also worsened dramatically as a result of the enrollment growth and the increase in commuter students. The main campus is totally full and cannot accommodate any expansion. Nor is there room for providing additional parking for commuter students, faculty, staff and visitors.

The renewal of existing facilities will not increase the space available in these facilities, therefore MS needs to complete the acquisition of the five block expansion land and construct the addition facilities needed. the land acquisition is logical extension of the campus to the west, and the new facilities will take their logical place in the expansion area. This six year capital planning and budgeting initiative, when fulfilled, will provide MS the physical resources to remain a quality institution of higher education.

**ST. CLOUD:**

Much of the physical plant of the University was set in place between 1960 and 1974. These facilities have been well maintained and provide good service to the University's students, however, the physical plant was designed for a campus of about 10,000 students with little regard for the teaching methods and electronics used today. Renovations of two classroom buildings have helped, Stewart Hall and the Engineering and Computing Center, but overall only 2% has been added to the academic space on campus in the last seven years.

Enrollment and staffing are expected to decline slightly over the next four years and then begin a slow ascent as the high school graduating classes state wide increase and as the St. Cloud area grows. It is also expected the growth of the adult population in the St. Cloud Area will cause a continued increase in the graduate student enrollment.

The present and projected student population of 13,000 to 14,000 is stretching the capacity of the facilities. One of the most critical needs is a new library to accommodate adequate study space and the various electronic media now being utilized.

The University initiated a chilled water loop system in 1987 in anticipation of a central chilled water plant to provide for the campus cooling needs. The central plant was the most efficient way to replace the several deteriorating chillers in various buildings throughout campus. Since that time funding for the central plant has not been forthcoming and some of the existing chillers have failed. The University's air conditioning system is in a precarious state and cannot accommodate additional buildings.

The heating system on campus, a district system with central boilers, has been in place since the mid 60's. New controls have been added over the years to make the system as efficient as possible. However, the boilers are aging and anticipated increases in demand as a result of new facilities in the future, including the new library currently being planned, will necessitate expenditures in this area.

Property acquisitions contiguous to the campus were started in 1988 to ease the Universities land locked situation. There are 23 properties remaining to be purchased to further the University's comprehensive plan to improve parking and vehicular circulation and provide adequate student recreation space.

Increased use of electronic equipment has caused greater and greater demand on the electrical system. This increase is bringing the University to the point that the aged system will no longer be adequate to dependably handle the load. The use of equipment and increased levels of instructional and research activity have also taxed the limited air conditioning capacity on campus.

To date, the operating, maintenance and repair/replacement budgets have been adequate to hold the line on facility maintenance but have allowed little room to make programmatic changes in buildings to meet changing educational, research and community service demands.

The University plans a comprehensive assessment of its space needs and use as part of this request to coordinate any need for additional space that may be necessary in the future with the availability of space on the campus. All of the University's facility requests are for renovation or replacement of existing facilities with the exception of the library.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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**SOUTHWEST:**

Although Southwest State University is a relatively young campus (25 years old), there is a need to maintain the integrity of our buildings by doing tuckpointing, caulk replacement, masonry/precast concrete repair, and asbestos abatement. There is also a need for the remodeling and renovation of facilities to keep pace with the changing needs of the University and region in relation to programs offered and changing technology.

The State University System does have a repair and betterment budget for repairs and maintenance under \$100,000, but does not have any funding for larger items.

**WINONA:**

University enrollments will remain stable or increase slightly due to enrollment management and retention efforts. Rochester enrollments will increase slightly as additional resources are made available. On campus graduate enrollments will remain stable.

A major factor effecting enrollment growth is a greater effort by the university to effect quality education. That effort is reflected in the development of new methods of delivering the educational message, for example the residential college. Quality is further reflected in the development of such significant new program offerings as the Composite Engineering Program.

Construction to a new library is central to the impact in improving the quality of education at this University. Maxwell Library, the current facility, is deficient in several key areas: (1) not enough reader/user space (2) cannot support current or future electronic media and technological methods of delivery (3) general inefficient use of space and inaccessibility to collections by the handicapped and (4) numerous building code deficiencies.

The current chiller loop system links together all of the existing individual building chiller units on campus. Using the excess capacity of these units the University has been able to provide air conditioning for these buildings

which have no air-conditioning unit of their own. That excess capacity has now been used up. The addition of 120,000 GSF for a new library to the chiller loop is not practical. Thus the need for a central chiller plant which will allow the university to abandon the individual units as they fail and to provide the added capacity to meet the increased a/c load of the future.

The campus boilers were all installed over 30 years ago and although they are adequate for today's demand, at some point they will need to be replaced.

Phelps Hall was constructed in 1916. It is in relatively poor condition and is inefficient and dysfunctional for higher education purposes.

Howell, Gildemeister and Pasteur Halls, constructed in the 1950 - 60's fail in several aspects to meet the modern day higher education programs housed therein.

Howell Hall, originally a part of the campus lab school and designed for elementary education, needs to be remodeled to provide space for the Dance Program and Mass Communications. Both of these programs simply grew into inappropriate space in existing buildings. Both now need their own space to continue to flourish.

Gildemeister Hall houses Mathematics and Education. Both programs are severely cramped. Education is planned to be moved to the remodeled old library building, thus freeing space in Gildemeister to allow Math to grow and to permit Counseling and Advising and Retention to be housed together.

Pasteur Hall was patterned after a typical high school science building. Its spatial organization, infrastructure and size significantly limit the program housed therein.

Minne Hall was built in 1973 and from that time on occupants have complained about poor ventilation and suspect that there are air borne mold spores in the insulation lined duct work.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

**5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

To further the Minnesota State Universities' mission, the Minnesota State University Board in 1990 recognized the need to improve the quality of the education and services it provides to the state and its citizens. To that end it formed a Blue Ribbon Commission composed of corporate executives, labor leaders, farmers, public school teachers, former legislators, civil rights advocates, foundation officers and recent graduates of the Universities. The charge was to establish a definition of quality for higher education, which reflected the changing global environment and which would prepare students for success in the 21st century. The commission's report ("Q-7: Quality on the Line") recommended seven future-oriented, student-centered indicators, which have been the hallmarks of educational quality for the Minnesota State Universities. Those indicators define the "high quality" that is called for in the State Universities' mission statement. The indicators are:

1. Preparedness for College
2. Higher Order Thinking
3. Global Understanding
4. Multi-cultural Perspectives
5. Scientific and Quantitative Literacy
6. Readiness for Work and Career
7. Responsible Citizenship in a Democracy

These concepts of quality continue to be integrated into every discussion and every decision -- from physical plant improvements to tuition policy. They are reflected the capital improvement project requests as the State Universities seek to ensure high quality education for large numbers of students while respecting the limitations of economic realities.

To achieve these quality goals will require requisite classroom, laboratory, and recreational facilities. Although new construction will be required, the highest priority is given to preservation of existing buildings and updating as required to meet changing program requirements. Of the projects and dollars presented in this 6 year capital plan, approximately 60% of the projects and 46% of the dollars are to restore and upgrade the existing physical plant.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

University personnel and Chancellor's Office staff worked over the past two months to develop the recommendations submitted herewith. Initially, the universities prepared and submitted prioritized requests. System level priorities have been established by the Chancellor and staff to first recognize the Governor's March 26 directive to agency heads, "...access the condition and suitability of our existing capital assets before committing resources for the acquisition of new ones..."; second priority has been given to projects for which planning funds were previously appropriated; completion of planned land acquisition was given third priority. In addition, the plan carries forward most of the unfunded projects from the 1991, 1992, and 1993 Legislatures together with many of the projects from the more comprehensive list submitted to the 1990 Legislature.

**7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):**

Identify significant capital projects or programs completed or underway:

**Bemidji**

Heating plant rehabilitation--\$3,990,000 (1990 session).  
Settlement of wood fire boiler litigation--\$1,463,000 (1990 session).  
Schematic plans for library remodeling/addition--\$100,000 (1992 session).

**Mankato**

Library remodeling/addition--\$11,200,000 (1989 session).  
Heating plant rehabilitation/addition--\$3,720,000 (1990 session).  
Trafton Science Center addition--\$7,000,000 (1990 session).  
Utility tunnel upgrade and extension--\$1,750,000 (1992 session).

**Metropolitan**

Land purchase for St. Paul campus--\$1,300,000 (1988 session),  
\$400,000 (1993 session).  
Existing heating plant conversion and new administrative/student services

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

building--\$13,000,000 (1990 session).  
Schematic plans for Buildings A and C rehabilitation--\$140,000 (1992 session).

**Moorhead**

New classroom building--\$3,600,000 (1990 session).  
Land acquisition--\$2,426,228.75 (1990 session). \* Reallocated from 1987 parking deck. Heating plant rehabilitation--\$4,090,000 (1992 session).

**St.Cloud**

Land acquisition--\$1,750,000 (1990 session), \$995,000 (1993 session).  
Schematic plans for new library--\$290,000 (1992 session).  
Construction drawing plans to replace heating plant boiler--\$200,000 (1993 session).

**Southwest**

Waterproof pedestrian tunnels--\$365,000 (1989 session).  
New recreation/athletic building--\$6,300,000 (1990 session).

**Winona**

New health and applied science building and land acquisition-- \$10,310,000 (1989 session).  
Construction drawing plans for new library/remodeling of existing library--\$870,000 (1992 session).

**Systemwide**

|                           |    |              |    |              |
|---------------------------|----|--------------|----|--------------|
| Abate hazardous materials | -- | \$100,000    | -- | 1988         |
|                           |    | \$1,200,000  | -- | 1989         |
|                           |    | \$1,300,000  | -- | 1990         |
|                           |    | *\$4,500,000 | -- | 1992 session |

**Roof replacement--**

|  |              |    |               |
|--|--------------|----|---------------|
|  | \$1,350,000  | -- | 1988          |
|  | \$1,400,000  | -- | 1989          |
|  | \$1,215,000  | -- | 1990          |
|  | *\$4,500,000 | -- | 1992 session. |

**Land acquisition--**

|  |             |    |               |
|--|-------------|----|---------------|
|  | \$1,600,000 | -- | 1989          |
|  | \$460,000   | -- | 1992          |
|  | \$466,000   | -- | 1993 session. |

\* 1992 session combined hazardous materials and roof replacement for a total of \$4,500,000.

**Briefly summarize in narrative form (provide attachments if necessary):**

Significant new construction has been put in place or is currently in construction and/or planning to renovate heating plants; and provide for increased enrollments, particularly as regards libraries. Significant progress has been made with respect to land acquisition, roof replacement, and asbestos abatement.

**Cite CAPRA use and projects (in general terms):**

CAPRA type projects have, except for the occasional emergency, been confined to roof replacements and asbestos abatements.



**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY: Minnesota State Universities**

| Project Title  | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |      |      |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|--|---------------|------------------------------|---|------|------|-----------------|-----------------|---|------|------|---------------------|
|  |               |                              | 1994                                    | 1996 | 1998 | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| SYSTEMWIDE Roofs, asbestos, tuckpointing, air quality, electrical upgrade/tunnel extension planning                                | R             | 1                            | 14,260                                  |      |      | 14,260          | 700             | 0   | 0    | 0    | 0                   |
| MANKATO Fire protection  | AC            | 2                            | 660                                     |      |      | 660             | 700             | 0   | 0    | 0    | 0                   |
| ST. CLOUD New 100,000 lb. boiler construction  | R             | 3                            | 2,100                                   |      |      | 2,100           | 285             | 0   | 0    | 0    | 0                   |
| WINONA Library and related chiller construction; remodel Maxwell library; land acquisition, replacement parking, and tennis courts | C             | 4                            | 27,320                                  |      |      | 27,320          | 255             | 0   | 0    | 0    | 0                   |
| ST. CLOUD Library and related chiller construction   | C             | 5                            | 38,912                                  |      |      | 38,912          | 210             | 0   | 0    | 0    | 0                   |
| BEMIDJI Library remodel and addition   | AP            | 6                            | 8,073                                   |      |      | 8,073           | 240             | 0   | 0    | 0    | 0                   |
| METROPOLITAN Buildings A and C remodel   | AP            | 7                            | 16,385                                  |      |      | 16,385          | 210             | 0   | 0    | 0    | 0                   |
| MOORHEAD Land acquisition, 5 block area  | NB            | 8                            | 2,500                                   |      |      | 2,500           | 160             | 0   | 0    | 0    | 0                   |
| ST. CLOUD Land acquisition, 6 block area   | NB            | 9                            | 1,600                                   |      |      | 1,600           | 140             | 0   | 0    | 0    | 0                   |
| MANKATO Code compliance, infrastructure, and deferred maintenance  | R             | 10                           | 6,640                                   |      |      | 6,640           | 195             | 0   | 0    | 0    | 0                   |
| MANKATO Trafton architectural and heating/ventilating/air conditioning   | AC            | 11                           | 1,711                                   |      |      | 1,711           | 235             | 0   | 0    | 0    | 0                   |
| MOORHEAD Frick-MacLean remodel   | AP            | 12                           | 9,820                                   |      |      | 9,820           | 145             | 0   | 0    | 0    | 0                   |
| MANKATO Armstrong Hall remodel   | AP            | 13                           | 3,116                                   |      |      | 3,116           | 135             | 0   | 0    | 0    | 0                   |
| SOUTHWEST Library remodel planning   | AP            | 14                           | 290                                     |      |      | 290             | 130             | 0   | 0    | 0    | 0                   |
| MANKATO Computer center building and related remodeling at Morris Hall   | C             | 15                           | 2,583                                   |      |      | 2,583           | 70              | 0   | 0    | 0    | 0                   |
| MANKATO Highland Arena/Blakeslee Field remodeling  | AP            | 16                           | 3,620                                   |      |      | 3,620           | 140             | 0   | 0    | 0    | 0                   |
| BEMIDJI Bridgeman Hall remodel and addition  | AP            | 17                           | 6,882                                   |      |      | 6,882           | 140             | 0   | 0    | 0    | 0                   |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Title  | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |        |      |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|--|---------------|------------------------------|---|--------|------|-----------------|-----------------|---|------|------|---------------------|
|  |               |                              | 1994                                    | 1996   | 1998 | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| MANKATO New classroom building planning  | C             | 18                           | 320                                     |        |      | 320             | 90              | 0   | 0    | 0    | 0                   |
| ST. CLOUD Classroom/laboratory space need study  | AP            | 19                           | 100                                     |        |      | 100             | 100             | 0   | 0    | 0    | 0                   |
| SOUTHWEST New performing arts building   | C             | 20                           | 12,430                                  |        |      | 12,430          | 90              | 0   | 0    | 0    | 0                   |
| SYSTEMWIDE Roofs, asbestos, tuckpointing, waterproofing                                  | R             |                              |   | 4,270  |      | 4,270           |                 | 0   | 0    | 0    | 0                   |
| BEMIDJI South campus air conditioning loop   | C             |                              |   | 2,000  |      | 2,000           |                 | 0   | 0    | 0    | 0                   |
| BEMIDJI Bangsberg Hall addition (auditorium)   | C             |                              |   | 2,360  |      | 2,360           |                 | 0   | 0    | 0    | 0                   |
| BEMIDJI Land acquisition, 14th and Birchmont   | NB            |                              |   | 450    |      | 450             |                 | 0   | 0    | 0    | 0                   |
| MANKATO New classroom building construction  | C             |                              |   | 7,570  |      | 7,570           |                 | 0   | 0    | 0    | 0                   |
| MANKATO New student services building  | C             |                              |   | 10,000 |      | 10,000          |                 | 0   | 0    | 0    | 0                   |
| MANKATO Remodel and expand Meyers Field House, Schillberg Gymnasium, and Blakeslee Field | AP            |                              |   | 14,110 |      | 14,110          |                 | 0   | 0    | 0    | 0                   |
| MANKATO New administration building; remodel existing administration building            | C             |                              |   | 18,100 |      | 18,100          |                 | 0   | 0    | 0    | 0                   |
| MOORHEAD New music building planning   | C             |                              |   | 450    |      | 450             |                 | 0   | 0    | 0    | 0                   |
| MOORHEAD Hagen hall remodeling   | AP            |                              |   | 6,010  |      | 6,010           |                 | 0   | 0    | 0    | 0                   |
| MOORHEAD New classroom building Phase II   | C             |                              |   | 4,800  |      | 4,800           |                 | 0   | 0    | 0    | 0                   |
| ST. CLOUD Electrical upgrade/tunnel construction   | R             |                              |   | 6,400  |      | 6,400           |                 | 0   | 0    | 0    | 0                   |
| ST. CLOUD Riverview Hall remodel   | AP            |                              |   | 1,760  |      | 1,760           |                 | 0   | 0    | 0    | 0                   |
| ST. CLOUD Eastman Hall remodel   | AP            |                              |   | 3,140  |      | 3,140           |                 | 0   | 0    | 0    | 0                   |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Title   | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |       |        |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|---|---------------|------------------------------|---|-------|--------|-----------------|-----------------|---|------|------|---------------------|
|   |               |                              | 1994                                    | 1996  | 1998   | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| <b>SOUTHWEST</b> Library remodel construction                                     | AP            |                              |   | 5,470 |        | 5,470           |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> New tennis courts (6)  | C             |                              |   | 260   |        | 260             |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> Energy management extension to all academic buildings            | R             |                              |   | 400   |        | 400             |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> Parking lots and access roads                                    | NB            |                              |   | 530   |        | 530             |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> Fine Arts Building remodel (classroom)                           | AP            |                              |   | 140   |        | 140             |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> Renewal of existing facilities                                   | AP            |                              |   | 400   |        | 400             |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> Non-building projects  | NB            |                              |   | 280   |        | 280             |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> Bellows Academic Center remodel (first floor)                    | AP            |                              |   | 1,200 |        | 1,200           |                 | 0   | 0    | 0    | 0                   |
| <b>SOUTHWEST</b> Exterior signage   | R             |                              |   | 170   |        | 170             |                 | 0   | 0    | 0    | 0                   |
| <b>WINONA</b> Minne Hall heating ventilating and air conditioning system retrofit | R             |                              |   | 130   |        | 130             |                 | 0   | 0    | 0    | 0                   |
| <b>WINONA</b> Campus master plan development                                      | NB            |                              |   | 500   |        | 500             |                 | 0   | 0    | 0    | 0                   |
| <b>WINONA</b> Phelps/Howell Hall remodel  | AP            |                              |   | 3,530 |        | 3,530           |                 | 0   | 0    | 0    | 0                   |
| <b>SYSTEMWIDE</b> Roofs, asbestos, tuckpointing                                   | R             |                              |   |       | 6,960  | 6,960           |                 | 0   | 0    | 0    | 0                   |
| <b>BEMIDJI</b> Hagg-Sauer Hall remodeling   | AP            |                              |   |       | 6,200  | 6,200           |                 | 0   | 0    | 0    | 0                   |
| <b>BEMIDJI</b> Underground fuel storage replacement                               | AC            |                              |   |       | 1,000  | 1,000           |                 | 0   | 0    | 0    | 0                   |
| <b>MANKATO</b> Performing Arts black box theater                                  | AP            |                              |   |       | 2,120  | 2,120           |                 | 0   | 0    | 0    | 0                   |
| <b>MANKATO</b> Trafton Science Center addition                                    | C             |                              |   |       | 12,500 | 12,500          |                 | 0   | 0    | 0    | 0                   |
| <b>MOORHEAD</b> Lommen Hall remodeling  | AP            |                              |   |       | 3,550  | 3,550           |                 | 0   | 0    | 0    | 0                   |
| <b>MOORHEAD</b> Nemzek Hall remodeling/addition                                   | AP            |                              |   |       | 8,200  | 8,200           |                 | 0   | 0    | 0    | 0                   |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Title   | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |           |           |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|---|---------------|------------------------------|---|-----------|-----------|-----------------|-----------------|---|------|------|---------------------|
|   |               |                              | 1994                                    | 1996      | 1998      | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| ST. CLOUD South side recreation/street                                | NB            |                              |   |           | 1,830     | 1,830           |                 | 0   | 0    | 0    | 0                   |
| ST. CLOUD Brown Hall, Headley Hall, Math Science Building new windows | R             |                              |   |           | 2,000     | 2,000           |                 | 0   | 0    | 0    | 0                   |
| ST. CLOUD New services building                                       | C             |                              |   |           | 3,000     | 3,000           |                 | 0   | 0    | 0    | 0                   |
| ST. CLOUD Stadium/track and tennis courts replacement                 | C             |                              |   |           | 3,100     | 3,100           |                 | 0   | 0    | 0    | 0                   |
| SOUTHWEST Fine Arts Building soundproof                               | AP            |                              |   |           | 630       | 630             |                 | 0   | 0    | 0    | 0                   |
| SOUTHWEST Student outdoor bubble recreation area                      | C             |                              |   |           | 280       | 280             |                 | 0   | 0    | 0    | 0                   |
| SOUTHWEST Campus beautification                                       | NB            |                              |   |           | 150       | 150             |                 | 0   | 0    | 0    | 0                   |
| SOUTHWEST Remodeling and expansion for regional support center        | AP            |                              |   |           | 380       | 380             |                 | 0   | 0    | 0    | 0                   |
| WINONA Gildemeister Hall remodel                                      | AP            |                              |   |           | 2,120     | 2,120           |                 | 0   | 0    | 0    | 0                   |
| WINONA Pasteur Hall remodel   | AP            |                              |   |           | 3,340     | 3,340           |                 | 0   | 0    | 0    | 0                   |
| Total Project Requests:   |               |                              | \$ 159,322                              | \$ 94,430 | \$ 57,360 | \$ 311,092      |                 | \$ 0                                      | \$ 0 | \$ 0 | \$ 0                |

| Project Type*  | 1994 Session | 1996 Session | 1998 Session |
|--|--------------|--------------|--------------|
| Construction of a new facility   | \$ 81,565    | \$ 45,540    | \$ 18,880    |
| Adaption of an existing facility for new, expanded or enhanced programs or uses  | \$ 48,286    | \$ 36,050    | \$ 26,540    |
| Adaption of an existing facility for code-required changes or liability purposes | \$ 2,371     | \$ 0         | \$ 1,000     |
| Renewal of existing facilities or assets and CAPRA requests (no program changes) | \$ 23,000    | \$ 11,370    | \$ 8,960     |
| Non-building projects, grants-in-aids, funds to other government units           | \$ 4,100     | \$ 1,760     | \$ 1,980     |
| Total  | \$ 159,322   | \$ 94,430    | \$ 57,360    |

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form C**

**AGENCY:** The Minnesota State Universities

| Agency Facility Information                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Actual) | F.Y. 1994-95<br>(Estimated) | 1994 Session<br>(Requested) |
|---|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------------|
| Gross Square Footage of State Owned Buildings | 6,145,534             | 6,334,156             | 6,334,156             | 6,563,378                   | 7,248,740                   |
| Leased Square Footage                         | 240,205               | 230,539               | 262,870               | 234,231                     | N/A                         |

| Agency Operating Budgets                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Budgeted) | F.Y. 1994<br>(Budgeted) | F.Y. 1995<br>(Budgeted) |
|--|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Operating Repair and Betterment Account(s) | \$ 3,046              | \$ 2,500              | \$ 2,500                | \$ 2,500                | \$ 2,500                |
| Operating Maintenance Account(s)           | \$ 5,587              | \$ 5,823              | \$ 5,907                | \$ 6,004                | \$ 6,125                |
| Lease Payments                             | \$ 1,479              | \$ 1,445              | \$ 1,775                | \$ 1,754                | \$ 1,773                |

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary**  
**Fiscal Years 1991-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form D

AGENCY: The Minnesota State Universities

| Institution             | Project Description | CAPRA Project Category * | Priority Criteria ** | Agency Project Requests (\$ by Session) |          |          |                 |
|-------------------------|---------------------|--------------------------|----------------------|---|----------|----------|-----------------|
|                         |                     |                          |                      | 1994                                    | 1996     | 1998     | Agency Total \$ |
| Bemidji                 | Roofs               | 4                        | A                    | \$ 808                                  | \$       | \$       | \$ 808          |
|                         | Asbestos            | 3                        | A                    | \$ 1,950                                | \$ 25    | \$ 200   | \$ 2,175        |
|                         | Tuckpointing        | 4                        | A                    | \$ 250                                  | \$       | \$       | \$ 250          |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| Mankato                 | Asbestos            | 3                        | A                    | \$ 3,080                                | \$ 525   | \$ 500   | \$ 4,105        |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| Metropolitan            | Asbestos            | 3                        | A                    | \$ 300                                  | \$       | \$       | \$ 300          |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| Moorhead                | Roofs               | 4                        | A,B                  | \$ 706                                  | \$ 540   | \$ 620   | \$ 1,866        |
|                         | Asbestos            | 3                        | A                    | \$ 640                                  | \$ 650   | \$ 1,150 | \$ 2,440        |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| St. Cloud               | Roofs               | 4                        | B                    | \$ 1,026                                | \$       | \$       | \$ 1,026        |
|                         | Asbestos            | 3                        | A                    | \$ 1,100                                | \$ 450   | \$ 450   | \$ 2,000        |
|                         | Electrical upgrade  | 4                        | A                    | \$ 600                                  | \$       | \$       | \$ 600          |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| Southwest               | Asbestos            | 3                        | A                    | \$ 1,600                                | \$ 1,350 | \$ 2,690 | \$ 5,640        |
|                         | Tuckpointing        | 4                        | A                    | \$ 900                                  | \$ 530   | \$ 350   | \$ 1,780        |
|                         | Air quality         | 3                        | A                    | \$ 110                                  | \$       | \$       | \$ 110          |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| Winona                  | Roofs               | 4                        | B                    | \$ 210                                  | \$       | \$       | \$ 210          |
|                         | Asbestos            | 3                        | A                    | \$ 740                                  | \$ 200   | \$ 1,000 | \$ 1,940        |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| Systemwide roofs        | Asbestos            | 3                        | A                    | \$ 240                                  | \$       | \$       | \$ 240          |
|                         |                     |                          |                      | \$                                      | \$       | \$       | \$              |
| Total Project Requests: |                     |                          |                      | \$ 14,260                               | \$ 4,270 | \$ 6,960 | \$ 25,490       |

\*CAPRA project category:

- 1 = Unanticipated emergency
- 2 = Life safety hazard
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

\*\*Priority criteria:

- A = Urgent
- B = Economy (needed to minimize future expenditures)

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary (Cont'd.)**  
**Fiscal Years 1991-99**

**Form D**

| Agency CAPRA Budgets                                      | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | 1994 Session<br>(Requested) | 1996 Session<br>(Requested) | 1998 Session<br>(Requested) |
|---|-----------|-----------|-----------|-----------------------------|-----------------------------|-----------------------------|
| CAPRA Allocation(s)                                       | \$ N/A    | \$ N/A    | \$ N/A    | \$ N/A                      | \$ NA                       | \$ N/A                      |
| Capital Repair and Betterment Accounts (Higher Education) | \$ -0-    | \$ 4,500  | \$ 466    | \$ 14,260                   | \$ 4,270                    | \$ 6,960                    |

|                          |                     |  |                       |                |
|--------------------------|---------------------|--|-----------------------|----------------|
| Agency Data Prepared by: | <u>David Hardin</u> | <u>Director of Facilities Management</u> | <u>(612) 296-6624</u> | <u>6/14/93</u> |
|                          | Name                | Title                                    | Telephone             | Date           |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities

**PROJECT TITLE:** SYSTEMWIDE, roofs, asbestos, tuckpointing, air quality abatement, electrical upgrade/tunnel extension planning

**TOTAL PROJECT COST:** \$14,260

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$14,260

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-

**LOCATION (CAMPUS, CITY, COUNTY):** Systemwide

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 20 requests

**1. PROJECT DESCRIPTION:**

|                                    |                     |
|------------------------------------|---------------------|
| Abate asbestos                     | \$ 9,650,000        |
| Replace roofs                      | 2,750,000           |
| Tuckpoint and restore masonry      | 1,150,000           |
| Air quality abatement              | 110,000             |
| Electrical upgrade/tunnel planning | <u>600,000</u>      |
|                                    | <b>\$14,260,000</b> |

**Asbestos**

Abate asbestos (steam tunnels/heating plants, classrooms, mechanical rooms, laboratories, locker rooms, janitors closets, pipe insulation, roof drains, vinyl asbestos tile, fireproofing, other) at various locations around the system that have been identified as either having been disturbed, have a high potential for being disturbed, or are anticipated to be disturbed because of remodeling and reroofing.

**Roofs**

Remove eight existing roofs and replace with new roof systems.

The eight roofs have a combined area of approximately 227,800 square feet and are budgeted at \$12.07 per square foot, which includes all facets of each project (design, construction, construction testing, construction inspection). Included is repair/replacement of adjacent masonry and penthouse walls as required to protect new roof systems from water

infiltration via wall cavities and other masonry conditions. This request is for Bemidji State University (\$329,800--Deputy Hall and \$478,400--Glas Fieldhouse over hockey rink), Moorhead State University (\$414,000--Center for the Arts and \$291,800--King Biology Hall), St. Cloud State University (\$477,900--Education Building, \$363,800--Administrative Services Building and \$184,300--Eastman Hall), and Winona State University (\$210,000--Gildemeister Hall).

**Tuckpointing**

Tuckpoint, repair, and caulk masonry and precast concrete walls, and replace brick and through-wall flashing as required. Approximately 78 percent (\$900,000) of the request is for Southwest State University (two buildings), and the balance (\$250,000) is for Bemidji State University (one building).

**Air Quality Abatement (Southwest)**

Abate fungus/mold from heating, ventilating and air conditioning duct work interiors.

**Electrical upgrade/tunnel extension planning (St. Cloud)**

The first phase of the project, a preliminary study of the campus electrical distribution system, is complete after being funded through the R&B process. The second phase of the project is to design a new or expanded system based on this study suitable for phased construction. Included is the construction of a utility tunnel for this new service and other utilities to serve the west side of campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

**Asbestos**

If asbestos material remains exposed and subject to disturbance, fiber release can occur as a result of even minor contact. Once asbestos is loose in the air, a hazard exists to the health of all persons in the area. Asbestos must be removed prior to remodeling. Water-soaked asbestos, such as that from a pipe or roof leak, requires prompt abatement.

**Roofs**

Four of the 8 roofs have leaked, been patched, and are currently leaking.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

One roof has leaked, been patched, and is not currently leaking. One roof is currently leaking and has not been patched. Two roofs are dry but because of age and condition are included for replacement. A roofing consultant has done an extensive survey of each roof and recommends that all be reroofed within the next 2 years.

**Tuckpointing**

Tuckpointing, caulking, precast concrete wall repair, and brick replacement are required to prevent continued deterioration of the mortar/concrete and water intrusion into the buildings. Repair/rehabilitation of the penthouses and through-wall flashing is required to prevent water intrusion beneath existing and new roof systems.

**Air quality abatement**

Removal of fungus/mold from the heating, ventilating and air conditioning duct work interiors is required to eliminate Sick Building Syndrome conditions in the Southwest State Social Science Building.

**Electrical upgrade/tunnel extension planning**

The University pursued the study when it was determined that the limit of the present electrical distribution system was being approached. Additional load is expected to compromise the dependability of the system. When the service was originally designed it had 100 percent redundancy to allow the campus to be served fully from either of two independent locations. This safety factor has been used over the years to accommodate growth in the University's electrical consumption. The completed project will provide a reliable and safe distribution and emergency power system while minimizing energy costs.

The tunnel will provide safe, dependable extension of accessible utility routes on campus.

characteristics of the particular roof being replaced.

**Tuckpoint and restore masonry:**

None

**Air quality abatement:**

Operating costs will be decreased through reduced employee illness and sick leave.

**Electrical upgrade/tunnel extension planning:**

None.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**Abate asbestos:**

None

**Replace roofs:**

Energy consumption will be reduced by varying amounts depending on the

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-2**

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** N/A

**STATE-WIDE BUILDING ID #:** N/A

**FACILITY SQUARE FOOTAGE:** N/A

Existing Building

\_\_\_\_\_ Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

\_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption

\_\_\_\_\_ Gross Sq. Ft. New Construction

Final Building Size

\_\_\_\_\_ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993).

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ 0       | \$ 0       | \$ 0       |
| Change in Bldg. Oper. Expenses . . . | \$ 0       | \$ 0       | \$ 0       |
| Change in Lease Expenses . . . . .   | \$ 0       | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .   | \$ 0       | \$ 0       | \$ 0       |
| Total Change in Operating Costs ..   | \$ 0       | \$ 0       | \$ 0       |

Other:

Change in F.T.E. Personnel . . . . . 0 0 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |               |
|---|----|---------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>      |
| Consultant Services (pre-design and design) .....     | \$ | <u>1,296</u>  |
| Construction .....                                    | \$ | <u>12,964</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>      |
| Data/Telecommunications .....                         | \$ | <u>0</u>      |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>      |
| Project Management .....                              | \$ | <u>0</u>      |
| Project Contingency .....                             | \$ | <u>0</u>      |
| Related Projects .....                                | \$ | <u>0</u>      |
| Other Costs (please specify): .....                   | \$ | <u>0</u>      |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>      |

**TOTAL PROJECT COST** ..... \$ 14,260

|   |    |               |
|---|----|---------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>14,260</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>      |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>      |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>N/A</u>                            | <u>N/A</u>                          | <u>N/A</u>                         |
| Site Selection and Purchase ..... | <u>N/A</u>                            | <u>N/A</u>                          | <u>N/A</u>                         |
| Design .....                      | <u>6/94</u>                           | <u>2/96</u>                         | <u>20</u>                          |
| Construction .....                | <u>8/94</u>                           | <u>6/96</u>                         | <u>22</u>                          |
| Substantial Completion .....      | <u>N/A</u>                            | <u>N/A</u>                          | <u>N/A</u>                         |
| Final Completion .....            | <u>9/94</u>                           | <u>9/96</u>                         | <u>24</u>                          |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$14,260 Appropriation Request (1994 Session)

\$14,260 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|  |  |                       |               |
|--|--|-----------------------|---------------|
| Agency Data Prepared by: <u>David Hardin</u> | <u>Director of Facilities Management</u> | <u>(612) 296-6624</u> | <u>6/4/93</u> |
| Name   | Title                                    | Telephone             | Date          |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Readers should note that separate requests for CAPRA in latter biennia follow.  
The total CAPRA request for the period F.Y. 1994-99 is \$25,490,000.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends that the CAPRA appropriation for the Technical Colleges, State Universities, and Community Colleges be made to the Higher Education Board. The Governor further recommends that these funds be allocated by the HEB in consultation with the systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 700    |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 0      |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 700    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 0   |
| Design                                   | 0   |
| Cost Planning/Management                 | 0   |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | n/a |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: MANKATO, Fire protection  
TOTAL PROJECT COST: \$660  
APPROPRIATION REQUEST FOR 1994 SESSION: \$660  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-  
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 20 requests

**1. PROJECT DESCRIPTION:**

Fire Protection: water mains, fire hydrants, and fire alarm systems.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The campus is now over 30 years old. During that time the campus has experienced continued growth with construction of additional buildings, but the fire protection system has not kept pace. Additional water mains and fire hydrants must be installed to provide adequate coverage for the existing buildings as well as future buildings. The Mankato Public Safety Department has expressed concerns about the lack of adequate water capacity in the case of a major fire. We also do not have adequate fire hydrant coverage in several areas on the west side of campus. Many of our existing fire alarm systems are also 30 years old and do not provide alarms monitoring system which meet current codes. This project will install UL and code complying fire alarm systems and a UL certified life safety alarm monitoring station in the university security dispatch area. At the completion of this project, the University will have adequate water capacity for fire suppression and domestic water for current and future buildings. Additionally all fire alarm systems will be "state of the art" UL certified.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. Demolished  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State University Design Standards (current issue is dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95   | F.Y. 96-97   | F.Y. 98-99   |
|--------------------------------------|--------------|--------------|--------------|
| Change in Compensation . . . . .     | \$ _____ N/A | \$ _____ N/A | \$ _____ N/A |
| Change in Bldg. Oper. Expenses . . . | \$ _____ N/A | \$ _____ N/A | \$ _____ N/A |
| Change in Lease Expenses . . . . .   | \$ _____ N/A | \$ _____ N/A | \$ _____ N/A |
| Change in Other Expenses . . . . .   | \$ _____ N/A | \$ _____ N/A | \$ _____ N/A |
| Total Change in Operating Costs . .  | \$ _____ N/A | \$ _____ N/A | \$ _____ N/A |

Other:

Change in F.T.E. Personnel . . . . . \_\_\_\_\_ N/A \_\_\_\_\_ N/A \_\_\_\_\_ N/A

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|   |    |     |
|---|----|-----|
| Acquisition (land and buildings) .....                | \$ | 0   |
| Consultant Services (pre-design and design) .....     | \$ | 36  |
| Construction .....                                    | \$ | 519 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 0   |
| Data/Telecommunications .....                         | \$ | 5   |
| Art Work (1% of construction) .....                   | \$ | 0   |
| Project Management .....                              | \$ | 0   |
| Project Contingency .....                             | \$ | 50  |
| Related Projects .....                                | \$ | 0   |
| Other Costs (please specify): .....                   | \$ | 50  |
| (Site Survey/Testing and Inspection)                  |    |     |
| Inflation Adjustment (xxxx) .....                     | \$ | 0   |

**TOTAL PROJECT COST** ..... \$ **660**

|   |    |     |
|---|----|-----|
| Appropriation Request for 1994 Session .....  | \$ | 660 |
| Appropriation Estimate for 1996 Session ..... | \$ | 0   |
| Appropriation Estimate for 1998 Session ..... | \$ | 0   |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 7/93                    | 8/93                  | 1                    |
| Site Selection and Purchase ..... |                         |                       |                      |
| Design .....                      | 1/95                    | 6/95                  | 6                    |
| Construction .....                | 8/95                    | 10/95                 | 3                    |
| Substantial Completion .....      |                         | 10/95                 |                      |
| Final Completion .....            | 10/95                   | 11/95                 | 1                    |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$660 \_\_\_\_\_ Appropriation Request (1994 Session)  
 \$660 \_\_\_\_\_ State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Joseph P. Metro  
 Name

VP for University Operations  
 Title

(507)389-2267  
 Telephone

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Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

The request appears urgent and might more appropriately be funded along with other projects cited in the agency CAPRA request above.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$660,000 for this project. The Governor further recommends that this appropriation is made to the Higher Education Board.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 700    |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 0      |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 700    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 0   |
| Design                                   | 0   |
| Cost Planning/Management                 | 0   |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | n/a |



# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: ST. CLOUD, New 100,000 lb. boiler construction

TOTAL PROJECT COST: \$2,300

APPROPRIATION REQUEST FOR 1994 SESSION: \$2,100

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud, Stearns

AGENCY PRIORITY (for 1994 Session only):

# 3 of 20 requests

demand has been reduced approximately 20%. The University's peak system demand now exceeds 75,000 lbs/hour. The present rated capacity of the three boilers is 140,000 lbs/hour. The smallest and oldest of these, with a 30,000 lbs. capacity, is no longer functional. This leaves the University with 110,000 lbs capacity. Engineering standards recommend that a facility be able to withstand the loss of one boiler and still meet demand. St. Cloud State University's system can no longer meet this prudent standard. The new boiler will provide the campus with adequate, efficiently generated steam capacity. The addition of any facilities to campus will increase the risk associated with the loss of boiler capacity.

### 1. PROJECT DESCRIPTION:

Bid, furnish and install new 80,000-100,000 lb boiler and accessories in Central Heating Plant.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Critical to the University is dependable and adequate steam production for heating, domestic hot water, cooking and operation of absorption chillers. Central heating is the most energy efficient, environmentally sound and lowest operating cost alternative available to the University.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Present staff will operate new boiler. State of the art controls and burner should increase efficiency.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

The University returned funding for a new boiler to the legislature which was appropriated in 1974. At the time demand was approaching 100,000 lbs. The decision was made to forgo a new boiler and instead reduce demand through an aggressive energy conservation and management program. While heated gross square footage has increased 10% since that time, steam

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☐ No ☒ Yes

Laws 1993, Ch 373, Sec 4 \$ 200

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☐ No ☒ Yes When? 1993

**AGENCY BUILDING NAME AND #:** Maintenance Building I

**STATE-WIDE BUILDING ID #:** 2607303973

**FACILITY SQUARE FOOTAGE:**

Existing Building  
18,892 Gross Sq. Ft. (GSF)

Project Scope  
NA Gross Sq. Ft. Demolished  
3000 Gross Sq. Ft. Renewal or Adaption  
NA Gross Sq. Ft. New Construction

Final Building Size  
18,892 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993).

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95  | F.Y. 96-97         | F.Y. 98-99         |
|--------------------------------------|-------------|--------------------|--------------------|
| Change in Compensation . . . . .     | \$ <u>0</u> | \$ <u>0</u>        | \$ <u>0</u>        |
| Change in Bldg. Oper. Expenses . . . | \$ <u>0</u> | \$ <u>(15,000)</u> | \$ <u>(15,000)</u> |
| Change in Lease Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u>        | \$ <u>0</u>        |
| Change in Other Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u>        | \$ <u>0</u>        |
| Total Change in Operating Costs ..   | \$ <u>0</u> | \$ <u>(15,000)</u> | \$ <u>(15,000)</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0 0

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

Acquisition (land and buildings) ..... \$ \_\_\_\_\_  
 Consultant Services (pre-design and design) ..... \$ 200  
 Construction ..... \$ 1,890  
 Furnishings, Fixtures and Equipment (F.F. & E.) ..... \$ \_\_\_\_\_  
 Data/Telecommunications ..... \$ \_\_\_\_\_  
 Art Work (1% of construction) ..... \$ \_\_\_\_\_  
 Project Management ..... \$ \_\_\_\_\_  
 Project Contingency ..... \$ 210  
 Related Projects ..... \$ \_\_\_\_\_  
 Other Costs (please specify): ..... \$ \_\_\_\_\_  
 Inflation Adjustment (xxxx) ..... \$ 0

**TOTAL PROJECT COST** ..... \$ 2,300

Appropriation Request for 1994 Session ..... \$ 2,100  
 Appropriation Estimate for 1996 Session ..... \$ 0  
 Appropriation Estimate for 1998 Session ..... \$ 0

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>8/94</u>             | <u>11/94</u>          | <u>3</u>             |
| Site Selection and Purchase ..... | <u>NA</u>               | <u>NA</u>             | <u>NA</u>            |
| Design .....                      | <u>11/94</u>            | <u>5/95</u>           | <u>6</u>             |
| Construction .....                | <u>7/95</u>             | <u>1/96</u>           | <u>6</u>             |
| Substantial Completion .....      | <u>NA</u>               | <u>1/96</u>           | <u>NA</u>            |
| Final Completion .....            | <u>NA</u>               | <u>2/96</u>           | <u>NA</u>            |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100  
 \_\_\_\_\_ User Financing % of total \_\_\_\_\_  
 Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 2,100 Appropriation Request (1994 Session)  
 \$ 2,100 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Gene Gilchrist  
 Name

Vice President for Admin. Affairs  
 Title

(612) 255-2286  
 Telephone

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5/25/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$2,100,000 for this project. The Governor further recommends that this appropriation is made to the Higher Education Board.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 90            |
| Agency Priority                               | 80            |
| Asset Preservation/Deferred Renewal           | 75            |
| Customer Services Improved                    | 40            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>285</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 45         |
| Design  | 30         |
| Cost Planning/Management                        | 30         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>58%</b> |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** WINONA, New library and related chiller construction; remodel Maxwell Library; land acquisition, replacement parking, and tennis courts  
**TOTAL PROJECT COST:** \$28,190  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$27,320  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Winona State University, Winona, Winona

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 20 requests

**1. PROJECT DESCRIPTION:**

The construction of a new library has a significant impact on the quality of education on any campus. In addition, a project of this scale impacts various elements of the campus infrastructure, as well as its programs and services. As a result, this project request includes several key elements. These are: construction of a new 120,000 gross square foot library building, construction of a central chiller plant and related chiller loop piping, remodeling of the old library building and the acquisition of two half blocks of land to replace campus parking and tennis courts.

Extensive planning has proceeded this request. In 1990, the State Legislature appropriated \$200,000 to the State University System to study the academic library of the future and to apply the findings to development of schematic drawings for the libraries at Bemidji, St. Cloud and Winona State University. A quote from that study, which was forwarded to the Minnesota Legislature on November 1, 1991, reads "The consultants who have evaluated Maxwell Library concur that the present structure is dysfunctional. The configuration of the building inhibits rather than promotes learning. Inappropriate spaces, noisy conditions and inaccessible collections render Maxwell virtually unusable". The 1992 Legislature appropriated \$870,000 to WSU for the purpose of hiring an architectural team. The firm of Bentz, Thompson and Rietow has been selected. In 1992, WSU hired a well known library consultant, who worked with our Campus Library Planning Task Force to write a building program. That document was completed in March 1993. The

program has been given to the architect and preliminary planning is underway.

Although consisting of several elements, the primary focus of this request is to plan, construct and equip a Library of the Future for the students of Winona State University, the Winona community and the people of Minnesota. The new library of approximately 120,000 gross square feet will replace the existing outdated, dysfunctional facility.

The site of the new building will be on the southeast corner of the campus central plaza, where it is ideally situated near the center of the academic core and near the residence halls. This location makes the library, which is the most important facility on campus, highly visible and easily accessible. Having the building in this easy to reach location will encourage usage. Students will have time to stop into the library between classes, while waiting for transportation, meals, etc. The proximity to the residence halls will encourage night time use and will minimize the risk of having co eds cross campus after dark to reach or return from the library. The present library building is located on the north edge of campus, and on the opposite side of the campus from the women's residence halls.

The infrastructure of the new library will be designed to accommodate a broad range of electronic media and will be flexible enough to accommodate future technologies. This multi-media environment, with compact shelving, computer assisted data search, smart carrels and well organized spaces, will invite patrons to spend time in the library, in a relaxed, comfortable atmosphere.

Defining and designing the library of the future is a dynamic effort which changes as technology advances. Some of the emerging technologies which the library of the future must support are artificial intelligence (AI), optical scanning, multi-service telephone systems, cable television, microwave communication systems, fiber optics, LANS, packet switching, very small aperture terminals (VSAT), high definition television, facsimile, and integrated services digital networks. However, one of the more traditional features that WSU has identified as important to quality education is an abundance of reader/user space. This may be the most important part of any library. WSU's building program for a new library calls for 31,345 square feet of reader space. The American College and Research Libraries Standards recommends a ratio of 1 reader space/4 FTE. The reader space in Maxwell Library is woefully inadequate, at a ratio of 1 reader space/12 FTE. This space

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

allocation of 31,345 S.F. will alleviate the shortage, providing a ratio of 1 reader space/5 FTEs.

Another vital space need is small group study rooms which allow and encourage collaborative learning. The group study rooms should accommodate group sizes of 4 to 8. Each room should be equipped with one appropriately sized table, chairs, a chalkboard, and should have computer cabling and electrical outlets. The door, or a panel next to the door, should contain a large section of glass to permit easy supervision and ease in determining if the room is available. The doors should be sized to accommodate a wheelchair, with handles designed for the handicapped, and should have locks on them. There should be approximately 40 group study rooms of 100 square feet, each accommodating 4 persons and there should be approximately 20 group study rooms of 175 square feet, each accommodating 8 persons.

Other important spatial needs in the library of the future include a technology assessment room. This room should contain 150 square feet of space. Testing, assessment, evaluation and demonstration of new technology information services such as NREN, Full Text Article Delivery, CD-Products and other database services, both locally and in conjunction with the PALS External Files Review Committee, will be conducted in this room. Special equipment needed will be a PALS terminal, a VAX terminal, two CD-ROM workstations, a printer, and extra wiring to PALS and the VAX LAN. It should be in close proximity to the Bibliographic Instruction Room. Also included is a multi-media classroom. This area will function as a classroom for multi-media training. This classroom will have multi-media projection and audio capabilities. Seating will be available for 24 students at 12 stations. Each station will be equipped with multi-media authoring software and full networking capabilities.

Finally, our program includes audiovisual services. Audiovisual Services will be a self contained unit in the lower level of the library. The services hours of the area will be different from those of the library so the area needs to be secured when AV is closed and the library is open. It is desirable for the public access to Audiovisual Services be through the library lobby. Formats of materials used are audio records, compact disks, video (VHS, 3/4" video disks), film (reels, slides, strips), computer software (IBM, APPLE), and equipment that is used to hear/view these formats. Equipment includes

various types of projectors, screens, tape recorders, videodisc players, computer terminals, satellite downlink systems, and any additional state-of-the-art-equipment as needed. The area will need computer and video cabling, electrical outlets, and any additional power needed to handle multiple uses of equipment. Small group soundproof areas will be needed, as well as space for 50 individually wired carrel units, and a small projection room.

An associated part of this project is the remodeling of the existing Maxwell Library building to house classrooms, faculty offices and the campus daycare. The university Space Utilization Committee has developed a plan for occupying a remodeled Maxwell Library building. the programs which are recommended to occupy the building are:

- Education
- Nursery and Daycare
- Communication Studies
- Computer Science
- History
- Accounting

In 1986 WSU began a phased program of installing a chiller loop system on campus. Since that time five buildings with in-house air conditioning units have been tied together via underground piping. By borrowing the excess capacity of these five A/C units, we have been able to air condition Stark Hall and Gildemeister Halls without adding A/c equipment. Thus we are air conditioning seven buildings with the excess capacity from five existing air conditioned buildings.

Unfortunately the existing loop has reached its saturation point. We must now add capacity to the loop to accommodate the new library. This request includes funding to complete the campus chiller loop system.

Elements of the project include the construction of a 3,100 square foot addition to the heating plant building to house the new chiller units. Install two chillers with a total of 1,800 tons of chiller capacity. In addition, the project will require trenching at an estimated cost of \$135,000 and additional in-ground piping, at an estimated cost of \$180,000 to connect the new chiller plant to the existing loop.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

Purchase sixteen wood/frame residential properties. The properties are located on two half block parcels adjacent to the proposed site for the new library.

When construction of the library gets underway, it will displace the campus tennis courts and a large student/staff parking lot. Both resources must be replaced.

In addition to demolition of all sixteen properties, this project will vacate two adjoining city streets. The removal of the streets will then allow adequate space to replace all of the lost parking and tennis courts.

The demolition debris will need to be removed, the foundations broken up and back filled to prevent settling.

The construction will provide six new lighted tennis courts and a surface parking lot for 160 cars.

The parking lot will be built on the edge of campus. Its location is consistent with the Campus Master Plan which was developed in 1975.

The above description discusses four distinct elements of this request. The following is a breakdown of the cost of each element:

|                         |              |
|-------------------------|--------------|
| New Library Building    | \$17,715,000 |
| Remodel Old Library     | 4,700,000    |
| Chiller Loop/Plant      | 2,215,000    |
| Land Acquisition-Tennis |              |
| Courts and Parking Lot  | 1,400,000    |
|                         | \$26,030,000 |

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Winona State University's Mission Statement reads in part: "Winona State University provides well prepared students with high quality educational programs....Students should expect rigorous program and instructional excellence.."

These high ideals stress qualities such as well prepared students, high quality educational programs, rigorous programs and instructional excellence. These goals can only be achieved by having access to quality resources and the most important resource to a university's mission is its library.

An assessment of WSU's current library reveals numerous deficiencies:

1. The current facility is too small to accommodate the needed reader/user space. Books have pushed or forced the user out of the library. Library users must find other, less suitable, space to study on campus.
2. The current facility does not have, nor can it support, the technology enhancements which are characteristic of a modern education library.
3. The organization of space in the current facility defies efficient utilization of library personnel, ease of access to the collection, and safety codes. Over 40% of WSU's book collection is shelved in inaccessible book stacks. Persons in wheelchairs cannot get to these books. There is only one set of public rest rooms in the building, which has seven floors in the old part of the building and three floors in the new section.
4. The old section of the library and the new section connect on the first and second levels only. The third level of the new section is completely isolated from the old section.
5. The current facility lacks in several safety aspects: a) the building is unsprinklered, b) remote, isolated areas of the building leave open the possibility of assault, c) the building has no emergency lighting, d) the open metal stacks are extremely hazardous in the event of fire. The metal superstructure has no fire proofing. It will collapse when exposed to heat. Furthermore, the open construction of these stacks will allow smoke and fire to travel from one level to another, rapidly trapping persons on the upper levels.

Prior to settling on the alternative of constructing a new library building, The Alliance, a consulting firm, was hired to evaluate the alternative of remodeling the current facility. Their findings recommended a new facility. In addition, the University has hired two independent library consultants. Both have recommended a new library building.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

The final and most significant study was mandated and funded by the 1990 Legislature. The result of that study, titled "The Academic Library of the Future", was submitted to the 1992 Legislature. A significant quote from the report reads, "The consultants who have evaluated Maxwell Library concur that the present structure is dysfunctional. The configuration of the building inhibits rather than promotes learning."

What will the new library offer students/users, that the old library does not? Perhaps the biggest thing is adequate study/research space. Space which will allow and indeed encourage collaborative learning. Small group study space in the old library is virtually non-existent. Developing the ability to work together collaboratively is one of the objectives of WSU's Mission Statement.

A modern educational library will allow electronic access to a variety of electronic media.

Technologies such as, CD Rom, various computer data bases, films, photos, slides, VCR, electronic catalogs and microfiche are all aspects of the modern library which should be available to users from a simple workstation. Research and writing are made easier when these media are easily accessible and used in conjunction with traditional print media..

The impact of this project is to create a library facility that will function as a learning environment that provides and teaches electronic and manual access to a coordinated collection of information in a wide variety of formats. In addition, this project will eliminate a condition brought on by the existing old library that is not conducive and, indeed, is in some ways counter-productive to the educational process.

A modern library must promote a number of emerging library roles:

- Library excellence will be measured by its technological support services (computing and electronic information access) rather than on the size of the library's book collection. It will be a dynamic multimedia switching point in a regional and national information network. It will be a center for electronically managed information and knowledge.
- The value of the library collection will be enhanced by the library's timely access to off-site resources.
- The library will be packaging information and services with the convenience of users and arranging for its delivery to the user.

- Service will be characterized by the provision of access to almost all information at the level of the user's workstation.
- Library service will include a greater instructional responsibility for ensuring information literacy and information processing and which will require flexible instructional areas that allow teleconferencing, and interactive instruction.
- The library facility will feature a variety of learning spaces that encourage student and faculty research, acquisition of analytical skills, active participation in problem solving, and attainment of high levels of technological literacy. Learning spaces will accommodate individual, study partners, small groups, and seminar participants.
- A modern library building at WSU will be designed with the user in mind and will draw upon the following criteria:
  - A user friendly facility.
  - Be modular in design.
  - Sufficient open stack shelving to support a core book collection of 300,000-350,000 volumes. Compact shelving to support an additional 100,000 to 200,000 items. Special shelving accommodations for storing audiovisual resources.
  - A physical layout for processing services that juxtaposes shipping and receiving, acquisitions, cataloging, and binding.
  - Public service areas designed with word processing capability for users spaces.
  - Conference/seminar room with a variety of projection systems, network access and interactive television capability.
  - Spatial allowances for university archives and media services.
  - Climate control for temperature and humidity that ensure proper conditions for preservation of all information resources and ensure proper operating conditions for all hi-tech devices and equipment.
  - Security system that protects the resources.
  - An infrastructure that allows for the generous distribution of electrical and telecommunication service to all areas of the building.
  - Lighting that is adequate for all user needs but differential to the various work, equipment usage, storage, and preservation activities.
  - Building design that meets all required health, safety and handicapped codes.
  - Be totally accessible to all citizens and meet ADA standards and life safety codes.
  - Student learning areas that are comfortably appointed.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
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Form E-1

- Private offices for the library faculty.
- Secured gallery and/or art display areas.
- Building designed with a minimum of load bearing walls and a uniform floor load of 150 pounds per square foot.

Finally, it should be noted that at least four of the "Seven Principles for Good Practice in Undergraduate Education" are critically dependent upon having a library facility which will enhance the learning/living environment necessary to ensure quality in undergraduate education. Achieving them is not possible in the current facility. In addition to bringing the library into conformance with the State Building Code the facility would provide the central focus for an institution dedicated to quality in undergraduate education.

An associated part of this request is complete the campus chiller loop system and construct a central chiller plant.

As mentioned earlier, seven campus buildings are currently being air conditioned using five existing a/c units. Thus the excess capacity of five existing a/c units is being used to air condition two buildings which have no a/c units of their own. The economics of a chiller loop include, reduced equipment costs, lower maintenance costs, more efficient utilization of a/c capacity. However, the maximum economics of a chiller loop system can only be achieved when all of the buildings are connected to a central chiller plant. The concept of a central chiller plant is similar to that of a central heating plant. A central plant offers economics of scale, reduced maintenance cost, lower replacement costs, fewer manhours to maintain the equipment.

Faced with the decision to install a large, expensive air conditioning system in the new library versus completing to chiller loop/central chiller plant, the best decision in terms of life cycle costs is to complete the chiller loop system.

The following table shows the age of each of the five units that currently made up the chiller loop.

| Building                  | Manufacturer | Tons | Ages/Yrs |
|---------------------------|--------------|------|----------|
| 1. Memorial Hall          | Chrysler     | 340  | 20       |
| 2. Performing Arts Center | Trane        | 300  | 22       |
| 3. Pasteur Hall           | Carrier      | 300  | 18       |

|                    |         |     |    |
|--------------------|---------|-----|----|
| 4. Maxwell Library | Carrier | 160 | 26 |
| 5. Kryzsko Commons | Trane   | 180 | 20 |

As indicated by this table, it is likely that all of these units will need to either be replaced or have a major overhaul within the next ten years.

The final element of this project is the purchase of sixteen wood frame houses adjacent to the library building site. This acquisition is made necessary by the construction of the library, which will displace a parking lot which holds 149 cars and the campus tennis courts.

The tennis courts are a vital resource for the Health, Physical Education and Recreation Department. They are used extensively as a teaching and recreational facility. WSU has the fewest acres of any Minnesota state university campus and, in turn, it has very limited outdoor recreational facilities. The loss of these tennis courts would negatively impact the students and programs of WSU and the Winona community. The courts are used by many local residents.

Parking is an on-going friction point between the campus and the community. Neighbors complain that students and staff park in the surrounding neighborhoods in such numbers that they cannot park near their homes and/or that visitors cannot find parking near their homes. The loss of 149 parking places would increase the problem and negatively effect campus community relations. WSU has the fewest off-street parking spaces per student of any Minnesota state university.

In 1975 the university developed a campus master plan. The focus of that plan is to close the interior streets and establish parking at the periphery of the campus. Past Legislatures have provided funding to develop earlier phases of the Master Plan. This request is consistent with the Master Plan.

A final, yet very important impact of this request is to create a market for this real estate. Over time these properties have become student housing and in most cases are in need of extensive repair. Because of this and the proximity of the property to the campus, the market for such properties is very limited. Many of these property owners have contacted the university requesting that the State buy their property.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Although the addition of 120,000 GSF will increase our overall operating cost, that cost will be partially offset by greater energy efficiency achieved through remodeling 87,567 GSF in the old library which is now energy inefficient. New windows, additional insulation and modern heating/air conditioning systems will increase energy efficiency.

In addition both buildings will be served by a new central chiller plant which will increase the air conditioning operating efficiency considerably and will reduce air conditioning energy costs campus wide because our older, less efficient, air conditioning units can be shut down. There are currently 7 large air conditioning units which are approximately 25 years old in use at WSU.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1992, Ch 558, Sec 04 \$ 870,000

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1992

### AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #: New

### FACILITY SQUARE FOOTAGE:

Existing Building

87,567 Gross Sq. Ft. (GSF)

Project Scope

-0- Gross Sq. Ft. Demolished

87,567 Gross Sq. Ft. Renewal or Adaption

120,112 Gross Sq. Ft. New Construction

Final Building Size

120,112 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ -0-     | \$ 95      | \$ 100     |
| Change in Bldg. Oper. Expenses . . . | \$ -0-     | \$ 204     | \$ 216     |
| Change in Lease Expenses . . . . .   | \$ -0-     | \$ -0-     | \$ -0-     |
| Change in Other Expenses . . . . .   | \$ -0-     | \$ -0-     | \$ -0-     |
| Total Change in Operating Costs . .  | \$ -0-     | \$ 299     | \$ 316     |

Other:

Change in F.T.E. Personnel . . . . -0- 2 2

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|  |           |                       |
|--|-----------|-----------------------|
| Acquisition (land and buildings) .....                   | \$        | <u>1,125</u>          |
| Consultant Services (pre-design and design) .....        | \$        | <u>1,340*</u>         |
| Construction .....                                       | \$        | <u>19,158</u>         |
| Furnishings, Fixtures and Equipment (F.F. & E.) .....    | \$        | <u>1,916</u>          |
| Data/Telecommunications .....                            | \$        | <u>          </u>     |
| Art Work (1% of construction) .....                      | \$        | <u>192</u>            |
| Project Management .....                                 | \$        | <u>          </u>     |
| Project Contingency .....                                | \$        | <u>1,341</u>          |
| Related Projects .....                                   | \$        | <u>          </u>     |
| Other Costs (please specify): Testing, Inspections ..... | \$        | <u>958</u>            |
| & Book Moving .....                                      |           |                       |
| Inflation Adjustment (8.3%) .....                        | \$        | <u>2,160</u>          |
| <b>TOTAL PROJECT COST .....</b>                          | <b>\$</b> | <b><u>28,190*</u></b> |
| Appropriation Request for 1994 Session .....             | \$        | <u>27,320</u>         |
| Appropriation Estimate for 1996 Session .....            | \$        | <u>0</u>              |
| Appropriation Estimate for 1998 Session .....            | \$        | <u>0</u>              |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>4/92</u>                           | <u>10/92</u>                        | <u>6</u>                           |
| Site Selection and Purchase ..... |                                       |                                     |                                    |
| Design .....                      | <u>7/93</u>                           | <u>6/94</u>                         | <u>12</u>                          |
| Construction .....                | <u>7/94</u>                           | <u>6/96</u>                         | <u>24</u>                          |
| Substantial Completion .....      | <u>3/96</u>                           |                                     |                                    |
| Final Completion .....            |                                       | <u>7/96</u>                         |                                    |

\* Includes \$870 already appropriated for planning (1992, Ch. 558, Sec. 4)

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**NON-STATE PARTICIPATION:**

\$ 27,320 Appropriation Request (1994 Session)

\$ 27,320 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|   |                               |                     |               |
|---|-------------------------------|---------------------|---------------|
| Agency Data Prepared by: <u>John Burros</u> | <u>Director of Facilities</u> | <u>507/457-5052</u> | <u>6/2/93</u> |
| Name  | Title                         | Telephone           | Date          |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- Further cost planning is required to justify this request.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

For purposes of DOF review, this request is well-defined and the rationale is reasonably constructed, though further analysis of the impact of this project on operating costs may be appropriate.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

Library planning and construction funding is discussed in the Higher Education Board narrative.

| <b>STRATEGIC SCORE</b>                        |            |
|---|------------|
| Criteria                                      | Points     |
| Critical Life Safety - existing hazards       | 0          |
| Critical Legal Liability - existing liability | 0          |
| Critical Loss of Function or Services         | 0          |
| Prior/Legal Commitments                       | 0          |
| User/Non-State Financing                      | 0          |
| Strategic Linkage                             | 90         |
| Agency Priority                               | 80         |
| Asset Preservation/Deferred Renewal           | 25         |
| Customer Services Improved                    | 60         |
| Operating Savings/Efficiencies                | 0          |
| <b>Total Strategic Score</b>                  | <b>255</b> |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 45         |
| Design  | 30         |
| Cost Planning/Management                        | 15         |
| Facility Audit Supports the Request             | 20         |
| Facility Alternatives Were Considered           | 15         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>69%</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: ST. CLOUD, Library and related chiller construction  
TOTAL PROJECT COST: \$39,202  
APPROPRIATION REQUEST FOR 1994 SESSION: \$38,912  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-  
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,  
Stearns

**AGENCY PRIORITY (for 1994 Session only):**

# 5 of 20 requests

**1. PROJECT DESCRIPTION:**

The construction of 225,000 GSF library facility (\$30,900,000). Provide central chiller facility (\$3,100,000) to serve new library, existing chilled water loop and connect to Brown Hall ventilation system.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The new library and chiller are consistent with the University's long-range plan to continue present services.

The library space problem has been studied since the early 1980's and most recently as part of the Minnesota State University System Library of the Future project. A new structure has been determined, on the basis of this analysis, is to be the best course. Acquisition of land over the last several years allows for excellent siting of this facility on campus. The completed building will provide adequate study and resource space for students and, in cooperation with the Central Minnesota Library Exchange, serve as a regional information center.

The central chiller will interface with the chilled water loop system funded as a step in the long term solution to the University's air conditioning needs in 1985. The completed plant will provide efficient, dependable cooling for the University.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The present library staff will operate the new facility. There will be additional utility costs resulting from this new facility but those will be minimized by energy conservative design and construction techniques.

The central chiller and loop will improve energy and operating efficiency and be less costly to maintain.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Inadequate library study space directly compromises the educational mission of the University. Continued lack of an adequate library facility will threaten accreditation of programs.

The present library facility will continue in use as the Administrative Computer Center and the balance of the building will be adapted for office and classroom use.

Present chillers serving campus are beyond their service life. Some of the present chillers use refrigerants that are being phased out in response to their ozone depletion characteristics. Therefore replacement is required.

In 1983 the University undertook an analysis of its cooling system on campus. Each air conditioned building was served by an individual chiller. All were over 20 years old, many nearing the end of their service life. Some were over designed for the load in their respective building. Engineering analysis recommended a chiller loop be installed in a phased sequence to allow buildings with excess capacity to serve buildings with failed chillers and to serve as a "bridge" until the aged chiller capacity could be replaced with a more energy efficient and less labor intensive central chiller plant.

The first phase of the loop was funded by the legislature in 1985 and installed. Since that time it has performed well and allowed the University to compensate for the loss of chillers as they reach the end of their service lives. Now the system's performance is marginal because of insufficient chiller capacity. Should an additional chiller fail, the University could not adequately meet its summer ventilation requirements. The new central chiller will also allow the retirement of chillers using ozone "unfriendly" refrigerants. In order to assure

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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**Form E-1**

the central chiller plant and loop completion is in place to serve the new library and the rest of campus the library and central chiller and loop are requested as a single project.

The central plant remains the most first cost and operating cost effective solution to all of the University's cooling needs including the library.



# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1992, Ch 558, Sec 4 \$ 290 - Library

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1985, 87, 88, 89, 90, 92, 93

AGENCY BUILDING NAME AND #: Library and Chiller

STATE-WIDE BUILDING ID #: New building

### FACILITY SQUARE FOOTAGE:

Existing Building

\_\_\_\_\_ Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

\_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption

225,000 Gross Sq. Ft. New Construction

Final Building Size

225,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95  | F.Y. 96-97         | F.Y. 98-99        |
|--------------------------------------|-------------|--------------------|-------------------|
| Change in Compensation . . . . .     | \$ <u>0</u> | \$ <u>0</u>        | \$ <u>150,000</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>0</u> | \$ <u>(17,000)</u> | \$ <u>208,000</u> |
| Change in Lease Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u>        | \$ _____          |
| Change in Other Expenses . . . . .   | \$ <u>0</u> | \$ <u>(5,000)</u>  | \$ <u>50,000</u>  |
| Total Change in Operating Costs . .  | \$ <u>0</u> | \$ <u>(22,000)</u> | \$ <u>408,000</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |           |                       |
|---|-----------|-----------------------|
| Acquisition (land and buildings) .....                | \$        | <u>N/A</u>            |
| Consultant Services (pre-design and design) .....     | \$        | <u>1,831</u>          |
| Construction .....                                    | \$        | <u>26,154</u>         |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$        | <u>2,615</u>          |
| Data/Telecommunications .....                         | \$        | <u>        </u>       |
| Art Work (1% of construction) .....                   | \$        | <u>262</u>            |
| Project Management .....                              | \$        | <u>        </u>       |
| Project Contingency .....                             | \$        | <u>1,680</u>          |
| Related Projects .....                                | \$        | <u>N/A</u>            |
| Other Costs (please specify): Moving, testing .....   | \$        | <u>1,458</u>          |
| and Inspections .....                                 |           |                       |
| Inflation Adjustment (15.3%) .....                    | \$        | <u>5,202</u>          |
| <b>TOTAL PROJECT COST .....</b>                       | <b>\$</b> | <b><u>39,202*</u></b> |
| Appropriation Request for 1994 Session .....          | \$        | <u>38,912</u>         |
| Appropriation Estimate for 1996 Session .....         | \$        | <u>0</u>              |
| Appropriation Estimate for 1998 Session .....         | \$        | <u>0</u>              |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>1/93</u>             | <u>5/93</u>           | <u>5</u>             |
| Site Selection and Purchase ..... | <u>3/93</u>             | <u>6/93</u>           | <u>3</u>             |
| Design .....                      | <u>6/93</u>             | <u>7/95</u>           | <u>24</u>            |
| Construction .....                | <u>9/95</u>             | <u>9/97</u>           | <u>23</u>            |
| Substantial Completion .....      | <u>NA</u>               | <u>8/97</u>           | <u>NA</u>            |
| Final Completion .....            | <u>NA</u>               | <u>10/97</u>          | <u>NA</u>            |

\* Includes \$290 appropriated for planning in 1992 session (ch. 558, sec. 4).

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 38,912 Appropriation Request (1994 Session)

\$ 38,912 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

|  |                                   |                |         |
|--|-----------------------------------|----------------|---------|
| Agency Data Prepared by: <u>Gene Gilchrist</u> | Vice President for Admin. Affairs | (612) 255-2286 | 5/25/93 |
| Name   | Title                             | Telephone      | Date    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

The request does not include costs of remodeling the current library for future office and classroom use.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

Library planning and construction funding is discussed in the Higher Education Board narrative.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 90            |
| Agency Priority                               | 80            |
| Asset Preservation/Deferred Renewal           | 0             |
| Customer Services Improved                    | 40            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>210</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 45         |
| Design  | 30         |
| Cost Planning/Management                        | 15         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 15         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>58%</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** BEMIDJI, Library remodel and addition  
**TOTAL PROJECT COST:** \$8,173  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$8,073  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Bemidji State University, Bemidji, Beltrami

**AGENCY PRIORITY (for 1994 Session only):**

# 6 of 20 requests

**1. PROJECT DESCRIPTION:**

Prepare plans and specifications for remodeling and expanding of A. C. Clark Library to better accommodate the University's needs for library services. The expanded building will include 100,000 square feet with the 21,000 square foot addition located to the north and west of the current structure. The existing A. C. Clark Library includes substantial deficiencies: inadequate electrical/electronic wiring and heating/ventilation system, the need to bring the building into compliance with the State Building Code, and poorly located emergency exits and insufficient handicapped access. Existing building has inadequate storage for library materials, cannot accommodate compact shelving to meet future requirements and is incapable of housing two substantial collections which have had to be located in other buildings; the collection needs an additional 21,000 square feet to meet current needs as prescribed by ACRL standards. Existing study stations number 423, whereas the student population of the campus requires 1,000 or more student stations. A minimum of one multimedia classroom for sixty students and an adjoining information literacy laboratory for twenty-five students should be included in the expanded facility. Also, there should be two fully equipped interactive television studios to meet anticipated demand. The A. C. Clark Library contains 68,073 square feet and was built in 1967, when the institution served primarily as a teachers college and had only one-third of the academic programs now included in the University's programs.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The University community has recognized the need for an expanded library facility for approximately ten years. As a result, in 1991 the A.C. Clark Library was included in the Academic Library of the Future Study for Minnesota State Universities. The consultant recommended that the building be expanded and the existing space be remodeled to make it more functional and update its mechanical and electrical systems.

The proposed construction is based upon a conservative estimate of the anticipated changes in the University over the next fifteen to twenty years i.e. neither a major change in enrollment nor a high growth rate for library materials). The A. C. Clark Library is the only baccalaureate level library for the merged higher education system in Northern Minnesota. In addition to serving as the only resource library for the population in the northern third of the state, it is a federal and state government documents depository.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Impact on the operating budget will be minimal compared to the increase in efficiencies. Although, internal funding formulas would suggest annual costs of \$100,000, we would expect that figure to be much less.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☒ Asset preservation  
☐ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☐ No ☒ Yes

Laws 1992, Ch 558, Sec 4 \$ 100,000

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☐ No ☒ Yes When? 1990, 92, 93

**AGENCY BUILDING NAME AND #:**

A. C. Clark Library #12

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building

68,073 Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

68,073 Gross Sq. Ft. Renewal or Adaption

21,000 Gross Sq. Ft. New Construction

Final Building Size

89,073 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95    | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|---------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ <u>76</u>  | \$ <u>76</u>  | \$ <u>76</u>  |
| Change in Bldg. Oper. Expenses . . . | \$ <u>120</u> | \$ <u>120</u> | \$ <u>120</u> |
| Change in Lease Expenses . . . . .   | \$ <u>0</u>   | \$ <u>0</u>   | \$ <u>0</u>   |
| Change in Other Expenses . . . . .   | \$ <u>10</u>  | \$ <u>10</u>  | \$ <u>10</u>  |
| Total Change in Operating Costs . .  | \$ <u>206</u> | \$ <u>206</u> | \$ <u>206</u> |

Other:

Change in F.T.E. Personnel . . . . 1.41 1.41 1.41

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|  |    |              |
|--|----|--------------|
| Acquisition (land and buildings) .....                 | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....      | \$ | <u>413</u>   |
| Construction .....                                     | \$ | <u>5,892</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) .....  | \$ | <u>589</u>   |
| Data/Telecommunications .....                          | \$ | <u>0</u>     |
| Art Work (1% of construction) .....                    | \$ | <u>59</u>    |
| Project Management .....                               | \$ | <u>0</u>     |
| Project Contingency .....                              | \$ | <u>412</u>   |
| Related Projects .....                                 | \$ | <u>0</u>     |
| Other Costs (please specify):testing and inspection .. | \$ | <u>295</u>   |
| book maze  |    |              |
| Inflation Adjustment (6.7%) .....                      | \$ | <u>513</u>   |

**TOTAL PROJECT COST** .....

|  |    |               |
|--|----|---------------|
|  | \$ | <u>8,173*</u> |
|--|----|---------------|

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>8,073</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>6/94</u>             | <u>10/94</u>          | <u>4</u>             |
| Site Selection and Purchase ..... | <u>N/A</u>              | <u>N/A</u>            | <u>N/A</u>           |
| Design .....                      | <u>6/94</u>             | <u>10/94</u>          | <u>4</u>             |
| Construction .....                | <u>12/94</u>            | <u>3/95</u>           | <u>15</u>            |
| Substantial Completion .....      | <u>3/95</u>             | <u>4/95</u>           | <u>1</u>             |
| Final Completion .....            | <u>4/95</u>             | <u>5/95</u>           | <u>1</u>             |

\*Includes \$100 in planning funds appropriated in Laws 1992, ch. 558, sec. 4.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**NON-STATE PARTICIPATION:**

|  |  |
|--|--|
| \$ <u>8,073</u> Appropriation Request (1994 Session) |  |
| \$ <u>8,073</u> State funding                        |  |
| \$ _____ Federal funding                             |  |
| \$ _____ Local gov't funding                         |  |
| \$ _____ Private funding                             |  |

Agency Data Prepared by: Thomas A. Faecke  
 Name

Administrative Vice President  
 Title

218/755-2012

Telephone PAGE A-247

Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

Library planning and construction funding is discussed in the Higher education Board narrative.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 240    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 15  |
| Readiness Quotient (Technical Score/180) | 53% |



# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: METROPOLITAN, Buildings A and C remodel

TOTAL PROJECT COST: \$16,525

APPROPRIATION REQUEST FOR 1994 SESSION: \$16,385

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Metropolitan State University, St. Paul, Ramsey

### AGENCY PRIORITY (for 1994 Session only):

# 7 of 20 requests

#### 1. PROJECT DESCRIPTION:

The first part of the two part project included construction of a new building, (connected to existing buildings) which houses classrooms, laboratories, snack bar, lounge, auditorium, and electronic library space. This request, the second component of the project provides classrooms, faculty and administrative offices, as well as functional space for basic operations which are currently operating out of the former hospital rooms.

Remodeling construction of Buildings A, Building C and attached Power Plant upper level at Dayton's Bluff Campus will provide more efficient and functional space for instruction, student service programs and administrative offices.

The existing buildings lack an energy efficient envelope, compartmentalize university operations into former patient rooms, that negatively affects operations and access. The existing buildings, with the exception of the upper level of the power plant, have received temporary approval for use with the expectation that they will undergo comprehensive remodeling in the near future. As a result, existing buildings fall short of full compliance with fire and safety codes. This request includes the installation of sprinkler systems and other safety design improvements.

The project includes comprehensive remodeling of interiors and exteriors as well as landscaping and access improvements to the campus.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The project is consistent with previous State University Board and legislative support for developing a campus to serve the east metropolitan area, and to function as the university's headquarters for the seven-county metropolitan area.

The remodeling component of the two part project completes the Administrative/Student Services Center project. Remodeling of existing buildings will connect the campus with new construction previously funded and provide functional and accessible instructional/academic support and administrative services. Planning has been collaborated with Lakewood Community College which also uses this campus for its St. Paul Center operations.

Currently, both institutions make the most of inefficient space in the existing buildings. Completion of the project will significantly upgrade and enhance the space needed for effective basic academic operations.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Because existing functions of Metropolitan State University and Lakewood Community College make inefficient use of the former hospital buildings and because the existing buildings lack energy conservation design, it is anticipated that the university will see a decrease in operating costs when remodeling is completed, in addition, classroom space currently leased in downtown St. Paul will no longer be required.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

To remain responsive to evolving community needs, Metro State has continued to innovate and diversify. In recent years, the university has been called upon by state and local leaders to expand its services and programming to meet dramatically increasing needs for accessible public higher education in the Twin Cities area.

Information from the state demographers office has indicated that Minnesota will experience modest population growth through the end of this decade with

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

significant concentrations of growth in the seven-county metropolitan area. Further, information from the state of Minnesota demographers office has indicated there will be an increase in the number of traditional age students from 1994 to 1998. This trend, combined with a forced reduction of nearly 6,000 students in recent years at the University of Minnesota has increased the demand for public higher education alternatives in the metropolitan area. This information, along with other analysis conducted by the Minnesota Higher Education Coordinating Board has supported the development of Metropolitan State University as a comprehensive university.

In 1989, the Minnesota State University Board amended Metropolitan State University's original mission to develop the institution into a comprehensive urban university that meets the needs of the increasing diverse population of the Twin Cities area. Since then, development has included the rapid addition of new baccalaureate programs, new and enhanced community and student services and expansion and enhancement of the university's classroom and administrative facilities.

Through its development, Metropolitan State University, continues to focus on the quality of its programs and facilities because the quality of educational facilities is directly related to educational quality.

The former hospital buildings used by Metropolitan State University are in relatively poor condition and inefficient and dysfunctional for higher education programs. Many rooms are either too small and/or too large to efficiently meet the university's academic and program needs. The hospital design compartmentalizes the university work areas in former patient rooms, laundry, physical therapy, as well as storage rooms negatively affecting communication, morale, efficiency and access to student services.

The buildings were neglected for a number of years, as a result of St. John's Hospital's plan to close the complex, but they have good potential for effective re-use if comprehensively remodeled.

The 35-year old buildings lack insulation envelopes, and have deteriorating, single pane wooden windows. Roof systems, window and door systems are badly in need of replacement.

Based on the expectation that the existing buildings would undergo compre-

hensive remodeling in the near future, the St. Paul Building Inspection provided safety code approvals for use of the existing buildings during the interim. As a result, the existing buildings fall short of full compliance with fire and safety codes. The request for capital support includes the installation of sprinkler systems and other safety design improvements.

Comprehensive remodeling will also assure compliance with new ADA guidelines for handicapped accessibility.

As one of seven state universities, Metropolitan State was originally designed with the working adult in mind. Offering primarily junior and senior level programs, Metropolitan State provides flexible scheduling for classes held at various metro-area locations.

Bachelor degrees are available in Human Services, Information and Computer Systems, Nursing, Professional communications and Law Enforcement. Metro offers further specialization in 50 other B.A. concentrations, including Criminal Justice, Marketing, Psychology and more. A Master's degree in Management and Administration is also offered.

Metropolitan State University's mission, revised by the State University Board in 1989, is aimed at better serving the baccalaureate and master's level needs in the seven-county metropolitan area. While continuing to focus on serving the needs of working adults, Metropolitan State has developed more structured academic offerings and program services that will better serve the traditional aged commuter student - many of whom are currently attending community colleges. This development has included the rapid addition of new baccalaureate programs as well as enhancement of existing student services.

In order to strengthen the quality of program offerings the strategic plan has included increasing the ratio of full-time faculty to adjunct or "community faculty".

Regarding the university's capital budget planning as focused on the development of a campus in the east metropolitan area. In 1988 the state legislature supported this plan by providing funds to purchase property for a campus to serve the east metro region. The plan for this campus included providing new construction, as well as remodeling, of existing facilities in order to provide first class instructional areas as well as facilities to house existing

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

administrative/student services fundamental to the operation of a higher education institution. In 1989, the legislature provided planning funds for development of the campus. In 1990, a master plan and updated space program was completed. In the same year, the legislature provided additional funds for retrofitting the old hospital's heating and cooling plant, as well as for the new construction component of the administrative/student services center project. In the 1990, additional funds were provided to permit the university to complete planning for the completion of comprehensive remodeling of existing buildings.

Remodeling will provide space for basic services such as registration, records operation, financial aid, academic counselling and advising services, classrooms, testing center, faculty offices, admissions programs, audio/visual services, accounting offices and other academic program and classroom areas. In addition, space for academic programs administered by Lakewood Community College are included in the plan. This co-location of community colleges and state university operations assures that the St. Paul area has lower division as well as upper division baccalaureate services and masters level programs in quality facilities and it is consistent with efforts to merge public higher education.

Apart from this capital project, the university's facilities plan also includes continued operation of leased centers in the Midway, Minneapolis and western suburban areas so as to provide better access to classrooms and laboratory space in these densely populated areas.

Initially a study of alumni and students in 1987 resulted in recommendations which supported upgrading and consolidating university facilities in order to better meet student needs. As a follow-up, a consultant was engaged in 1987 to conduct a more detailed needs assessment which identified strategies for better meeting student needs. That report recommended a capital program be developed for Metropolitan State University. (See McComb study 1987). In 1988, an internal task force reviewed the McComb study recommendation and other information and recommended a plan to consolidate facilities into strategically located sites in the metropolitan area. This plan included the development of an Administrative/Student Services Center in the St. Paul area because of the lack of public higher education alternatives in that region. (See Instructional Facilities Task Force Report, 1988). In late 1988, an architectural firm was hired to conduct a space needs analysis and to develop a space

program consistent with that plan. (See 1988 Architectural Alliance Report). Also, in 1988, the Minnesota State University Board studied site options in the metropolitan area and recommended development at the former St. John's Hospital facility on Dayton's Bluff.

In 1988, the legislature provided funds to purchase existing buildings and parking areas and a buildable site for new construction. In 1989, planning funds were provided for development of an east metro area campus which became known as the "Administrative/Student Services Center" project at Dayton's Bluff. In 1989, a project architect was selected to begin work on planning for remodeling of Buildings A and C as well as construction of a new 70,000 square foot facility. In 1990, a master plan for the campus was completed, along with refinements to the original space program. (See 1990 report from Bentz, Thompson, Rietow, architects). In 1990, funds were provided for retrofitting the old heating and cooling plant, conduct minor code upgrades, planning funds to permit occupancy, as well as funds for new construction.

In 1992, planning funds to update the space program and to develop a schematic design were provided for the remodeling component of the administrative/student services center project.

The 1988 legislature provided 1.3 million to purchase the former St. John's Hospital campus for Metropolitan State University.

In 1989, the legislature funded 600,000 for planning for new construction and completion of a master plan.

The 1990 legislature provided 13 million for retrofitting the heating and cooling systems, minor code upgrades to permit temporary usage as well as construction of a new building. The new heating and cooling system has sufficient capacity to more than meet the energy needs of this proposed remodeling project.

The 1992 session provided 140,000 for planning the remodeling of existing buildings.

The 1993 legislature provided 400,000 to purchase a one-acre strip immediately adjacent to existing property.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☐ No ☒ Yes

Laws 1988, Ch 703; ART:2, Sec 4 \$ 1,300

Laws 1992, Ch 558, Sec 4 \$ 140

**PREVIOUSLY REQUESTED:** ☐ No ☒ Yes When? 1989, 1990, 1991, 1992, 1993

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
116,000 Gross Sq. Ft. (GSF)

Project Scope  
N/A Gross Sq. Ft. Demolished  
116,000 Gross Sq. Ft. Renewal or Adaption  
N/A Gross Sq. Ft. New Construction

Final Building Size  
116,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95     | F.Y. 96-97  | F.Y. 98-99  |
|--------------------------------------|----------------|-------------|-------------|
| Change in Compensation . . . . .     | \$ <u>0</u>    | \$ <u>0</u> | \$ <u>0</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>(30)</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Lease Expenses . . . . .   | \$ <u>(40)</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Other Expenses . . . . .   | \$ <u>0</u>    | \$ <u>0</u> | \$ <u>0</u> |
| Total Change in Operating Costs ..   | \$ <u>(70)</u> | \$ <u>0</u> | \$ <u>0</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0 0

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|  |    |               |
|--|----|---------------|
| Acquisition (land and buildings) . . . . .                     | \$ | <u>0</u>      |
| Consultant Services (pre-design and design) . . . . .          | \$ | <u>814</u>    |
| Construction . . . . .   | \$ | <u>11,627</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .      | \$ | <u>698</u>    |
| Data/Telecommunications . . . . .                              | \$ | <u>116</u>    |
| Art Work (1% of construction) . . . . .                        | \$ | <u>814</u>    |
| Project Management . . . . .                                   | \$ | <u>0</u>      |
| Project Contingency . . . . .                                  | \$ | <u>814</u>    |
| Related Projects . . . . .                                     | \$ | <u>0</u>      |
| Other Costs (please specify): Testing and Inspection . . . . . | \$ | <u>581</u>    |
| Inflation Adjustment (12.8%) . . . . .                         | \$ | <u>1,875</u>  |

**TOTAL PROJECT COST** . . . . . \$ 16,525\*

|   |    |               |
|---|----|---------------|
| Appropriation Request for 1994 Session . . . . .  | \$ | <u>16,385</u> |
| Appropriation Estimate for 1996 Session . . . . . | \$ | <u>0</u>      |
| Appropriation Estimate for 1998 Session . . . . . | \$ | <u>0</u>      |

### PROJECT TIMETABLE:

|                                       | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|---------------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming . . . . .        | <u>2/90</u>             | <u>6/93</u>           | <u>40</u>            |
| Site Selection and Purchase . . . . . | <u>3/88</u>             | <u>7/89</u>           | <u>16</u>            |
| Design . . . . .                      | <u>7/93</u>             | <u>11/94</u>          | <u>16</u>            |
| Construction . . . . .                | <u>3/95</u>             | <u>12/96</u>          | <u>20</u>            |
| Substantial Completion . . . . .      | <u>1/97</u>             | <u>4/97</u>           | <u>3</u>             |
| Final Completion . . . . .            | <u>4/97</u>             | <u>7/97</u>           | <u>3</u>             |

\*Includes appropriation of \$140 for schematics (Laws 1992, ch. 558, sec. 4, subd. 4).

### PROPOSED METHOD(S) OF FINANCING (check one):

     Cash: Fund                       
  X   Bonds: Tax Exempt   X   Taxable     

### DEBT SERVICE PAYMENTS (Check all that apply):

  X   General Fund % of total   100    
     User Financing % of total     

Source of funds                                     

### FUNDING SOURCE:

\$ 16,385 Appropriation Request (1994 Session)  
 \$ 16,385 State funding  
 \$      Federal funding  
 \$      Local gov't funding  
 \$      Private funding

|   |                                 |                     |                |
|---|---------------------------------|---------------------|----------------|
| Agency Data Prepared by: <u>Daniel Kirk</u> | <u>Associate Vice President</u> | <u>612-772-7740</u> | <u>5/15/93</u> |
| Name  | Title                           | Telephone           | Date           |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 210    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 30  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 25% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MOORHEAD, Land acquisition, 5 block area  
**TOTAL PROJECT COST:** \$2,500  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,500  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CITY, COUNTY):** Moorhead State University, Moorhead, Clay

**AGENCY PRIORITY (for 1994 Session only):**

# 8 of 20 requests

**1. PROJECT DESCRIPTION:**

Following extensive discussions with the members and chairs of the higher education divisions of the House and Senate, the 1990 Legislature decided that Moorhead State, a land-locked university, should begin acquiring land in the five block area immediately northwest of campus as individual properties were put up for sale. This support from the Legislature continued in 1992 and 1993. This request provides sufficient funds to complete the five block acquisition.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Moorhead State University's present main campus site of 84 contiguous acres has remained almost unchanged since 1959, when the university's enrollment topped 1,000 students for the first time in history (today we have nearly 8,000 students). Until three years ago, the only additions to the campus were approximately a dozen homes whose acquisition has "squared off" the university's boundary into the present even rectangle. As a result of the university's rapid growth during the 1980's, the university formed a community/campus task force more than three years ago to consider the question of campus expansion. A five-block area to the west and north of campus was identified as our expansion zone, and the \$2.4 million balance in what had been a capital project for construction of a

parking ramp was reauthorized by the Legislature for land purchase instead. That money and an additional small sum approved in 1992 is now gone or committed and has got us halfway through the five blocks.

Though the university is projecting a modest enrollment decline until 1997, when increases are projected, we are still trying to catch up with the growth of the past ten years. During the 1980's, for example, the university's enrollment increased 45% and yet we did not construct a single new classroom building during that decade. The university's parking situation also worsened dramatically as a result of the enrollment growth. Thus the five blocks are intended to serve as the site for our new Classroom Building (construction to begin this fall), our new Music Building (planning funds are hoped for within a couple of years), a phase II addition to the new Classroom Building, and approximately 1,100 new parking spaces. Looking ahead to the long range future, this five blocks will provide the university with room to add buildings until at least the year 2020.

The university's main 84-acre campus is totally full and can accommodate no new construction. Nor is there room for any additional parking spaces to be constructed. The campus must expand, and we have begun to do so. But previous funding had got us only half way through to job, leaving some 40 houses yet to be acquired, 27 of whose owners would like to sell their properties to the university whenever we acquire the funds to begin negotiations. Those owners are at present more or less held hostage by the university since our widely-known plans to acquire five blocks made it virtually impossible for owners to sell to anyone BUT the university. And in the meantime, the owners are growing old or ill or frail; or are younger and expanding their families beyond the capacity of their present homes; or are being transferred to jobs in other communities; or are retiring. And today, for the first time in the three years since we established the five-block zone, we have nothing to tell those owners except "no". With regard to the use of land for parking spaces, we are able to construct gravel lots and pay for their maintenance through normal parking sticker receipts from students and staff. In order to pave the lots eventually, however, we would probably have to look at bonding in some form or other (general obligation bonds or perhaps some new form of bonding to be repaid through parking revenues over a long period of time).

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**3. OTHER CONSIDERATIONS (OPTIONAL):**

9200 s.f. of temporary academic and administrative space currently exist in four of the residential properties acquired with the land. The properties exist in a checkerboard pattern which contributes to an already undesirable space situation. MSU will not be relieved of the problem until all the land is purchased and appropriate replacement facilities are developed.

The parking lots and 135 parking spaces are currently interspersed in the land acquisition area, where acquired residences have been demolished and the parking areas developed.

The new classroom building that scheduled to start construction this fall is sited in a portion of the land already acquired.

The site for the Music Building requested in the second biennium of the six year capital plan, will be sited in the land acquisition area, or additional parking will have to be developed in the land acquisition area to compensate for parking that would be displaced by the Music Building if it were sited on currently existing primary parking areas for commuter student parking, and the Center for the Arts functions parking.

In 1990, the legislature began appropriating monies to purchase the five block area. This plan was continued by the legislature with 1992 and 1993 land purchase appropriations. Because land purchases to date have drastically altered the market conditions in that five block area, abandonment of the plan now will cause current owners to face continuing difficulties at an accelerating rate. They will lay the blame for these difficulties at the door of Moorhead State and cause community ill will toward Moorhead State.

**Prior appropriations to purchase the five block area:**

|       |                |   |
|-------|----------------|---|
| 1990  | \$2,426,228.75 | (appropriated from 1987 project to construct Moorhead State parking deck)   |
| 1992  | 285,000.00     | (allocated to Moorhead State from system-wide land purchase appropriation totaling \$460,000)                                     |
| 1993  | -0-            | (general land purchase appropriation to Metro State, Moorhead State, and St. Cloud State; entire amount allocated to Metro State) |
| Total | \$2,711,228.75 |   |



**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-2

**TYPE OF REQUEST (Check all that apply):**

- ☒ Acquisition of State Assets  
☐ Development of State Assets  
☐ Maintenance of State Assets  
☐ Grants to Local Governments  
☐ Loans to Local Governments  
☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☐ Health and Safety  
☒ Provision of New Program/Services  
☒ Expansion of Existing Program/Services  
☒ Other (specify): complete land acquisition

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☐ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☒ General Fund % of total 100  
☐ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

- \$2,500 Appropriation Request (1994 Session)  
\$2,500 State funding  
\$ \_\_\_\_\_ Federal funding  
\$ \_\_\_\_\_ Local gov't funding  
\$ \_\_\_\_\_ Private funding

|                          |                      |                                       |                       |
|--------------------------|----------------------|---------------------------------------|-----------------------|
| Agency Data Prepared by: | <u>Otis Anderson</u> | <u>Facilities Management Director</u> | <u>(218) 236-3854</u> |
|                          | Name                 | Title                                 | Telephone             |
|                          |                      |                                       | Date                  |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-3

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

Narrative on form G-1 suggests the possibility of revenue bond sales as an alternative for financing eventual parking lot grading/paving/maintenance costs. This concept has clear fiscal and policy implications and warrants careful consideration.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project, but instead proposes that the State University System be authorized, subject to approval by the Higher Education Board, to purchase these properties with its unobligated General Fund carry forward

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 160    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** ST. CLOUD, Land acquisition, 6 block area  
**PROJECT COSTS:** \$1,600  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,600  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CITY, COUNTY):** St. Cloud State University, St. Cloud, Stearns

**AGENCY PRIORITY (for 1994 Session only):**

# 9 of 20 requests

**1. PROJECT DESCRIPTION:**

Following extensive discussions with the members and chairs of the higher education divisions of the House and Senate, the 1989 Legislature decided that St. Cloud State, a land-locked university, should begin acquiring land in the six block area immediately west of campus as individual properties were put up for sale. This support from the Legislature continued in 1990, 1992, and 1993. This request provides sufficient funds to complete the six block acquisition.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Through funding in previous legislative sessions, the University has been able to purchase 44 of 74 parcels in a six block area through funding from the Legislature over the past four years. Seven had been redeveloped and are not economically feasible to purchase at this time. The acquisition of the remaining 23 properties is central to the University's comprehensive plan. The purchase of remaining properties is critical to making the area usable by the University. University purchases to date have now made the area unattractive to developers. The only market for the balance of the homes is the University.

The plan for the area was developed in 1987 in response to the University's dramatic growth. In consideration of the University's needs for parking, vehicular circulation, adequate space for student informal recreation, future campus structures and as a transition for the University's institutional use from neighborhood residential use, the acquisition plan was initiated.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

Several of the owners are anxious to sell. Following is a list of several of the properties and the reasons to request purchase of the property by the University.

| <u>Owner</u> | <u>Block</u> | <u>Address</u> | <u>Notes</u>  |
|--------------|--------------|----------------|---|
| Hott         | 33,07e       | 416 5th St.    | Owner in nursing home. Administrators have called many time requesting to sell property.  |
| Montag       | 32,03n       | 407 4th Ave    |   |
| Barthelemy   | 33,08        | 506 5th Ave    | Only home remaining on 5th Ave in Block 33. Owner extremely concerned about ability to sell.  |
| Minier       | 36,07        | 904 5th Ave    | Properties are in need of repair. Owners reluctant to put additional money into improvements and have called many times requesting to sell. |
| Heim         | 36,02        | 909 4th Ave    |   |
| Meredith     | 35,04        | 811 4th Ave    | Owners are having difficulty renting properties because of new development, only viable option is to sell to the State.                     |
| Bednark      | 35,02        | 807 4th Ave    |   |
| Anderson     | 25,08        | 506 4th Ave    | Property in need of repair. Owner reluctant to put additional money into improvements and has called many times requesting to sell.         |
| Ostendorf    | 32,12        | 428 5th Ave    | Absentee owner called many times requesting to sell because of inability to find a buyer.   |
| Upgren       | 36,01        | 901 4th Ave    | Will be only property owner remaining in Block 36 and has called many times requesting to sell.   |
| Meyer        | 35,08        | 808 5th Ave    | Property in need of repair, owner has expressed interest in selling.  |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form G-1

A 1987 planning study (Comprehensive Campus Development Plan 1987-2000) documented the need to add approximately 34 acres to the main campus for "expansion and renovation of academic facilities and residence halls; expansion and consolidation of recreation facilities; meeting traffic and parking needs; and enhancing the physical appearance and aesthetics of the campus." In 1987 the legislature appropriated \$800,000 to buy the Landy packing plant property and in 1989 the legislature began appropriating monies to purchase the six block area. This plan was continued by the legislature with 1990, 1992, and 1993 land purchase appropriations. Because land purchases to date have drastically altered the market conditions in that six block area, abandonment of the plan now will cause current owners to face continuing difficulties at an accelerating rate (one instance of run-down housing has already occurred). They will lay the blame for these difficulties at the door of St. Cloud State and cause community ill will toward St. Cloud State.

In addition, construction of the new library (planning funds appropriated in 1992) will eliminate approximately 300 parking spaces, spaces for which on-street parking is not available. Continued land purchase would replace the 300 lost parking spaces.

Prior appropriations to purchase the six block area:

|       |             |   |
|-------|-------------|---|
| 1989  | \$1,600,000 |   |
| 1990  | 1,750,000   |   |
| 1992  | 175,000     | (allocated to St. Cloud from systemwide land purchase appropriation totaling \$460,000) |
| 1993  | 123,000     | (appropriated from 1989 project to repair St. Cloud State Business Building exterior)   |
| Total | \$3,648,000 |   |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-2

**TYPE OF REQUEST (Check all that apply):**

- ☒ Acquisition of State Assets  
☐ Development of State Assets  
☐ Maintenance of State Assets  
☐ Grants to Local Governments  
☐ Loans to Local Governments  
☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☐ Health and Safety  
☒ Provision of New Program/Services  
☒ Expansion of Existing Program/Services  
☒ Other (specify): Complete land acquisition

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☐ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☒ General Fund % of total 100  
☐ User Financing % of total \_\_\_\_\_

Source of funds Operating Budget

**NON-STATE PARTICIPATION:**

\$ 1,600 Appropriation Request (1994 Session)  
\$ 1,600 State funding  
\$ \_\_\_\_\_ Federal funding  
\$ \_\_\_\_\_ Local gov't funding  
\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: \_\_\_\_\_  
Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form G-3**

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and fees cover 33% of the debt service obligation. This request assumes 100% of the debt service is state funded. This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project, but instead proposes that the State Univesity System be authorized, subject to approval by the Higher Education Board, to purchase these properties with its unobligated General Fund carry forward.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 140    |

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: MANKATO, Code compliance infrastructure and deferred maintenance

TOTAL PROJECT COST: \$6,640

APPROPRIATION REQUEST FOR 1994 SESSION: \$6,640

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

### AGENCY PRIORITY (for 1994 Session only):

# 10 of 20 requests

### 1. PROJECT DESCRIPTION:

Twelve large projects relating to deferred maintenance, infrastructure and code compliance.

- 1) Approximately 30 small compressors which are worn out and require replacement would be replaced by 2 large compressors located in the utility plan and a network of air lines located in the existing utility tunnels.
- 2) Replace the existing stage floors in the Performing Arts building which are splintered, cracked and surface damaged from years of moving heavy props and other equipment associated with typical stage productions.
- 3) Most of Nelson Hall currently has no central HVAC system. The building houses the arts and engineering programs. Spaces often become unbearable due to inadequate ventilation system. Replacement of existing antiquated unit ventilators with a central HVAC system. Nelson Hall is the oldest academic building on campus and has many areas which do not meet the ADA regulations. Upgrade facilities to meet the ADA codes.
- 4) The Wiecking Center university storeroom currently stores inventory on 15' high shelving units. Materials kept on the top shelf are usually bulky

things such as surplus furniture. The furniture could fall at anytime creating a safety hazard to any person nearby. A mezzanine would solve the safety problem and more effectively utilize the space in the upper half of the facility.

- 5) The existing loading docks at Wiecking Center for Performing Arts are the incorrect elevation to match truck bed height. The Wiecking ramp is also at to steep of an incline to safely off load with pallet trucks. Reconstruct ramps at both locations to meet needs.
- 6) The existing campus high voltage electrical distribution system has many components which are in need of upgrading or replacement, we also lack the ability to sectionalize the system to enable us to isolate building if problems develop in the system. The campus is serviced from two separate primary feeders but no crosstie exist to allow for flexibility to switch feeder if problems develop with a particular feeder.
- 7) Highland Center, one of the older buildings on campus, has water piping made of galvanized steel. Domestic water in Mankato contains large quantities of limestone. The limestone causes problems in that it builds-up on the walls of the pipe. The build-up restricts the flow of water so much that the building systems are starved for supply. It also corrodes the walls of the pipes and leaks begin to appear. This request is to upgrade to new copper line throughout the building.
- 8) Same as (7) except in Wiecking Center.
- 9) Approximately 50% of the fiber optics network on campus has been completed over the past several years. With such limited funds available completion of the network will be years away. We believe that this is a critical piece of the campus communication system and will add increased efficiency to the daily operation activities.
- 10) Our existing hazardous materials handling facility does not meet the current codes and is much to small to effectively store all the material we are expected to handle under present regulations. We would like to construct a new facility which would be a solution to all our needs.
- 11) The municiple storm sewer system serving the eastern side of the

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

campus is not large enough to handle storm water from our facility and the nearby neighborhoods. Nearly 80% of the land area in this drainage district comes from the university campus. Our property also has R.O.W. frontage of the entire underground system. With joint funding from the city we request to upgrade the existing system to meet our drainage needs well into the future.

- 12) Mankato campus is served by seven blocks of university owned streets. With the exception of one, all are over 30 years old. Some sealcoating and patching of the road surface has been done over the years but no major reconditioning. The current asphalt surface is very weather worn and beyond the point of accepting an asphalt overlay. This request is to reconstruct the subgrade and driving surface.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

We have projects of this type that are needed but never receive funding. The cost of the projects is too large to be funded by repair and betterment and too small to be funded from CIP.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

These projects will continue to accumulate across the system until the process changes to address the void in the funding mechanism.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. Demolished  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ N/A \_\_\_\_\_ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?  
☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Bldg. Oper. Expenses . . . | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Lease Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Other Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Total Change in Operating Costs . .  | \$ N/A     | \$ N/A     | \$ N/A     |

Other:  
Change in F.T.E. Personnel . . . . . N/A N/A N/A

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) . . . . .                | \$ | 0     |
| Consultant Services (pre-design and design) . . . . .     | \$ | 365   |
| Construction . . . . .                                    | \$ | 5,885 |
| Furnishings, Fixtures and Equipment (F.F. & E.) . . . . . | \$ | 0     |
| Data/Telecommunications . . . . .                         | \$ | 124   |
| Art Work (1% of construction) . . . . .                   | \$ | 66    |
| Project Management . . . . .                              | \$ | 0     |
| Project Contingency . . . . .                             | \$ | 200   |
| Related Projects . . . . .                                | \$ | 0     |
| Other Costs (please specify): . . . . .                   | \$ | 0     |
| Inflation Adjustment (xxxx) . . . . .                     | \$ | 0     |

**TOTAL PROJECT COST** . . . . . \$ 6,640

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session . . . . .  | \$ | 6,640 |
| Appropriation Estimate for 1996 Session . . . . . | \$ | 0     |
| Appropriation Estimate for 1998 Session . . . . . | \$ | 0     |

### PROJECT TIMETABLE:

|                                       | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|---------------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming . . . . .        | 9/99                    | 10/93                 | 2                    |
| Site Selection and Purchase . . . . . |                         |                       |                      |
| Design . . . . .                      | 10/93                   | 2/94                  | 4                    |
| Construction . . . . .                | 5/94                    | 10/95                 | 18                   |
| Substantial Completion . . . . .      |                         |                       |                      |
| Final Completion . . . . .            |                         | 11/95                 | 1                    |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 6,640 Appropriation Request (1994 Session)  
 \$ 6,640 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Joseph P. Metro  
 Name

Vice President for University Operations (507) 389-2267  
 Title

Telephone

Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- The square feet of construction must be provided.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

Referring to the E-1 narrative, items #1, #4, #6, #7, and #8 appear to be CAPRA in nature.

Items #3, #9, #10 are neither CAPRA nor deferred maintenance, but rather represent new, distinct, stand-alone requests that should be evaluated separately.

Items #2, #5, #11 and #12 seem to qualify as genuine deferred maintenance needs. Cost breakdowns are not included here, so the impact of funding items separately cannot be determined as of 9/1/93. SUS has extensive facility assessment data on the Mankato campus, and should be able to provide any information required.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| <b>STRATEGIC SCORE</b>                        |            |
|---|------------|
| Criteria                                      | Points     |
| Critical Life Safety - existing hazards       | 0          |
| Critical Legal Liability - existing liability | 0          |
| Critical Loss of Function or Services         | 0          |
| Prior/Legal Commitments                       | 0          |
| User/Non-State Financing                      | 0          |
| Strategic Linkage                             | 90         |
| Agency Priority                               | 60         |
| Asset Preservation/Deferred Renewal           | 25         |
| Customer Services Improved                    | 20         |
| Operating Savings/Efficiencies                | 0          |
| <b>Total Strategic Score</b>                  | <b>195</b> |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 45         |
| Design  | 45         |
| Cost Planning/Management                        | 45         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 15         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>83%</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MANKATO, Trafton architectural and heating/ventilating/air conditioning  
**TOTAL PROJECT COST:** \$1,711  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,711  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Mankato State University, Mankato, Blue Earth

problems will not only result in an improved environment for students and faculty but will reduce exposure to potential workers compensation claims.

**AGENCY PRIORITY (for 1994 Session only):**

# 11 of 20 requests

**1. PROJECT DESCRIPTION:**

Facilities Deferred Maintenance and Code Compliance-- Trafton Architectural and HVAC

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Trafton HVAC system has been a constant source of air quality problems resulting in a significant number of occupant complaints and worker compensation claims. This project would implement corrective actions identified by a consulting mechanical engineer. Stair tower asbestos abatement -- Remove all asbestos containing materials in the floor tile (walls, ceilings and PCB light fixtures). This project will reconstruct and recondition walls, floors, ceilings, windows, window glazing and frame caulking (interior and exterior) after abatement. Replace hand rails, hand rail covers and door hardware to comply with current ADA standards as well as life safety codes.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

These renovations and upgrades that will satisfy current code requirements and provide code correction of these long standing indoor air quality (IAQ)

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
224,864 Gross Sq. Ft. (GSF)

Project Scope  
0 Gross Sq. Ft. Demolished  
9,285 Gross Sq. Ft. Renewal or Adaption  
0 Gross Sq. Ft. New Construction

Final Building Size  
224,864 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                    | F.Y. 94-95    | F.Y. 96-97  | F.Y. 98-99  |
|------------------------------------|---------------|-------------|-------------|
| Change in Compensation .....       | \$ _____      | \$ _____    | \$ _____    |
| Change in Bldg. Oper. Expenses ... | \$ _____      | \$ _____    | \$ _____    |
| Change in Lease Expenses .....     | \$ _____      | \$ _____    | \$ _____    |
| Change in Other Expenses .....     | \$ _____      | \$ _____    | \$ _____    |
| Total Change in Operating Costs .. | \$ <u>N/A</u> | \$ <u>0</u> | \$ <u>0</u> |
| Other:                             |               |             |             |
| Change in F.T.E. Personnel .....   | <u>N/A</u>    | <u>0</u>    | <u>0</u>    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                  | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....       | \$ | <u>84</u>    |
| Construction .....                                      | \$ | <u>1,205</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) .....   | \$ | <u>72</u>    |
| Data/Telecommunications .....                           | \$ | <u>12</u>    |
| Art Work (1% of construction) .....                     | \$ | <u>12</u>    |
| Project Management .....                                | \$ | <u>0</u>     |
| Project Contingency .....                               | \$ | <u>84</u>    |
| Related Projects .....                                  | \$ | <u>0</u>     |
| Other Costs (please specify): Inspection and Testing .. | \$ | <u>61</u>    |
| Inflation Adjustment (11.8%) .....                      | \$ | <u>181</u>   |

**TOTAL PROJECT COST .....** \$ 1,711

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>1,711</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>9/93</u>             | <u>11/93</u>          | <u>3</u>             |
| Site Selection and Purchase ..... |                         |                       |                      |
| Design .....                      | <u>11/95</u>            | <u>8/95</u>           | <u>8</u>             |
| Construction .....                | <u>10/95</u>            | <u>7/96</u>           | <u>10</u>            |
| Substantial Completion .....      | <u>7/96</u>             | <u>8/96</u>           | <u>1</u>             |
| Final Completion .....            |                         |                       |                      |

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

       User Financing % of total       

Source of funds                                     

**FUNDING SOURCE:**

\$ 1,711 Appropriation Request (1994 Session)

\$ 1,711 State funding

\$        Federal funding

\$        Local gov't funding

\$        Private funding

|   |   |                       |
|---|---|-----------------------|
| Agency Data Prepared by: <u>Joseph P. Metro</u> | <u>Vice President for University Operations</u> | <u>(507) 389-2267</u> |
| Name  | Title   | Telephone             |
|   |   | Date                  |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 60            |
| Agency Priority                               | 60            |
| Asset Preservation/Deferred Renewal           | 75            |
| Customer Services Improved                    | 40            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>235</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 30         |
| Design  | 30         |
| Cost Planning/Management                        | 30         |
| Facility Audit Supports the Request             | 20         |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>61%</b> |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$1 x 1000)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MOORHEAD, Frick-MacLean remodel  
**TOTAL PROJECT COST:** \$9,820  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$9,820  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION:** Moorhead State University, Moorhead, Clay

**AGENCY PRIORITY (for 1994 Session only):**

# 12 of 20 requests

1. **PROJECT DESCRIPTION:**  
Comprehensive Remodeling of Frick-MacLean Hall
2. **PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Frick-MacLean academic complex is in serious need of a general renovation. A 1996 space program to serve the departments housed there now exceeds the space available by 30,000 sq.ft. Space shortages exist for those departments now, due to rampant growth over the last two decades unmatched with comparable new space. Enrollment projections to the end of the 90's are consistent with current levels.

The Project will reclaim the space originally serving as a natatorium on the first floor of Flora Frick to allow expansion and relieve some administrative support space demands.

The ceiling above the spectator seating area appears to have a sprayed on acoustical finish which may have asbestos containing material.

The original stairway in this building serves three levels (including the basement mechanical room) and therefore is required to have a rated enclosure on all levels. This is a requirement of both the Uniform Building Code and the Life Safety Code for existing buildings.

All corridors are required by both building codes to have a one-hour separation from adjoining spaces including self-closing and sealing, solid core doors with a twenty minute label. None of the corridor doors in this building meet the requirements.

Flora Frick Hall was constructed in the early 1930's as a physical education

building. Flora Frick contained a pool and locker rooms on the first level and two gymnasiums on the second level. The building was designed and constructed concurrently with MacLean Hall to which it was connected on the second level. The facility does not serve the current needs well.

The east stair tower added as part of the 1970 remodeling has suffered from a roof leak which has allowed considerable moisture into the wall cavity of the south and east walls. This has resulted in the paint peeling on the interior and, more seriously, delamination of the stucco.

The building structure is believed to be in a sound condition.

The classrooms on the second floor are generally poorly proportioned for classroom teaching with front of the room on the long side. This is further aggravated by the low ceiling height along the north wall of these rooms. When the original gymnasium was remodeled, the spectator seating was left in place, requiring the low ceiling height below. Remodeling in this area should start by removing this seating area so reclaimed space is not substandard.

The first floor of Frick Hall has had many small remodeling projects, resulting in disjointed spaces, finishes and systems. The corridor ceiling and walls have suffered over the years from hard use due to the density and concentration of use of this facility.

The domestic hot water for this building is in poor condition and will be replaced.

Ventilation and air conditioning is provided via a dual duct air handling unit/return air fan/outside air intake and relief vent located in the attic space above second floor. The motor in the main air handling unit has been replaced with one of smaller size. The motor and drive will be reinstalled with the original design to insure proper air flow throughout the building.

The present dual duct system is functional but is an energy inefficient system. The remodeling should convert the present dual duct system to a variable air volume system.

The fire alarm system does not meet current codes and must be corrected.

Since this Renovation does not add any significant increase to the space inventory, the operating cost should remain relatively level.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$1 x 1000)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
104,346 Gross Sq. Ft. (GSF)

Project Scope

|                   |                                   |
|-------------------|-----------------------------------|
| <u>104,346</u>    | Gross Sq. Ft. Demolished          |
| <u>104,346</u>    | Gross Sq. Ft. Renewal or Adaption |
| <u>          </u> | Gross Sq. Ft. New Construction    |

Final Building Size  
104,346 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State University Design Standards (current issue is dated March 30, 1993)

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95  | F.Y. 96-97  | F.Y. 98-99  |
|--------------------------------------|-------------|-------------|-------------|
| Change in Compensation . . . . .     | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Lease Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Other Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Total Change in Operating Costs . .  | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0 0

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$1 x 1000)

### PROJECT COSTS:

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>439</u>   |
| Construction .....                                    | \$ | <u>6,270</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>375</u>   |
| Data/Telecommunications .....                         | \$ | <u>0</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>63</u>    |
| Project Management .....                              | \$ | <u>0</u>     |
| Project Contingency .....                             | \$ | <u>439</u>   |
| Related Projects .....                                | \$ | <u>0</u>     |
| Other Costs (please specify): .....                   | \$ | <u>314</u>   |
| Inflation Adjustment (24.3%) .....                    | \$ | <u>1,920</u> |

**TOTAL PROJECT COST** ..... \$ 9,820

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>9,820</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>9/94</u>             | <u>3/95</u>           | <u>6</u>             |
| Site Selection and Purchase ..... |                         |                       |                      |
| Design .....                      | <u>6/95</u>             | <u>8/96</u>           | <u>14</u>            |
| Construction .....                | <u>5/97</u>             | <u>3/99</u>           | <u>22</u>            |
| Substantial Completion .....      | <u>8/98</u>             | <u>3/99</u>           | <u>7</u>             |
| Final Completion .....            |                         |                       |                      |

### PROPOSED METHOD(S) OF FINANCING (check one):

     Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable     

### DEBT SERVICE PAYMENTS (Check all that apply):

  X   General Fund % of total   100  

     User Financing % of total     

Source of funds                                     

### FUNDING SOURCE

\$ 9,820 Appropriation Request (1994 Session)

\$ 9,820 State funding

\$      Federal funding

\$      Local gov't funding

\$      Private funding

Agency Data Prepared by: Otis Anderson  
Name

Director of Facilities Management  
Title

(218) 236-3854  
Telephone

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Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

■ This request contains "related" or "other" costs. These costs have not been explained.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

The request is comprised of several components, some programmatic [space shortage & reconfiguration], some renewal [hot water system], some CAPRA [abatement, fire safety]. This renders interpretation of the scores more problematic. Also, if the overall remodeling request is either not funded, or appropriated at a level below the full request amount, special consideration may have to be given to the individual components. More data might be needed then to assure that vital, life-safety pieces can be evaluated separately.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 145    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 86% |

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

**AGENCY:** The Minnesota State Universities

**PROJECT TITLE:** MANKATO, Armstrong Hall remodel

**TOTAL PROJECT COST:** \$3,116

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$3,116

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-

**LOCATION (CAMPUS, CITY, COUNTY):** Mankato State University, Mankato, Blue Earth

### AGENCY PRIORITY (for 1994 Session only):

# 13 of 20 requests

#### 1. PROJECT DESCRIPTION:

Armstrong Hall Remodel

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project would remodel Armstrong Hall to bring the building into compliance with ADA requirements, current building codes, fire codes and to correct long existing building defects such as lack of control joints in interior walls. Armstrong Hall is an essentially the same condition as it was when it was built as a part of the original campus. Additionally the Psychology Department is housed in the building's basement which was originally an undeveloped storage space. This project would bring the building into compliance with current codes, correct long standing defects and greatly improve the function of the building as our primary instructional space. This improvement would be to improve the habitability of the building interior by insulating uninsulated exterior masonry walls, replacing deteriorated ceilings and floor coverings, improving lighting, installing fixed instructional equipment, installing "state of the art" data and video network cabling, improving restrooms and public spaces and repainting. In addition to these habitability improvements, some room rearrangements will be made in the basement spaces now occupied by the Psychology and Geography Departments and the Weather Lab. These changes will make these spaces more functional and better able to support the instruction taking place there. The major emphasis of this project would be to improve the conditions of the interior of the building that people experience

daily. We have begun to use the term "habitability" to collectively identify these elements. When we do a habitability upgrade, we insulate (exterior), paint walls, replace ceilings, lights and floor covering (where needed) and deal with the multitude of other items that make an instructional or office space functional and conducive to a working environment. The following are examples of elements we would deal with in the Armstrong project:

Telecommunications - Technology used in instruction has become more complex. We are planning to interconnect all of our instructional space with data and video cabling and to equip the spaces with the video terminals, Barco type projectors and other items needed to make effective use of these current instructional techniques.

Lighting - We try to improve lighting on two fronts; 1) To make the lighting more applicable to the instructional efforts as discussed above. This would include switching and the use of parabolic or other lenses designed to reduce glare and provide appropriate lighting levels and proper visual comfort and luminance ratios. 2) To make the lighting more efficient. This usually goes hand in hand with lighting improvements to improve its usefulness in instruction.

The basement area of Armstrong is currently occupied by the Psychology, Geography Departments and the Weather Lab and will receive special attention as these activities currently occupy space which was never designed for the current functions. The basement was originally a storage area with a dirt floor which was converted piecemeal to teaching and office spaces. This work would consist of rearrangement of the current spaces into more functional spaces by consolidation and rearrangement and would provide appropriate HVAC, lighting and life safety equipment.

The project would also correct the lack of interior control joints throughout the entire building. The lack of control joints has caused repeated wall failures. Color copies are available of specific wall failures that we provided the Capital Investment Committee when they visited along with a copy of the structural engineer's report.

One point must be clear is that it's not certain that Psychology will be moved from the basement as a part of this project. No decision has been made on the relocation of any department. This project request is for the

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

---

Form E-1

remodeling of Armstrong to make it more habitable, bring it into compliance with applicable codes and to correct the lack of interior control joints.

The renovation of this facility would improve the instructional spaces in a building that houses and provides instructional space for three full colleges and parts of a fourth college.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Armstrong Hall is the University's key instructional building. As such it experiences over 40,000 daily contacts with students, faculty and staff. Remodeling this building and making it more functional to support the University's instructional programs will make a positive major impact on the majority of our students.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
143,966 Gross Sq. Ft. (GSF)

Project Scope  
0 Gross Sq. Ft. Demolished  
70,000 Gross Sq. Ft. Renewal or Adaption  
0 Gross Sq. Ft. New Construction

Final Building Size  
143,966 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97  | F.Y. 98-99  |
|--------------------------------------|------------|-------------|-------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____    | \$ _____    |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____    | \$ _____    |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____    | \$ _____    |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____    | \$ _____    |
| Total Change in Operating Costs ..   | \$ _____   | \$ <u>0</u> | \$ <u>0</u> |
| Other:                               |            |             |             |
| Change in F.T.E. Personnel . . . .   | <u>N/A</u> | <u>0</u>    | <u>0</u>    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

|  |    |              |
|--|----|--------------|
| Acquisition (land and buildings) .....                 | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....      | \$ | <u>157</u>   |
| Construction .....                                     | \$ | <u>2,240</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) .....  | \$ | <u>120</u>   |
| Data/Telecommunications .....                          | \$ | <u>40</u>    |
| Art Work (1% of construction) .....                    | \$ | <u>22</u>    |
| Project Management .....                               | \$ | <u>0</u>     |
| Project Contingency .....                              | \$ | <u>153</u>   |
| Related Projects .....                                 | \$ | <u>0</u>     |
| Other Costs (please specify): Inspection and Testing . | \$ | <u>68</u>    |
| Inflation Adjustment (11.3%) .....                     | \$ | <u>316</u>   |

**TOTAL PROJECT COST** ..... \$ 3,116

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>3,116</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>9/93</u>                           | <u>12/93</u>                        | <u>4</u>                           |
| Site Selection and Purchase ..... | _____                                 | _____                               | _____                              |
| Design .....                      | <u>1/95</u>                           | <u>7/95</u>                         | <u>7</u>                           |
| Construction .....                | <u>8/95</u>                           | <u>7/96</u>                         | <u>12</u>                          |
| Substantial Completion .....      | _____                                 | <u>7/96</u>                         | _____                              |
| Final Completion .....            | <u>7/96</u>                           | <u>8/96</u>                         | <u>1</u>                           |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 3,116 Appropriation Request (1994 Session)

\$ 3,116 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Joseph P. Metro  
 Name

Vice President for University Operations (507) 389-2267  
 Title

Telephone

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Date



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Similar considerations apply to this request as for Moorhead, Frick-MacLean request above. Since there are components that could be deemed of a more urgent nature (ADA and code compliance) policymakers might want to evaluate those items separately if the project is either not funded, or appropriated at a lower level than proposed.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 30            |
| Agency Priority                               | 40            |
| Asset Preservation/Deferred Renewal           | 25            |
| Customer Services Improved                    | 40            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>135</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 15         |
| Design  | 0          |
| Cost Planning/Management                        | 15         |
| Facility Audit Supports the Request             | 20         |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>28%</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Library remodel planning  
**TOTAL PROJECT COST:** \$5,760  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$290  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$5,470  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall, Lyon  
**AGENCY PRIORITY (for 1994 Session only):**

# 14 of 20 requests

**1. PROJECT DESCRIPTION:**

We are requesting planning money through construction documents for library remodeling. In 1986, consultants from the firm of Architectural Alliance visited the Southwest State University library as a part of a systemwide library study commissioned by The Minnesota State Universities office. The consultant's report (which was reviewed and revised in 1988) indicates that there is sufficient space overall for the library's needs within the existing library envelope. However, modifications need to be made to adjust certain area allocations. There are windows that are not adequately sealed and should be replaced. The HVAC (Heating, Ventilating and Air-Conditioning) are in some cases inadequate or in poor repair. Of particular concern is the lack of adequate temperature control in the technical services area and proper power supply in selected areas. It was recommended that both the periodical and reference collections be relocated from the fourth floor to the second floor, immediately accessible to the main entrance of the library. These two major "keys to the collection" are essential finding aids which allow the library patron to more effectively utilize the collections. A new circulation desk, which would serve both the general collections of the library and the periodical collection, is also proposed.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

As a part of our Institutional Values we recognize that our students deserve our primary focus: they are the reason we exist as an institution. Modifica-

tions need to be made to adjust certain area allocations and improve library functions for library patrons. The library serves as the government documents depository for southwestern Minnesota, the central processing center for public schools in southwestern Minnesota, and as a regional legal resource center. These all support our mission to support the educational needs of the people in its service region.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No change to operating budget and expenditures.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Deferral will result in a library that is not as efficient in its use of space and in providing service to its patrons.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☒ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

Bellows Academic Center

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building

176,400 Gross Sq. Ft. (GSF)

Project Scope

☐ Gross Sq. Ft. Demolished  
☐ Gross Sq. Ft. Renewal or Adaption  
☐ Gross Sq. Ft. New Construction

Final Building Size

176,400 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

The Minnesota State Universities Design Standards

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                    | F.Y. 94-95  | F.Y. 96-97  | F.Y. 98-99  |
|------------------------------------|-------------|-------------|-------------|
| Change in Compensation .....       | \$ _____    | \$ _____    | \$ _____    |
| Change in Bldg. Oper. Expenses ... | \$ _____    | \$ _____    | \$ _____    |
| Change in Lease Expenses .....     | \$ _____    | \$ _____    | \$ _____    |
| Change in Other Expenses .....     | \$ _____    | \$ _____    | \$ _____    |
| Total Change in Operating Costs .. | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

|  |           |              |
|--|-----------|--------------|
| Acquisition (land and buildings) .....                   | \$        | _____        |
| Consultant Services (pre-design and design) .....        | \$        | 310          |
| Construction .....                                       | \$        | 4,431        |
| Furnishings, Fixtures and Equipment (F.F. & E.) .....    | \$        | 443          |
| Data/Telecommunications .....                            | \$        | _____        |
| Art Work (1% of construction) .....                      | \$        | 44           |
| Project Management .....                                 | \$        | _____        |
| Project Contingency .....                                | \$        | 310          |
| Related Projects .....                                   | \$        | _____        |
| Other Costs (please specify): testing, inspections, .... | \$        | 222          |
| and book moving  |           |              |
| Inflation Adjustment (xxxx) .....                        | \$        | 0            |
| <b>TOTAL PROJECT COST .....</b>                          | <b>\$</b> | <b>5,760</b> |
| <br>Appropriation Request for 1994 Session .....         | <br>\$    | <br>290      |
| Appropriation Estimate for 1996 Session .....            | \$        | 5,470        |
| Appropriation Estimate for 1998 Session .....            | \$        | 0            |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 9/94                    | 5/95                  | 9                    |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | 6/95                    | 11/95                 | 6                    |
| Construction .....                | _____                   | _____                 | _____                |
| Substantial Completion .....      | _____                   | _____                 | _____                |
| Final Completion .....            | _____                   | _____                 | _____                |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100  
 \_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 290 Appropriation Request (1994 Session)  
 \$ 290 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

|   |                |         |
|---|----------------|---------|
| Agency Data Prepared by: <u>Cyndi Holm, Asst. to the V.P. for Student &amp; Administrative Services</u> | (507) 537-6241 | 5/26/93 |
| Name  | Title          | Date    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 90            |
| Agency Priority                               | 40            |
| Asset Preservation/Deferred Renewal           | 0             |
| Customer Services Improved                    | 0             |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>130</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 30         |
| Design  | 30         |
| Cost Planning/Management                        | 30         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>50%</b> |

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

**AGENCY:** The Minnesota State Universities

**PROJECT TITLE:** MANKATO, Computer center building and related remodeling at Morris Hall

**TOTAL PROJECT COST:** \$2,583

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,583

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-

**LOCATION (CAMPUS, CITY, COUNTY):** Mankato State University, Mankato, Blue Earth

**AGENCY PRIORITY (for 1994 Session only):**

# 15 of 20 requests

**1. PROJECT DESCRIPTION:**

Construction of Campus Center buildings and related remodeling at Morris Hall.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project would construct a building to house the University computer center offices and computer equipment. This facility currently occupies space in the instructional core of the university in Morris Hall. Once the computer center is relocated to the new facility the vacated space will be renovated to its original classroom use. By placing the computer center in a dedicated facility on University owned land but remote from the instructional core, we will be able to return these two needed 200-seat lecture facilities to their original use, thus maximizing student contact hours and revenue generated. Relocation of the Computer Center would also release several additional classrooms for instructional use.

The two 200-seat lecture halls currently occupied by the computer center makes it impossible to provide lectures/classes with this attendance anywhere on campus. These lecture halls were converted to a computer lab during consolidation. This prevents the departments from teaching credit hours and the University from receiving revenue that potentially could be generated. The

key location in the instructional core of the campus of these lecture halls--currently the Computer Center--makes their unavailability even more critical. Copies are available of the prints of the area "before" consolidation and "after" consolidation showing the lost instructional areas.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

By providing specifically designed space to house the computer center offices and equipment we will be better able to serve the needs of our students and provide support to the State Universities Administrative computing function which is housed at Mankato State University. Returning this space to instructional activities will provide much needed classroom space.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
66,761 Gross Sq. Ft. (GSF)

Project Scope  
0 Gross Sq. Ft. Demolished  
6,000 Gross Sq. Ft. Renewal or Adaption  
18,100 Gross Sq. Ft. New Construction

Final Building Size  
66,761 Gross Sq. Ft. (Plus 18,100 stand alone structure.)

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95    | F.Y. 96-97       | F.Y. 98-99       |
|--------------------------------------|---------------|------------------|------------------|
| Change in Compensation . . . . .     | \$ _____      | \$ _____         | \$ _____         |
| Change in Bldg. Oper. Expenses . . . | \$ _____      | \$ _____         | \$ _____         |
| Change in Lease Expenses . . . . .   | \$ _____      | \$ _____         | \$ _____         |
| Change in Other Expenses . . . . .   | \$ _____      | \$ _____         | \$ _____         |
| Total Change in Operating Costs . .  | \$ <u>N/A</u> | \$ <u>29,865</u> | \$ <u>29,865</u> |
| Other:                               |               |                  |                  |
| Change in F.T.E. Personnel . . . .   | <u>N/A</u>    | <u>.79</u>       | <u>.79</u>       |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |           |                     |
|---|-----------|---------------------|
| Acquisition (land and buildings) .....                | \$        | <u>0</u>            |
| Consultant Services (pre-design and design) .....     | \$        | <u>127</u>          |
| Construction .....                                    | \$        | <u>1,820</u>        |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$        | <u>109</u>          |
| Data/Telecommunications .....                         | \$        | <u>18</u>           |
| Art Work (1% of construction) .....                   | \$        | <u>18</u>           |
| Project Management .....                              | \$        | <u>0</u>            |
| Project Contingency .....                             | \$        | <u>127</u>          |
| Related Projects *included in construction .....      | \$        | <u>*</u>            |
| Other Costs (please specify): Site survey, soil ..... | \$        | <u>91</u>           |
| exploration, testing and inspection .....             |           |                     |
| Inflation Adjustment (11.8%) .....                    | \$        | <u>273</u>          |
| <b>TOTAL PROJECT COST .....</b>                       | <b>\$</b> | <b><u>2,583</u></b> |
| <br>Appropriation Request for 1994 Session .....      | <br>\$    | <br><u>2,583</u>    |
| Appropriation Estimate for 1996 Session .....         | \$        | <u>0</u>            |
| Appropriation Estimate for 1998 Session .....         | \$        | <u>0</u>            |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>10/93</u>            | <u>2 /94</u>          | <u>5</u>             |
| Site Selection and Purchase ..... |                         |                       |                      |
| Design .....                      | <u>1/95</u>             | <u>6/95</u>           | <u>6</u>             |
| Construction .....                | <u>8/95</u>             | <u>8/96</u>           | <u>13</u>            |
| Substantial Completion .....      |                         | <u>8/96</u>           |                      |
| Final Completion .....            | <u>8/96</u>             | <u>9/96</u>           | <u>1</u>             |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 2,583 Appropriation Request (1994 Session)

\$ 2,583 State funding

\$ \_\_\_\_\_ Federal funding

\$ \_\_\_\_\_ Local gov't funding

\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Joseph P. Metro  
 Name

Vice President for University Operations (507) 389-2267  
 Title

Telephone

Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

Further analysis through SUS and DOA may help to resolve whether an alternative might be more cost effective. The E-1 narrative does not discuss the option of building new classroom space and retaining the Computer Center at the present site in Morris Hall.

New classroom space might be less expensive to construct, especially considering potential economies if done in conjunction with another SUS proposal described below (See request titled "Mankato, new classroom planning"). This would also eliminate remodeling costs at Morris. A determination of the opportunity costs of not pursuing this alternative would require further breakdown of the construction and remodeling costs associated with this request.

Facility location and convenience is a separate and potentially overriding consideration. However, a comparison of the request with the alternative described in this section would help to resolve this issue as well.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 0      |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 70     |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 28% |

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: MANKATO, Highland Arena/Blakeslee Field remodeling

TOTAL PROJECT COST: \$3,620

APPROPRIATION REQUEST FOR 1994 SESSION: \$3,620

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

AGENCY PRIORITY (for 1994 Session only):

# 16 of 20 requests

1. PROJECT DESCRIPTION:

Highland Center/Blakeslee Field Remodeling

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project will correct a number of conditions in Otto Arena and Blakeslee Field which seriously limit the use of the facilities is support of out instructional activities. Currently the running track adjacent to Blakeslee Field is so deteriorated that it cannot be used for track and field events. These events are held at a local high school due to the condition of the track. The wood playing surface in Otto Arena is deteriorated to the degree that it limits instructional programs and intercollegiate athletics. This project will correct these conditions in addition to replacing deteriorated lighting at Blakeslee Field, repair deteriorated bleachers, and correct deteriorated electrical systems in addition to correcting a number of smaller building conditions.

These facilities limit instructional programs and intercollegiate athletics. The running track itself has worn to the extent that it offers little, if any, resiliency to the runners and the seams in the track material itself have widened to as much as 3/8" interfering with the use by runners.

The Otto Arena wood playing floor has deteriorated to the degree that consistent basketball play has become an impossibility. Due to this deterioration the existing wooden floor has loosened from the structure fastening it to the concrete beneath it in many places. This causes "hollow" areas throughout the floor which creates a large variable in the playing surface.

The Blakeslee Stadium football field lighting and high voltage feeder has deteriorated to the degree that it is unreliable. The lights and sockets of the incandescent lighting has deteriorated to the degree that many of the lights, when replaced, do not remain in operation for more than a few minutes.

Unfortunately the gate receipts from intercollegiate athletics in total is projected at \$188,210 for FY94 out of a total spending plan of \$665,600. These funds are used to support the entire spectrum of intercollegiate and intramural athletics thereby reducing the need for M & E operating funds.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability  
☒ Hazardous materials  
☒ Asset preservation  
☒ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

### PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
187,332 Gross Sq. Ft. (GSF)

Project Scope  
0 Gross Sq. Ft. Demolished  
187,332 Gross Sq. Ft. Renewal or Adaption  
0 Gross Sq. Ft. New Construction

Final Building Size  
187,332 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97  | F.Y. 98-99  |
|--------------------------------------|------------|-------------|-------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____    | \$ _____    |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____    | \$ _____    |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____    | \$ _____    |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____    | \$ _____    |
| Total Change in Operating Costs . .  | \$ _____   | \$ <u>0</u> | \$ <u>0</u> |
| Other:                               |            |             |             |
| Change in F.T.E. Personnel . . . .   | <u>N/A</u> | <u>0</u>    | <u>0</u>    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>200</u>   |
| Construction .....                                    | \$ | <u>2,851</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>171</u>   |
| Data/Telecommunications .....                         | \$ | <u>28</u>    |
| Art Work (1% of construction) .....                   | \$ | <u>28</u>    |
| Project Management .....                              | \$ | <u>0</u>     |
| Project Contingency .....                             | \$ | <u>200</u>   |
| Related Projects .....                                | \$ | <u>0</u>     |
| Other Costs (please specify): .....                   | \$ | <u>142</u>   |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>     |

**TOTAL PROJECT COST** ..... \$ 3,620

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>3,620</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>6/93</u>             | <u>6/94</u>           | <u>12</u>            |
| Site Selection and Purchase ..... | _____                   | _____                 | _____                |
| Design .....                      | <u>1/95</u>             | <u>7/95</u>           | <u>7</u>             |
| Construction .....                | <u>8/95</u>             | <u>8/96</u>           | <u>13</u>            |
| Substantial Completion .....      | _____                   | <u>8/96</u>           | _____                |
| Final Completion .....            | <u>8/96</u>             | <u>9/96</u>           | <u>1</u>             |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100  
 \_\_\_\_\_ User Financing % of total \_\_\_\_\_  
 Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 3,620 Appropriation Request (1994 Session)  
 \$ 3,620 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

|   |  |
|---|--|
| Agency Data Prepared by: <u>Joseph P. Metro</u> | <u>Vice President for University Operations (507) 389-2267</u> |
| Name  | Title Telephone PAGE A-293 Date                                |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 140    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 28% |

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: BEMIDJI, Bridgeman Hall remodel and addition

TOTAL PROJECT COST: \$6,882

APPROPRIATION REQUEST FOR 1994 SESSION: \$6,882

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Bemidji State University, Bemidji, Beltrami

AGENCY PRIORITY (for 1994 Session only):

# 17 of 20 requests

### 1. PROJECT DESCRIPTION:

Bridgeman Hall, built in 1964, was designed to house a program in Industrial Arts teacher training. The building contains 33,772 square feet. The addition would add 25,000 square feet to the structure to the north for a total of 58,772 square feet. The facility was constructed to accommodate 16 students in each of the various laboratories; today laboratories equipped to handle 24 students would improve teaching efficiency. The rapid growth of programs other than Industrial Arts teacher training as well as major changes in technology have led to a major shortage of space in this facility. The graduates of the various programs within the department now average 100 students each year, a seven-fold increase over the initial parameters for which the building was designed. New programs of Industrial Technology, Technical Illustration/Graphic Design and Vocational Education have been added and need to be accommodated in this facility. In addition, unique areas of emphasis have been added to some of the programs. The Model Building emphasis is an area where the department has gained national recognition and is the only one of its kind in the country.

The emphasis on new programs for our students has put a serious strain on the facility's ability to meet these new needs. Remodeling is needed to meet the requirements of the changing programs and to provide facilities that meet the code for accessibility for handicapped students. No elevators exist in the current structure and no lavatory facilities for women are located on the lower floor.

Project Impact: In addition to serving the types of needs for which Bridgeman Hall was designed, the Industrial Technology and Arts programs now provide majors and course work in a number of new areas. This remodeling project will bring about an overall improvement of facilities for the central portion of the campus. The current emphasis on economic development adds stimulus to the recognized need for an expanded facility, which will provide adequate space for the following programmatic areas: automation, manufacturing, material science, quality control, computer-aided design and manufacturing, electronic publishing, and fiber optics and laser applications.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The remodeled facilities will maintain and improve the general level of instruction in Industrial Arts Education and Industrial Technology and maintain accreditation standards. The remodeling will improve the efficiency and effectiveness of teaching through the provisions of unified and properly configured laboratories.

The Industrial Arts Education and Industrial Technology programs have shown the need for added space to accommodate programs developed and increases in student population experienced since Bridgeman Hall was occupied in 1964. It is proposed that the remodeling of a portion of the building to allow the relocation of several instructional activities into more functional units will do much to alleviate problems caused by over utilization of the existing facilities. This solution can be realized at a much lower cost than a building addition.

The remodeling will provide for the combination of graphic arts and drafting facilities which will help strengthen the technical illustration program, an instructional field which has experienced a large growth rate in the last few years, and provide for adequate exhaust and precipitation equipment for the synthetics and plastics laboratory to control the fumes and odors produced in that area.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Impact on the budget will be minimal. The current structure has old and inefficient mechanical systems. The updated mechanical systems should compensate for the cost of the utilities in the expansion.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1989 \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

Bridgeman Hall #11

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building

33,772 Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

33,772 Gross Sq. Ft. Renewal or Adaption

25,000 Gross Sq. Ft. New Construction

Final Building Size

58,772 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95   | F.Y. 96-97   | F.Y. 98-99   |
|--------------------------------------|--------------|--------------|--------------|
| Change in Compensation . . . . .     | \$ <u>32</u> | \$ <u>32</u> | \$ <u>32</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>47</u> | \$ <u>47</u> | \$ <u>47</u> |
| Change in Lease Expenses . . . . .   | \$ <u>0</u>  | \$ <u>0</u>  | \$ <u>0</u>  |
| Change in Other Expenses . . . . .   | \$ <u>4</u>  | \$ <u>4</u>  | \$ <u>4</u>  |
| Total Change in Operating Costs . .  | \$ <u>83</u> | \$ <u>83</u> | \$ <u>83</u> |

Other:

Change in F.T.E. Personnel . . . . 1.1 1.1 1.1



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) ..... \$ \_\_\_\_\_  
 Consultant Services (pre-design and design) ..... \$ 358  
 Construction ..... \$ 5,119  
 Furnishings, Fixtures and Equipment (F.F. & E.) ..... \$ 307  
 Data/Telecommunications ..... \$ \_\_\_\_\_  
 Art Work (1% of construction) ..... \$ 51  
 Project Management ..... \$ \_\_\_\_\_  
 Project Contingency ..... \$ 358  
 Related Projects ..... \$ \_\_\_\_\_  
 Other Costs (please specify): Testing and Inspection .. \$ 257  
 Inflation Adjustment (6.7%) ..... \$ 432

**TOTAL PROJECT COST** ..... \$ 6,882

Appropriation Request for 1994 Session ..... \$ 6,882  
 Appropriation Estimate for 1996 Session ..... \$ N/A  
 Appropriation Estimate for 1998 Session ..... \$ N/A

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>6/94</u>             | <u>10/94</u>          | <u>4</u>             |
| Site Selection and Purchase ..... |                         |                       |                      |
| Design .....                      | <u>6/94</u>             | <u>10/94</u>          | <u>4</u>             |
| Construction .....                | <u>12/94</u>            | <u>3/95</u>           | <u>15</u>            |
| Substantial Completion .....      | <u>3/95</u>             | <u>4/95</u>           | <u>1</u>             |
| Final Completion .....            | <u>4/95</u>             | <u>5/95</u>           | <u>1</u>             |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100  
 \_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 6,882 Appropriation Request (1994 Session)  
 \$ 6,882 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Thomas A. Faেকে.  
 Name

Vice President for Administrative Affairs 218-755-2012  
 Title

Telephone

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Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

Further analysis of the operating cost changes shown on Form E-3 may be appropriate.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation. This request assumes 100% of the debt service is state funded. This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 140    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 30  |
| Design                                   | 30  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 20  |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 61% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MANKATO, New classroom building planning  
**TOTAL PROJECT COST:** \$7,890  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$320  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$7,570  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Mankato State University, Mankato, Blue Earth

**AGENCY PRIORITY (for 1994 Session only):**

# 18 of 20 requests

**1. PROJECT DESCRIPTION:**

Planning through construction documents for new classroom building

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The instructional building will permit the University to better meet student needs for appropriate classroom facilities. It also will provide needed space for student projects required in the instructional programs. Additionally, the requested building will support increases in efficiency of operation by permitting related departments to be brought into physical proximity with each other and by providing correctly sized classrooms to fit current and anticipated curriculum and instructional methods.

Our primary critical need is for instructional (classroom) space. The requested building will be planned to provide the maximum number of classroom spaces with a minimum of support spaces. By providing additional classroom space, we will be able to rearrange spaces throughout the University's remaining buildings to consolidate functions for optimum services to our students and maximize efficiency.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Many of the academic units on campus are currently assigned space that is distributed widely across campus. The requested building would permit those units to have all of their functions housed together which, in turn, would facilitate the development of the strong identity with program so important to the recruitment and retention of talented faculty and students.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-2**

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
 \_\_\_\_\_ 0 Gross Sq. Ft. (GSF)

Project Scope  
 \_\_\_\_\_ 0 Gross Sq. Ft. Demolished  
 \_\_\_\_\_ 0 Gross Sq. Ft. Renewal or Adaption  
 \_\_\_\_\_ 67,500 Gross Sq. Ft. New Construction

Final Building Size  
 \_\_\_\_\_ 67,500 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | <u>F.Y. 94-95</u> | <u>F.Y. 96-97</u> | <u>F.Y. 98-99</u> |
|--------------------------------------|-------------------|-------------------|-------------------|
| Change in Compensation . . . . .     | \$ _____          | \$ _____          | \$ _____          |
| Change in Bldg. Oper. Expenses . . . | \$ _____          | \$ _____          | \$ _____          |
| Change in Lease Expenses . . . . .   | \$ _____          | \$ _____          | \$ _____          |
| Change in Other Expenses . . . . .   | \$ _____          | \$ _____          | \$ _____          |
| Total Change in Operating Costs ..   | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>111,375</u> |
| Other:                               |                   |                   |                   |
| Change in F.T.E. Personnel . . . .   | <u>N/A</u>        | <u>N/A</u>        | <u>2.97</u>       |

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|  |    |       |
|--|----|-------|
| Acquisition (land and buildings) . . . . .                     | \$ | 0     |
| Consultant Services (pre-design and design) . . . . .          | \$ | 376   |
| Construction . . . . .   | \$ | 6,262 |
| Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .      | \$ | 376   |
| Data/Telecommunications . . . . .                              | \$ | 0     |
| Art Work (1% of construction) . . . . .                        | \$ | 63    |
| Project Management . . . . .                                   | \$ | 0     |
| Project Contingency . . . . .                                  | \$ | 438   |
| Related Projects . . . . .                                     | \$ | 0     |
| Other Costs (please specify): Testing and Inspection . . . . . | \$ | 375   |
| Inflation Adjustment (xxxx) . . . . .                          | \$ | 0     |

**TOTAL PROJECT COST** . . . . . \$ 7,890

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session . . . . .  | \$ | 320   |
| Appropriation Estimate for 1996 Session . . . . . | \$ | 7,570 |
| Appropriation Estimate for 1998 Session . . . . . | \$ | 0     |

### PROJECT TIMETABLE:

|                                       | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|---------------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming . . . . .        | 6/93                    | 7/94                  | 13                   |
| Site Selection and Purchase . . . . . |                         |                       |                      |
| Design . . . . .                      |                         |                       |                      |
| Construction . . . . .                |                         |                       |                      |
| Substantial Completion . . . . .      |                         |                       |                      |
| Final Completion . . . . .            |                         |                       |                      |

### PROPOSED METHOD(S) OF FINANCING (check one):

☐ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable ☐

### DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100  
☐ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 320 Appropriation Request (1994 Session)  
 \$ 320 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Joseph P. Metro  
 Name

Vice President for University Operations (507) 389-2267  
 Title

Telephone

PAGE A-301

Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

This project might be a candidate for combining with another request by SUS in 1994 (See request titled "Mankato - Computer Center building and related remodeling at Morris Hall").

Further analysis by SUS, DOA and DOF could determine whether economies exist and whether they can be realized without subordinating important siting and programmatic objectives of the campus.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 90     |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 67% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

---

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** ST. CLOUD, Classroom/laboratory space need study  
**PROJECT COSTS:** \$100  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$100  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CITY, COUNTY):** St. Cloud State University, St. Cloud, Stearns

**AGENCY PRIORITY (for 1994 Session only):**

# 19 of 20 requests

**1. PROJECT DESCRIPTION:**

Overall study of University instructional and laboratory space for prudent planning of future capital expenditures.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

University performed significant but not comprehensive facilities analysis in the design of the renovation of two major classroom/lab buildings in the early 80's. This product is a comprehensive analysis of facilities, their utilization and the relationship of facilities to the University's strategic plan. The plan will provide a basis to make good capital improvement decisions.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-2

**TYPE OF REQUEST (Check all that apply):**

- ☐ Acquisition of State Assets  
☒ Development of State Assets  
☒ Maintenance of State Assets  
☐ Grants to Local Governments  
☐ Loans to Local Governments  
☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☒ Health and Safety  
☒ Provision of New Program/Services  
☒ Expansion of Existing Program/Services  
☐ Other (specify):

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☒ Cash: Fund General  
☐ Bonds: Tax Exempt ☐ Taxable ☐

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☐ General Fund % of total ☐  
☐ User Financing % of total ☐

Source of funds Operating Budget

**FUNDING SOURCE:**

- \$ 100 Appropriation Request (1994 Session)  
\$ 100 State funding  
\$        Federal funding  
\$        Local gov't funding  
\$        Private funding

Agency Data Prepared by: Gene Gilchrist  
Name

Vice President for Administrative Affairs (612) 255-2286  
Title Telephone

Date



**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-3

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation. This request assumes 100% of the debt service is state funded. This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor's recommendations for the Higher Education Board include facility planning funds. See narrative for the Higher Education Board.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 100    |

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# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: SOUTHWEST, New Performing Arts building

TOTAL PROJECT COST: \$12,430

APPROPRIATION REQUEST FOR 1994 SESSION: \$12,430

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Southwest State University, Marshall, Lyon

AGENCY PRIORITY (for 1994 Session only):

# 20 of 20 requests

### 1. PROJECT DESCRIPTION:

Funds are requested to construct a Regional Performing Arts Center on the Southwest State University campus. The performing arts center would serve as a performing arts center for the University and as a laboratory for the completion of course work for the University's music majors and minors.

The Center's main spaces (large concert hall, smaller recital hall and entry foyer) would accommodate such performances as symphony orchestra, oratorio choir, large/small ensembles, opera, operetta, musical theater, theatrical productions, ballet, dance, festivals, competitions, conferences, lectures, seminars. The recital hall would facilitate recitals, dance/ballet performances, mater classes, lectures, conferences, seminars, and other activities. The Center's large foyer would accommodate art exhibitions, special events and other gatherings.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Center would enhance our mission and goal to give priority to the highest quality undergraduate teaching and learning by providing a core of liberal studies as a foundation for all undergraduate degrees; and in providing liberal arts programs. The Center would also serve our mission to provide cultural enrichment programs to both the public and private sector the region.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

### 4. OTHER CONSIDERATIONS (OPTIONAL):

Southwest State University currently lacks a performing arts facility. Therefore, most musical performances are held in the Fine Arts theater which is an inappropriate facility for musical performances (inadequate seating capacity, inappropriate acoustically, equipped with a small stage). In addition, all of the musical performances have to be scheduled during the last days of each academic quarter to accommodate the Theater Department's needs for the stage. Other reasons for the construction of a performing arts facility include: no space large enough to accommodate large ensemble performances; scheduling of recitals and/or small ensemble performances is difficult for the must be scheduled into a lecture hall needed for classes, lectures, and meetings; availability of any performing hall in the region is limited (the closest being 95 miles away in Sioux Falls, South Dakota); major performances are hindered by the lack of an appropriate hall, and some artists and performing organization have been shying away from the region; the prospective audience and potential young artists in the region have been migrating into the metro area for their artistic exposure and training.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

New

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building

\_\_\_\_\_ Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

\_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption

100,000 Gross Sq. Ft. New Construction

Final Building Size

100,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

The Minnesota State Universities Design Standards (current issue is dated March 30, 1993)

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95  | F.Y. 96-97  | F.Y. 98-99        |
|--------------------------------------|-------------|-------------|-------------------|
| Change in Compensation . . . . .     | \$ _____    | \$ _____    | \$ _____          |
| Change in Bldg. Oper. Expenses . . . | \$ _____    | \$ _____    | \$ <u>17,850</u>  |
| Change in Lease Expenses . . . . .   | \$ _____    | \$ _____    | \$ _____          |
| Change in Other Expenses . . . . .   | \$ _____    | \$ _____    | \$ <u>84,942</u>  |
| Total Change in Operating Costs ..   | \$ <u>0</u> | \$ <u>0</u> | \$ <u>102,792</u> |

Other:

Change in F.T.E. Personnel . . . . . 0 0 4.4

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                  | \$ |       |
| Consultant Services (pre-design and design) .....       | \$ | 476   |
| Construction .....                                      | \$ | 7,937 |
| Furnishings, Fixtures and Equipment (F.F. & E.) .....   | \$ | 476   |
| Data/Telecommunications .....                           | \$ |       |
| Art Work (1% of construction) .....                     | \$ | 79    |
| Project Management .....                                | \$ |       |
| Project Contingency .....                               | \$ | 556   |
| Related Projects .....                                  | \$ |       |
| Other Costs (please specify): Testing and Inspections . | \$ | 476   |
| Inflation Adjustment (24.3%) .....                      | \$ | 2,430 |

**TOTAL PROJECT COST** ..... \$ 12,430

|   |    |        |
|---|----|--------|
| Appropriation Request for 1994 Session .....  | \$ | 12,430 |
| Appropriation Estimate for 1996 Session ..... | \$ | 0      |
| Appropriation Estimate for 1998 Session ..... | \$ | 0      |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>6/94</u>             | <u>5/96</u>           | <u>24</u>            |
| Site Selection and Purchase ..... |                         |                       |                      |
| Design .....                      | <u>6/96</u>             | <u>5/97</u>           | <u>12</u>            |
| Construction .....                | <u>6/97</u>             | <u>11/98</u>          | <u>18</u>            |
| Substantial Completion .....      |                         | <u>12/98</u>          | <u>1</u>             |
| Final Completion .....            |                         | <u>1/99</u>           | <u>1</u>             |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 12,430 Appropriation Request (1994 Session)  
 \$ 12,430 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Cyndi Holm, Asst. to the V.P. for Student & Administrative Services  
 Name Title

(507) 537-6241  
 Telephone

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5/26/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

Operating costs data on Form E-3 may require further analysis. An increase in staffing requirements is indicated, but the costs are not itemized for compensation. It is not clear whether these costs are included in the total or if they need to be added.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 90     |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 15  |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 25% |

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: SYSTEMWIDE, Roofs, asbestos, tuckpointing, waterproofing

TOTAL PROJECT COST: \$4,270

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$4,270

APPROPRIATION ESTIMATE FOR 1998 SESSION:

LOCATION (CAMPUS, CITY, COUNTY): Systemwide

### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

### 1. PROJECT DESCRIPTION:

|                               |                |
|-------------------------------|----------------|
| Abate asbestos                | \$ 3,200,000   |
| Replace roofs                 | 540,000        |
| Tuckpoint and restore masonry | <u>530,000</u> |
|                               | \$ 4,270,000   |

#### Asbestos

Abate asbestos (steam tunnels/heating plants, classrooms, mechanical rooms, laboratories, locker rooms, janitors closets, pipe insulation, roof drains, vinyl asbestos tile, fireproofing, other) at various locations around the system that have been identified as either having been disturbed, have a high potential for being disturbed, or are anticipated to be disturbed because of remodeling and reroofing.

#### Roofs

Remove three existing roofs and replace with new roof systems.

Included is repair/replacement of adjacent masonry and penthouse walls as required to protect new roof systems from water infiltration via wall cavities and other masonry conditions. This request is for Moorhead State University (\$181,500--Hagen Hall, \$229,500--Lord Library, and \$129,000--Owens Hall).

#### Tuckpointing

Tuckpoint, repair, and caulk masonry and precast concrete walls, and replace brick and through-wall flashing as required. This request is for Southwest State University (three buildings).

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

#### Asbestos

If asbestos material remains exposed and subject to disturbance, fiber release can occur as a result of even minor contact. Once asbestos is loose in the air, a hazard exists to the health of all persons in the area. Asbestos must be removed prior to remodeling. Water-soaked asbestos, such as that from a pipe or roof leak, requires prompt abatement.

#### Roofs

The three roofs are dry but because of age and condition are projected as needing replacement within the next 2-4 years.

#### Tuckpointing

Tuckpointing, caulking, precast concrete wall repair, and brick replacement are required to prevent continued deterioration of the mortar/concrete and water intrusion into the buildings. Repair/rehabilitation of the penthouses and through-wall flashing is required to prevent water intrusion beneath existing and new roof systems.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Abate asbestos:  
None.

Replace roofs:  
Energy consumption will be reduced by varying amounts depending on the characteristics of the particular roof being replaced.

Tuckpoint and restore masonry:  
None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** BEMIDJI, South campus air conditioning loop  
**TOTAL PROJECT COST:** \$2,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$2,000  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Bemidji State University, Bemidji, Beltrami  
**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Consolidate all individual air conditioning systems into a central loop for all academic buildings on the south end of the campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

A clean and safe environment is a long-range goal of Bemidji State University.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Impact would be minimal on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: BEMIDJI, Bangsberg Hall addition - (auditorium)  
TOTAL PROJECT COST: \$2,360  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$2,360  
APPROPRIATION ESTIMATE FOR 1998 SESSION:  
LOCATION (CAMPUS, CITY, COUNTY): Bemidji State University, Bemidji, Beltrami

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a 1600 seat auditorium for cultural events.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Serving the community and the students culturally is important. This project would assist in this important area.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Impact of budget would consist of increased janitorial and utility costs.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

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Form G-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: BEMIDJI, Land acquisition, 14th and Birchmont  
TOTAL PROJECT COST: \$450  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$450  
APPROPRIATION ESTIMATE FOR 1998 SESSION:  
LOCATION (CITY, COUNTY): Bemidji State University, Bemidji, Beltrami

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This land replaces parking areas lost due to the construction of the Auditorium addition to Bangsberg Hall.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

With the construction of the auditorium, free space for parking would be eliminated.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MANKATO, New classroom building construction  
**TOTAL PROJECT COST:** \$7,570  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$7,570  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** KSU, Mankato, Blue Earth

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Phase One / Part 2- New Classroom Building

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The instructional building will permit the University to better meet student needs for appropriate classroom facilities. It also will provide needed space for student projects required in the instructional programs. Additionally, the requested building will support increases in efficiency of operation by permitting related departments to be brought into physical proximity with each other and by providing correctly sized classrooms to fit current and anticipated curriculum and instructional methods.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Many of the academic units on campus are currently assigned space that is distributed widely across campus. The requested building would permit those units to have all of their functions housed together which, in turn, would facilitate the development of the strong identity with program so important to the recruitment and retention of talented faculty and students.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MANKATO, New student services building  
**TOTAL PROJECT COST:** \$10,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$10,000  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Mankato State University, Mankato, Blue Earth

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Student Services Building - Construct a Student Services Building

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This facility would provide program and office space for many of the activities involved in providing area services to our students. Currently these activities are housed at various locations throughout the University buildings. Consolidation of these functions will provide a higher level of services to our students in a cost effective manner. Additionally this building will provide space for students to congregate and participate in meetings with staff. Typical student support activities to be housed in this facility are; Career Development Center, First Year Experience, International Student Office, Womens Center, Ethnic Services, Trio Programs (Upward Bound, Student Support Services and Talent Search). The space being vacated by these relocated offices would be converted to instructional space alleviating our current lack of instructional space.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: MANKATO, Remodel/expand Meyers Field House, Schillberg  
Gymnasium, and Blakeslee Field

TOTAL PROJECT COST: \$14,110

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$14,110

APPROPRIATION ESTIMATE FOR 1998 SESSION:

LOCATION (CAMPUS, CITY, COUNTY): KSU, Mankato, Blue Earth

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

1. PROJECT DESCRIPTION:

Remodel and expand Meyers Field House, Schillberg Gymnasium, and  
Blakeslee Field.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE  
STRATEGIC GOALS AND CAPITAL PLAN:

Currently Meyers Fieldhouse houses a 160 meter running track which does not  
comply with NCAA track and field standards. Additionally the track itself is  
deteriorated to the degree that it poses a personal hazard to individuals using  
the track. This project would expand the Meyers Field house sufficiently to  
house a NCAA complying 200 meter track and necessary support functions.  
Without this expansion and renovation Mankato State University will not be  
able to adequately support the instructional activities which are dependant on  
the NCAA standard tracks. Additional work contained in this request will  
provide spaces for wrestling rooms (currently housed behind Otto arena  
mezzanine bleachers), human performance laboratories, weight-training  
spaces, and support areas. This expansion and renovation will provide offices  
for 19 coaches who currently have no office space and 31 coaches who have  
very substandard space.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities

**PROJECT TITLE:** MANKATO, New administration building; remodel existing administration building

**TOTAL PROJECT COST:** \$18,100

**APPROPRIATION REQUEST FOR 1994 SESSION:**

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$18,100

**APPROPRIATION ESTIMATE FOR 1998 SESSION:**

**LOCATION (CAMPUS, CITY, COUNTY):** Mankato State University, Mankato, Blue Earth

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Convert existing administration building to instructional space and build a new administration building.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Construct a new administration building to house the President, Vice President for Student Affairs, Vice President for Finance, Registrars, Financial Aid, Admissions, Extended Campus, Human Resources Institutional Research and the Graduate offices. This building would be constructed away from the instructional campus core but near the entrance to campus to facilitate access for students and the public. After the completion of this building the existing administration building will be converted to instructional spaces. These centrally located spaces are accessible via skyway to the remainder of our instructional buildings. These additional instructional spaces will provide much needed relief to our existing over-crowded and inadequate classroom facilities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$1 x 1000)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: MOORHEAD, New music building planning

TOTAL PROJECT COST: \$450

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$450

APPROPRIATION ESTIMATE FOR 1998 SESSION:

LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead, Clay

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

1. PROJECT DESCRIPTION: New Music Building

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The university's music department and sponsored programs are in need of better performance and practice space. The proposed building will be designed to house and strengthen programs that demand special space with adequate room for expansion.

The present auditorium and thrust stage rooms do not provide adequate seating, proper acoustics, nor reasonable proximity to most music education functions. Additionally, mechanical and electrical systems will be emphasized since the current building does not provide humidity control as required for instrument maintenance.

The proposed new building will accommodate space for a performance hall, recital hall, practice rooms, faculty studies and classrooms for one department.

The present music facility was built in the mid-60's as part of a fine arts complex housing music, art and theater. In the mid-70's, the art department moved in to a new facility. The wing previously dedicated to the art department was remodeled for the expanding music department.

The music department continues to grow and expand programs. It is now in need of additional space with different requirements. With approximately 220 students, 19 full-time and six part-time adjunct faculty (22.5 FTE), as compared to 137 students, 12 full-time faculty, and 1.5 part-time faculty in 1969, this new space is required to meet the educational objectives of the School of Music.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Operating budget will increase by an amount equal to the gross square foot of the building, times the historical operating costs per square foot. Current estimate is \$288,000.

4. OTHER CONSIDERATIONS (OPTIONAL):

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$1 x 1000)

Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: MOORHEAD, Hagen Hall remodeling  
TOTAL PROJECT COST: \$6,010  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$6,010  
APPROPRIATION ESTIMATE FOR 1998 SESSION:  
LOCATION : Moorhead State Universities, Moorhead, Clay

### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

#### 1. PROJECT DESCRIPTION: Hagen Remodeling

Repair and replacement of all major mechanical and electrical building systems.  
Replacement of major laboratory teaching equipment, and correct building code violations.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The university Business and Industry programs, the Energy Management program and the Chemistry program are housed in Hagen Hall.

These programs require specialized mechanical equipment and effective HVAC systems to insure the air quality of the students and faculty. The changes in teaching methods and programs requires reconfiguration of teaching spaces and new types of spaces.

Though the building conformed to applicable building codes when it was constructed, there are numerous conditions that do not meet current standards.

In addition, the chemical fume hood vertical duct runs are corroded and pitted and need replacement.

The wood working area dust collector system is in need of replacement.

The spray painting shop and the painting hoods do not meet current code requirements.

The electrical system is at existing capacity and needs to be up-graded.

The greenhouse heating and ventilating system needs major repair or replacement.

The plumbing system for the Chemistry department was installed in plastic pipe which has excessive deflection between pipe hangers and does not drain properly. This system should be replaced with a rigid pyrex system.

In Summary the building structural systems and exterior skin is in satisfactory condition, but almost all of the mechanical plumbing, electrical, and teaching laboratory equipment is in need of major repairs or replacement.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

#### 4. OTHER CONSIDERATIONS (OPTIONAL):



# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$1 X 1000)

AGENCY: The Minnesota State Universities  
PROJECT TITLE: MOORHEAD, new classroom building phase II  
TOTAL PROJECT COST: \$4,800  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$4,800  
APPROPRIATION ESTIMATE FOR 1998 SESSION:  
LOCATION : Moorhead State University, Moorhead, Clay

### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

1. PROJECT DESCRIPTION:New Classroom Building Phase II
2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Over the last fifteen years the University has experienced significant enrollment growth. This has placed tremendous pressure on the existing number of classrooms, and taxed those available beyond their ability to serve well.

Enrollment growth has also been accompanied by staff growth. As a result, many faculty have been housed in make-shift quarters derived from utilization of study and support spaces all over campus - often remote from their peers, clerical support, and assigned classrooms.

As Enrollment have grown, spaces across campus once dedicated to student study have been slowly eroded for offices, computer cluster, or other functions deemed more critical at the time. Concurrently, the population of commuter students, without access to students study spaces in dormitories, has grown significantly, putting more pressure on the dwindling supply of student study spaces. Such space will be provided in this project as a high priority.

Some applied programs train students through clinical applications which are not well served by the traditional classrooms.

Planning for Phase II of the classroom office building grew out to the necessity to reduce the size of the Phase I of the Classroom Building by approximately appropriated \$3.8 million for the classroom even than the capital request had been established at approximately six million. The planning has established criteria and a configuration for the overall Phase I and Phase II project, in order to construct Phase I in such a way to accommodate its logical growth in both the functional and technical sense. The plans for Phase II have been used to plan circulation patterns in Phase I and to size utility system extensions for their eventual demand, including site development patterns in the newly acquired acreage of the campus to allow for incremental parking newly acquired acreage of the campus to all for incremental parking lot development and other campus planning west of 11th Street.

The current campus limited parking makes it difficult for off campus users to access applied programs. The location of this project at the new edge of an expanding campus avails an opportunity to better service such programs.

This building is located across 11th Street and will add additional loads to the campus steam, electrical, communication and circulation systems. Because the long term plan anticipates other construction across 11th Street, it is appropriate that the services to this building be sized to serve as a primary for later branches.

Because this building adds approximately 50,000 GSF to the campus space inventory, the operating budget must be increased proportionately.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Operating budget will increase by an amount equal to the gross square feet of the Building times the historical operating costs per square foot. Current estimate is \$225,000.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: ST. CLOUD, electrical upgrade/tunnel construction

TOTAL PROJECT COST: \$6,400

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$6,400

APPROPRIATION ESTIMATE FOR 1998 SESSION:

LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud, Stearns County

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

### 1. PROJECT DESCRIPTION:

The first phase of the project, a preliminary study of the campus electrical distribution system, is complete after being funded through the R&B process. The second phase of the project is to design a new or expanded system based on this study suitable for phased construction. Included is the construction of a utility tunnel for this new service and other utilities to serve the west side of campus.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The University pursued the study when it was determined that the limit of the present electrical distribution system was being approached. Additional load is expected to compromise the dependability of the system. When the service was originally designed it had 100 percent redundancy to allow the campus to be served fully from either of two independent locations. This safety factor has been used over the years to accommodate growth in the University's electrical consumption. The completed project will provide a reliable and safe distribution and emergency power system while minimizing energy costs.

The tunnel will provide safe, dependable extension of accessible utility routes on campus.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No net effect on operating budget except reduction in frequency of emergency repairs.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

Our power supplier is phasing out the current voltage used by the University. The new voltage is consistent with Northern States Power's strategic plan for service in the St. Cloud Area.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** ST. CLOUD, Riverview Hall remodel  
**TOTAL PROJECT COST:** \$1,760  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$1,760  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** St. Cloud State University St. Cloud,  
Stearns County

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Preservation, code correction and renovation of Riverview.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Riverview was constructed in 1911 as the original campus lab school and has remained unchanged ever since, with the exception of carpet installation, and the addition of an elevator. The building is a sound structure but has several deficiencies including poor acoustics, inefficient lighting, single glazed windows and an open stairwell. Further, the building was recently found to have somewhat elevated levels of radon gas present. These problems would be corrected with renovation, and the exterior of this historically significant structure would be preserved. The renovation is imperative if a suitable physical environment is to be provided for academic programs. The renovation is significantly more cost effective than demolition and replacement.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Renovation should decrease heating energy use. Presuming air conditioning of structure, cooling and electrical use would increase. Maintenance costs should decrease marginally with new finishes and air filtering system.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Eventually the building will be determined to have inadequate exiting and fire safety systems and require substantial investment for continued occupancy. Also, the window replacement is necessary to prevent damage to the exterior walls.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: ST. CLOUD, Eastman Hall remodel  
TOTAL PROJECT COST: \$3,140  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$3,140  
APPROPRIATION ESTIMATE FOR 1998 SESSION:  
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,  
Stearns County

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Renovation of Eastman Hall, originally constructed in 1929.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE  
STRATEGIC GOALS AND CAPITAL PLAN:**

Eastman was constructed as the University's physical education building. Although the building has been in continuous service since that time, it has never been renovated. In recent years Eastman has served as a key facility for intramural sports and recreation. The proposed renovation would result in the replacement of the aged mechanical and electrical system, improvement of the building's energy efficiency, as well as increase suitability and preserve the historic structure.

Consistent with the University's mission, the recreation needs of students will continue to be an important element of the total educational program. The renovation of this facility is the most cost effective way to provide these services.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Costs of heating and maintenance will decline.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Library remodel construction  
**TOTAL PROJECT COST:** \$5,760  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$5,760  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall,  
Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Funds are requested to remodel the Library on the SSU Campus. Modifications need to be made to the Library so that existing space is used efficiently to meet the needs of our campus' Library. In addition, problems with existing windows and HVAC systems (Heating, Ventilating and Air-Conditioning) would be corrected.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

As part of our Institutional Values we recognize that our students deserve our primary focus: they are the reason we exist as an institution. Modifications need to be made to adjust certain area allocations and improve library functions for library patrons. The library serves as the government documents depository for southwestern Minnesota, the central processing center for public schools in southwestern Minnesota, and as a regional legal resource center. These all support our mission to support the educational needs of the people in its service region.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No change to operating budget and expenditures.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Deferral will result in a library that is not as efficient in its use of space and in providing service to its patrons.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: SOUTHWEST, New tennis courts (6)  
TOTAL PROJECT COST: \$260  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$260  
APPROPRIATION ESTIMATE FOR 1998 SESSION:  
LOCATION (CAMPUS, CITY, COUNTY): Southwest State University, Marshall,  
Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

To construct 6 new tennis courts for intercollegiate and intramural use.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The location and construction of our new Recreation/Athletic Facility will eliminate our existing tennis courts. We had anticipated that the funding received in 1990 was sufficient to construct the new courts. However, bad soil conditions have increased the costs of their construction so as to make it impossible to building even 4 new courts.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Without these tennis courts our intercollegiate competitions cannot take place on campus. Our only alternative is to schedule the use of the City of Marshall's courts, and this is very difficult because they are heavily used by the parks and recreation tennis leagues and the general public.

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: SOUTHWEST, Energy management extension to all academic buildings

TOTAL PROJECT COST: \$400

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$400

APPROPRIATION ESTIMATE FOR 1998 SESSION:

LOCATION (CAMPUS, CITY, COUNTY): Southwest State University, Marshall, Lyon

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

1. PROJECT DESCRIPTION:

To extend our Energy Management System (EMS) to all academic building. This will enable us to automatically monitor our electrical consumption so we don't exceed our allocation from WAPA (Western Area Power Association). At the present time our EMS is used to monitor the electrical consumption in the residence halls only. The EMS automatically monitors our electrical use and turns off and on hot water heaters, furnaces, snow melting pads, etc., as electrical usage warrants.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Connecting the EMS system to our academic buildings will give us much more control over our HVAC (Heating, Ventilating and Air Conditioning) systems. We would be able to monitor temperature, humidity and automatically start, stop and program building HVAC systems for energy conservation purposes.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

There is a considerable penalty when we go over our WAPA allocation.

4. OTHER CONSIDERATIONS (OPTIONAL):

Energy conservation.

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Parking lots and access roads  
**TOTAL PROJECT COST:** \$530  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$530  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CITY, COUNTY):** Southwest State University, Marshall, Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Additional on-campus parking was not proposed as a part of the Recreation/Athletic Facility for which bonding was approved by the Legislature in 1990. The Facilities Program for the RA Facility, however, clearly indicates the need for additional parking capacity on the campus. The RA Facility is designed to accommodate spectator seating for 4,000 people. Southwest State University currently has three permanent, paved lots with a total capacity of 1,191 cars.

Ralph Rapson and Associates, Inc., the architectural firm designing the RA Facility, has recommended that an additional 2,200 (approximately) parking spaces be created in new paved and gravel lots. We are requesting funding for the construction of new paved and gravel lots to provide for 1,600 to 1,800 additional parking spaces.

This request also includes the construction of access roads from the parking lots to the RA Facility with a turn-around drive for the entrance to the RA Facility. Access roads from the streets to the parking lots are being constructed by the City of Marshall.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This is a part of the on-going development for our new Recreation/Athletic Facility. Existing parking lots are to the front of the campus. The RA Facility will be constructed to the back of the campus (adjoining the existing Physical Education building) and no parking exists to the back of the campus at the present time. The new parking lots will be constructed at the back of the campus for close proximity to the RA Facility.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

Deferral would mean that there would not be sufficient parking spaces for people attending events at the Recreation/Athletic Facility.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Fine Arts building remodel (classroom)  
**TOTAL PROJECT COST:** \$140  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$140  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall,  
Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This request is for the remodeling of labs to classrooms in Fine Arts. Requesting the installation of a wall within a wall for soundproofing, new floor and ceiling tile, new lighting, projections screens, and painting.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

These rooms were used for art labs. But as a result of the classroom and lab remodeling project the art labs will be moved to the Bellows Academic Center. Therefore, we need to remodel the labs in Fine Arts to convert them into medium size (40-55 capacity) classrooms, which we need.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None

**4. OTHER CONSIDERATIONS (OPTIONAL):**

These rooms are not usable as they are. We need to remodel them for better utilization of the space and because we have a need for medium sized classrooms.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Renewal of existing facilities  
**TOTAL PROJECT COST:** \$400  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$400  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall,  
Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Requesting funds to do electrical distribution system improvement, health services remodeling, update our interactive TV for STARS, remodel IL 109, environmental chamber removal, movable wall units for computer center, remodel AT&T computer lab for Math, purchase chemistry lab benches, enlarge press box a football stadium, new wiring and dimmer for cyclorama for TV studio, greenhouse automatic controls and backup power source.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Various improvements for around the campus.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Updating the interactive TV could generate revenue.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form G-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Non-building projects  
**PROJECT COSTS:** \$280  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$280  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CITY, COUNTY):** Southwest State University, Marshall, Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Request for funding for the following items: Code blue security lights for the parking lots, street lighting for Stadium Drive and Service Road, camera surveillance systems for parking lots, exterior lighting for the football field, lights for the intramural fields, exterior lighting for the outdoor basketball court and practice fields, storage shed for motor pool vehicles and grounds equipment, bleachers for softball fields, outdoor performance area (bandshell).

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The lighting for the parking lots and streets are a security and life/safety issue. A storage shed for the motor pool vehicles and grounds equipment would extend the life of them because they would be stored out of the weather elements.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

There would be an increase in utilities for the lighting installed.

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**AGENCY:** The Minnesota State Universities

**PROJECT TITLE:** SOUTHWEST, Bellows Academic Center remodel (first floor)

**TOTAL PROJECT COST:** \$1,200

**APPROPRIATION REQUEST FOR 1994 SESSION:**

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$1,200

**APPROPRIATION ESTIMATE FOR 1998 SESSION:**

**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall,  
Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Remodel the first floor of the Bellows Academic Center to provide the students with a one-stop services center by locating the offices of admissions, registration, financial aid, transcripts, business services, career services, advising center and continuing education in one building on one floor.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Part of our mission and goal is to better serve our students. The Bellows Academic Center is central to the campus and is in the main stream traffic pattern of the students going to and from class. Having these offices in one location will benefit students during registration. Will also help with student retention because it will reduce their frustration level during registration.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None

**4. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: SOUTHWEST, Exterior signage

TOTAL PROJECT COST: \$170

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$170

APPROPRIATION ESTIMATE FOR 1998 SESSION:

LOCATION (CAMPUS, CITY, COUNTY): Southwest State University, Marshall,  
Lyon

None

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

#### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

In 1981, Seitz Graphics Directions, Inc., completed a three phase study to develop a planned, consistent exterior signage system for pedestrian and vehicular circulation on campus and throughout the City of Marshall. Southwest State University now requests funds to implement the signage system recommended in the design study. The system recommended is one that will function as information, identification, direction and control. The signage system's primary task is to communicate to the first time user the basic information needed (i.e., direct them to the campus and the proper entrance areas as well as orientate them to their final destination). Short term event information will be included as well. The signage is to also function as a daily means of directing and controlling.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

A comprehensive exterior signage system has never been implemented for Southwest State University. With the number of guests, parents, visitors, and students coming onto the campus, the lack of signage on campus and throughout the City of Marshall causes frustration and difficulty in locating their destination.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** WINONA, Minne Hall heating ventilating and air conditioning retrofit  
**TOTAL PROJECT COST:** \$130  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$130  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Winona State University, Winona, Winona

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

In FY 93, \$10,000 was allocated from Repair and Betterment funds to develop plans and specifications for this project. This request is for construction funds.

Convert the existing heating/ventilation/air conditioning (HVAC) system in Minne Hall to a variable air volume (VAV) system. The existing reheat coils would be removed and replaced with VAV boxes. The VAV system provides more efficient zone control because it modulates supply airflow rather than reheating it. With some modifications, the existing supply air units and duct work can be re-used. This project would require that ceilings be removed and replaced.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

For years, occupants of the building have complained about the lack of ventilation, musty smells, molds and inadequate air conditioning. Some faculty have suggested that students and staff become drowsy after several hours in the building. At least one faculty person has had to be moved to another building because of the airborne mold.

As originally designed, the building's HVAC system consisted of an individual

supply unit for each of the three floors and hot water reheat control. This system is designed to supply air at a constant 60-degree Fahrenheit discharge temperature. The air is then tempered with the reheat coils to match the thermostat setting.

This type of reheat system is not energy efficient because the supply air is often simultaneously air conditioned and reheated.

Inadequate zoning appears to be a second problem with the system. Currently Minne Hall has very high classroom utilization. Many of the classes exceed the recommended capacity of the rooms. When this happens, inadequate air exchange takes place resulting in stuffy, over-heated conditions. These conditions occur when the thermostat which controls a zone is located in a room which is unoccupied or underoccupied and thus does not demand the air flow required by the overcrowded rooms. Ideally it would be best to have an individual VAV control zone for each classroom, although this would add to the cost of the requested retrofit.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Replacing the current reheat ventilation system will reduce the overall energy consumption of the building. The current system is very inefficient in that outside air is tempered before being brought into the room. Occasionally the air will be simultaneously cooled and reheated to meet the zone's set point.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** WINONA, Campus master plan development  
**TOTAL PROJECT COST:** \$500  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$500  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CITY, COUNTY):** Winona State University, Winona, Winona

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

The focus of the campus development plan is to eliminate the gridwork of streets throughout the campus. The end result of this effort is to provide a safer, more functional learning environment.

The streets will be replaced by a system of pedestrian walkways which will converge at the center of the campus. Here a raised grassy plaza with benches and planters will create a major gathering point for the students, faculty and staff.

The basic elements of this project are:

- Street removal
- Replacement walkways
- Central plaza
- Signage
- Cul-de-sac construction

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

In 1976, Winona State University completed a master site development plan for the campus. This two-year study, done in conjunction with Inter Design, Inc., an architectural firm from Minneapolis, focuses on the problem of

vehicular traffic on campus and the resulting pedestrian-vehicular conflict.

The plan also deals with several secondary concerns to the campus community. 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. Through the use of a singular vocabulary of landscape accessories, such as outdoor lighting, furniture and signage, the campus will become a unit or community as opposed to a series of disjointed city blocks.

For a number of years, the city of Winona has urged WSU to close the streets on the interior of the campus. In fact, the city has been a partner in the development of the site plan. The problem of snow removal, street cleaning and on-street parking enforcement have promulgated their request.

One important feature of the site plan is the creation of a front door for the campus. We hope to accomplish this through a signage system and a combined cul-de-sac turn around, entry plaza with a directory, and visitor parking on the west side of Phelps. This construction will provide the visitor with parking, information and access to the core of the campus.

To summarize, this campus site work project will eliminate the safety concern of cars and people, will establish an identity for the campus, and will provide a much needed front door or focal point for the campus.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: The Minnesota State Universities  
PROJECT TITLE: WINONA, Phelps/Howell Hall remodel  
TOTAL PROJECT COST: \$3,530  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$3,530  
APPROPRIATION ESTIMATE FOR 1998 SESSION:  
LOCATION (CAMPUS, CITY, COUNTY): Winona State University, Winona, Winona

### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

Program, plan, remodel and equip Phelps/Howell Hall.

Phelps Hall is an extremely attractive, well preserved building of Neo-Dutch design. Its sloped tile roof and ornate stonework perfectly complement Somsen Hall, Maxwell Library Annex, and Stark Hall.

Howell Hall was built in the 1950s and is typical of the rectangular, glass curtain wall construction of that era. Its modern facade, connected to Phelps by a glass curtain wall link it visually out of context, however it is structurally sound and the space is vitally important to the development of the Dance, Mass Communications and Psychology Programs.

The mechanical and electrical systems in Phelps/Howell Hall will have to be replaced. The building will have to be connected to the existing campus chiller loop to provide environmental control. All interior finishes need to be renewed. Ceilings must be replaced and lighting throughout the building must be redone.

Phelps Hall structural framework, exterior masonry, roof and windows are in good condition. The roof, windows, exterior tuckpointing and elevator have all been replaced within the last 10-12 years.

Nearly half of the exterior walls of Howell Hall consist of single glazed window wall units. These units, which were installed forty years ago, are extremely

inefficient from an energy standpoint. The single glazed glass panes provide no thermal break and the caulking around the panes and around the frames has failed. Rains, accompanied by winds, cause leaking. Ceilings, walls and carpets in the building are water stained. The curtain wall system on the north and south elevations have uninsulated, fiberglass panels. Cracks in these along with cracked caulk causes the panels to leak air and water.

Dance floors and offices will need to be built in Howell Hall.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Phelps Hall is the oldest classroom building on campus. It was constructed in 1916 and it is the oldest classroom building in the State University system that has not been renovated. Although the building is 77 years old and has serious functional limitations, it is structurally sound.

The distinctive architectural style with its red tile roof and ornate stonework make Phelps a very handsome building, one worthy of preservation. In recognition of that fact, past legislatures have appropriated funds for such things as the construction of an elevator to enhance handicap accessibility, and window replacement. In fiscal year 1984, nearly \$130,000 was spent from Repair and Betterment funds for various exterior projects such as roof replacement, cleaning, retuckpointing, and stonework repair.

These initiatives have clearly established Phelps/Howell as an important part of the facilities plan for the campus. That plan calls for the renovation of Phelps to better accommodate the academic programs which presently use the building and to provide needed space for growing programs such as Dance and Psychology. The building, which was designed and built as a grade school, cannot meet the needs of these programs without extensive renovation. This project will provide modern, well designed, energy efficient space that will benefit several programs.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

By increasing the energy efficiency of both buildings through the use of new windows, insulation and the chiller loop, the overall operating cost of the buildings will decrease.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: SYSTEMWIDE, Roofs, asbestos, tuckpointing  
TOTAL PROJECT COST: \$6,960  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION:  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$6,960  
LOCATION (CAMPUS, CITY, COUNTY): Systemwide

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

|                               |                |
|-------------------------------|----------------|
| Abate asbestos                | \$ 5,990,000   |
| Replace roofs                 | 620,000        |
| Tuckpoint and restore masonry | <u>350,000</u> |
|                               | \$ 6,960,000   |

**Asbestos**

Abate asbestos (steam tunnels/heating plants, classrooms, mechanical rooms, laboratories, locker rooms, janitors closets, pipe insulation, roof drains, vinyl asbestos tile, fireproofing, other) at various locations around the system that have been identified as either having been disturbed, have a high potential for being disturbed, or are anticipated to be disturbed because of remodeling and reroofing.

**Roofs**

Remove two existing roofs and replace with new roof systems.

Included is repair/replacement of adjacent masonry and penthouse walls as required to protect new roof systems from water infiltration via wall cavities and other masonry conditions. This request is for Moorhead State University (\$593,000--Nemzek Hall, and \$27,000--Grier Hall).

**Tuckpointing**

Tuckpoint, repair, and caulk masonry and precast concrete walls, and replace brick and through-wall flashing as required. This request is for Southwest State University (five buildings).

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

**Asbestos**

If asbestos material remains exposed and subject to disturbance, fiber release can occur as a result of even minor contact. Once asbestos is loose in the air, a hazard exists to the health of all persons in the area. Asbestos must be removed prior to remodeling. Water-soaked asbestos, such as that from a pipe or roof leak, requires prompt abatement.

**Roofs**

The two roofs are dry but because of age and condition are projected as needing replacement within the next 4-6 years.

**Tuckpointing**

Tuckpointing, caulking, precast concrete wall repair, and brick replacement are required to prevent continued deterioration of the mortar/concrete and water intrusion into the buildings. Repair/rehabilitation of the penthouses and through-wall flashing is required to prevent water intrusion beneath existing and new roof systems.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**Abate asbestos:**

None.

**Replace roofs:**

Energy consumption will be reduced by varying amounts depending on the characteristics of the particular roof being replaced.

**Tuckpoint and restore masonry:**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** BEMIDJI, Hagg Sauer Hall remodeling  
**TOTAL PROJECT COST:** \$6,200  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$6,200  
**LOCATION (CAMPUS, CITY, COUNTY):** Bemidji State University, Bemidji, Beltrami

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This building was originally constructed in 1970. This project remodels the building upgrading mechanical systems and reconfiguring classroom and office spaces.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This building has not been upgraded in 25 years. Mechanical and electrical systems need to be replaced.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No impact.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: BEMIDJI, Underground fuel storage replacement  
TOTAL PROJECT COST: \$1,000  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION:  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,000  
LOCATION (CAMPUS, CITY, COUNTY): Bemidji State University, Bemidji, Beltrami

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Replace single wall storage tanks with new code required double walled underground storage tanks.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

A clean and safe environment is a goal of Bemidji State University.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No impact.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: MANKATO, Trafton Science Center addition  
TOTAL PROJECT COST: \$12,500  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION:  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$12,500  
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

1. PROJECT DESCRIPTION:

Addition to Trafton Science Center- Construct an addition to Trafton Science Center to House:

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Provide additional instructional space for the Biology and Chemistry departments which are currently housed in the south wing of Trafton. The existing chemistry and biology spaces are inadequate for the quantity and quality of the instruction currently being offered by these departments. Due to space limitations courses have had to be scheduled infrequently causing students to have difficulty meeting graduation goals. Additionally the current space limitations limits the development of the full range of courses and related activities needed for our students to be competitive after graduation.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$1 x 1000)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MOORHEAD, Lommen Hall remodeling  
**TOTAL PROJECT COST:** \$3,550  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$3,550  
**LOCATION :** Moorhead State University, Moorhead, Clay

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION: Lommen Remodeling**

Comprehensive remodeling of Lommen Hall

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Lommen Hall was originally built for a campus laboratory school for grades K-12. It presently houses the Child Development Center and other Education Departments.

As MSU attempts to improve the quality of the physical indoor environment, attention is focused on the lighting system, HVAC system, and the quality of the indoor air. Appealing spaces designed especially for the intended use, as in the Child Development Center, is also an objective for this remodeling.

While the building's structural system is adequate, its functional plan arrangement has never been comprehensively planned for its converted use. Instead, its been a series of uncoordinated remodels in small areas of the building. The objective of this remodeling is to comprehensively plan and develop the spaces for improved functionality.

One of the result from the small remodels is rooms which do not have proper ventilation or heating and are dependent on the rooms surrounding for heat. Doors are left open for ventilation and renders office spaces without privacy for consultations with students and staff.

Because the building's original design, corridors have doors with transoms, which is in violation of Life Safety Codes.

Dropped ceiling soffits along the exterior walls of the high bay windows are failing.

The extra HVAC system needs to be redesigned for the current use and the drainage system causes periodic flooding in the basement would be corrected.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$1 x 1000)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** MOORHEAD, Nemzek Hall remodeling/addition  
**TOTAL PROJECT COST:** \$8,200  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$8,200  
**LOCATION:** Moorhead State University, Moorhead, Clay

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:** Nemzek Remodeling and Expansion

Comprehensive remodeling and an expansion to Nemzek Hall.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Moorhead State accommodates a wide range of community activities within the athletic complex. This has been stated as an institutional goal and is expected to continue. The fieldhouse is used as the assembly for commencement exercise, but it is inadequate and the exercise over flows into other gyms in the complex.

There is a growing demand on the MSU campus for additional facility time devoted to open recreational activities such as indoor activities. These opportunities are presently limited due to use by Health and Physical education programs, intramurals, and intercollegiate athletics.

The original building, constructed in 1959, included a modified fieldhouse and numerous support spaces. Numerous problems exist, however, in the coordination of the present-day activities and the size, configuration, and location of the activity spaces.

The internal organization of Nemzek Hall is relatively haphazard due to the nature of the additions and modifications which have occurred over time. Spectator events conflict with normal day to day activities because there is

no clear separation between participants and spectators. Public restrooms and concessions (indoor) are used by football spectators creating security problems for other athletic areas.

All HPE offices are located in Nemzek Hall. These officers are located in three different areas of the building. Coaching staff and department personnel are split. Intramurals personnel do not have a central location from which to operate.

The Nemzek fieldhouse is intensely used in the evenings. The fieldhouse is too small to accommodate more than on varsity activity at a time. No storage exists for sports apparatus or commencement related temporary seating.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** ST. CLOUD, South side recreation/street  
**PROJECT COSTS:** \$1,830  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$1,830  
**LOCATION (CITY, COUNTY):** St. Cloud State University, St. Cloud, Stearns

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Develop student recreation area, provide support facilities, improve streets, provide sidewalks, and develop access to parking lots.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Present recreational demand exceeds capacity for utilization of existing facilities. Relocation of the football stadium will intensify this demand. Developing acquired property for student recreation space will mitigate the demand and provide facilities consistent with a community plan to develop riverfront. The project would include a facility to house restrooms, concessions, storage of equipment, and an office for officials and tournament schedulers. The overall project is a continuing cooperative effort with the City of St. Cloud.

Street improvement and sidewalks are necessary to direct vehicular flow and to accommodate pedestrian safety. The City of St. Cloud has completed curb and gutter improvements in the areas immediately surrounding the University property. On behalf of area residents, the city has made several appeals to the University to have curb and gutter completed on the south end of campus.

The parking lots located in this area service commuter students and the overnight parking needs of resident students and for campus events. The gravel lots are unfinished and therefore area residents are inconvenienced by the dirt and dust. Lot improvements would put an end to the complaints, increase the number of stalls available via lot striping and reduce the number of accidents.

This work marks the completion of a process started in 1978 with the first acquisition of property in this area by the University to meet recreation, facility and parking needs.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** ST. CLOUD, Brown Hall, Headley Hall and Math Science Building  
new windows  
**TOTAL PROJECT COST:** \$2,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$2,000  
**LOCATION (CAMPUS, CITY, COUNTY):** St. Cloud State University, St. Cloud,  
Stearns

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Replace existing single-glazed inefficient exterior windows in four academic buildings.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The existing windows cause a significant amount of heat loss and excessive condensation. Replacement will save energy, increase comfort and lower maintenance costs. In Math/Science, some of the new windows would be furnished with operable sashes which would offer some relief in the event of air conditioning system failure.

The University holds energy conservation as a strategic goal for economic and social reasons.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Decreased heating and cooling costs.

**4. OTHER CONSIDERATIONS (OPTIONAL):**



# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: ST. CLOUD, New services building  
TOTAL PROJECT COST: \$3,000  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION:  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,000  
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,  
Stearns

increase space.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

#### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

Construction of new services building for administration of the University.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Administrative Services building, completed in 1975, is inadequate to meet present office needs and would be quite difficult to expand. The office of Buildings and Grounds Management, Financial Aids, Records and Registration, Admissions, Placement and the Business Office are cramped. Other campus services are situated in inadequate facilities as well (Minority Affairs, Women's Center, Security/Information and Ticket Offices). This facility would solve these problems and would create a visible "front door" for the campus.

Service to students, employment recruiters and staff would be significantly improved.

It is necessary that such a facility be on campus since the University is in a residential neighborhood. Adequate lease or purchased facilities are not available.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Operating budget for utilities and maintenance will increase marginally with the

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** ST. CLOUD, Stadium/track and tennis courts replacement  
**TOTAL PROJECT COST:** \$3,100  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$3,100  
**LOCATION (CAMPUS, CITY, COUNTY):** St. Cloud State University, St. Cloud,  
Stearns

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construction of a new football stadium south of campus and running track and replacement of six tennis courts.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The current stadium, Selke Field, constructed in 1942, located one mile from campus, is inadequate, unsafe and in need of constant repair. Further, the location has negatively impacted student/alumni interest in attending the sporting events scheduled at the facility. St. Cloud State University is the only University in the statewide system at which a football stadium is not an integral part of the campus. The new facility will provide an adequate venue for intercollegiate sports, including football, soccer and track events.

The proposed stadium would involve the relocation of the campus's five southern most tennis courts. These tennis courts are a continuous maintenance problem because of the inadequate original construction. Their replacement will provide a durable facility for student instruction, intercollegiate competition and recreation.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Savings on maintenance of stadium and tennis courts with new facility.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Eventual closing or renovation of Selke Field. Outdoor track and field has been discontinued on campus due to condition of track.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Fine Arts Building soundproof  
**TOTAL PROJECT COST:** \$630  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$630  
**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall,  
Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This request is to soundproof the main stage theatre, scene shop, band and choir practice rooms in the Fine Arts building. This request also includes acoustical work in the band and choir practice rooms and soundproofing of some faculty offices.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Existing soundproofing is inadequate or non-existent. Need to improve the acoustics of the band and choir practice rooms. Requesting soundproofing of some faculty office because faculty often give voice and instrument lessons in their offices.

We recognize that our students deserve our primary focus. Therefore, we need to provide them with the best educational environment possible.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Conditions in the building are not adequate for a good teaching and learning environment.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities  
**PROJECT TITLE:** SOUTHWEST, Student outdoor bubble recreation area  
**TOTAL PROJECT COST:** \$280  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$280  
**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall,  
Lyon  
**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Request to construct an unheated sheltered outdoor recreation area for winter sports such as broomball, ice skating, etc.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

To provide students with an outdoor recreation area for winter sports.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Would require some maintenance by the grounds staff. But there would be no utilities because this would be an unheated shelter.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

## Non-Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: The Minnesota State Universities

PROJECT TITLE: SOUTHWEST, Campus beautification

TOTAL PROJECT COST: 4150

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION:

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$150

LOCATION (CITY, COUNTY): Southwest State University, Marshall, Lyon

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

To develop a pond on the southeast corner of the campus. It would be a self-sustaining pond tied into the drainage system for water collection. Request would also include the planting a some trees and to develop a small park area surrounding the pond for student leisure use. This request would also include enhancement of our Wildlife Area on the northwest side of the campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

We have a beautiful campus and these additions would enhance it even more.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** The Minnesota State Universities

**PROJECT TITLE:** SOUTHWEST, Remodeling and expansion for regional support center

**TOTAL PROJECT COST:** \$380

**APPROPRIATION REQUEST FOR 1994 SESSION:**

**APPROPRIATION ESTIMATE FOR 1996 SESSION:**

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$380

**LOCATION (CAMPUS, CITY, COUNTY):** Southwest State University, Marshall, Lyon

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Remodel and expand space to the Individualized Learning Center (IL) for the central location of the outside agencies located on campus such as, the Agricultural Utilization Research Institute, Small Business Development Center, Countryside Council, Southwest Minnesota Arts and Humanities Council, and Educational Cooperative Service Unit.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

To better serve the public by providing easy access and location of these agencies.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

An increase in utilities of \$2,142 and a .4 FTE custodian.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

AGENCY: The Minnesota State Universities  
PROJECT TITLE: MANKATO, Performing Arts black box theater  
TOTAL PROJECT COST: \$2,120  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION:  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,120  
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Performing Arts Black Box theater construction addition to the Performing Arts Center to house the Experimental Theater.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project would construct an experimental theater connected to our Performing Arts building. The experimental theater is currently housed in leased space 3 miles from the University Campus. As the theater activities taking place in the experimental theater are required as a portion of the Masters in Fine Arts (MFA) program housing these activities three miles from campus is very detrimental to the MFA program. Returning this activity to the campus and housing it in a space contiguous to the existing Performing Arts building would not only improve our ability to instruct students but would result in economy in operation.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

**4. OTHER CONSIDERATIONS (OPTIONAL):**

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: The Minnesota State Universities  
PROJECT TITLE: WINONA, Pasteur Hall remodel  
TOTAL PROJECT COST: \$3,340  
APPROPRIATION REQUEST FOR 1994 SESSION:  
APPROPRIATION ESTIMATE FOR 1996 SESSION:  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,340  
LOCATION (CAMPUS, CITY, COUNTY): Winona State University, Winona, Winona

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

This remodeling will have no impact on the university operating budget.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

### AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

### 1. PROJECT DESCRIPTION:

Pasteur Hall was built in 1962 and since that time has housed the Departments of Biology, Chemistry, Physics and Geology. The concrete foundation and frame of the building are sound, but the rest of its infrastructure, i.e. electrical and the heating and ventilating systems, have not kept pace with the needs of modern science programs.

The scope of the project includes construction of new labs for Biology and Physics. Remodeling of existing labs for Chemistry and Geology. Fume hoods throughout the building need to be replaced.

The ductwork throughout the building has corroded and needs to be replaced.

The building also must be brought into compliance with the Americans with Disabilities Act and must be sprinklered to safety reasons.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

When scheduled for remodeling in 1998, Pasteur Hall will be 36 years old and has never been remodeled. The air handling units in the building will need to be replaced because of their age. The design and layout of the building is patterned after a typical high school. The building has failed to keep pace with the needs of modern science programs.



**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                                     | Agency Priority | Strategic Score | Agency Request |        |        | Governor's Recommendation | Governor's Planning Estimates |       |
|---|-----------------|-----------------|----------------|--------|--------|---------------------------|-------------------------------|-------|
|   |                 |                 | FY 94          | FY 96  | FY 98  | FY 94                     | FY 96                         | FY 98 |
| Technical College System                                |                 |                 |                |        |        |                           |                               |       |
| SYSTEMWIDE CAPRA  | 1               | 700             | 16,894         | 16,600 | 16,700 | 0                         | 0                             | 0     |
| BRAINERD/STAPLES - Brainerd new campus                  | 2               | 247             | 22,540         | 0      | 0      | 0                         | 0                             | 0     |
| DULUTH - TC/CC Addition & renovation                    | 3               | 235             | 24,614         | 0      | 0      | 0                         | 0                             | 0     |
| DAKOTA COUNTY - Decision Driving Course Phase 2         | 10              | 205             | 600            | 0      | 0      | 0                         | 0                             | 0     |
| SYSTEMWIDE - Facilities Master Plans                    | 4               | 185             | 250            | 250    | 250    | 0                         | 0                             | 0     |
| ANOKA-HENNEPIN - Phase II planning                      | 6               | 185             | 1,224          | 0      | 0      | 0                         | 0                             | 0     |
| NW EAST GRAND FORKS - Medical Labs Equip & Child        | 5               | 180             | 1,100          | 0      | 0      | 0                         | 0                             | 0     |
| ST. CLOUD - Remodeling phase I                          | 7               | 165             | 3,483          | 0      | 0      | 0                         | 0                             | 0     |
| NW WADENA - Utilities program facility                  | 8               | 160             | 224            | 0      | 0      | 0                         | 0                             | 0     |
| NW BEMIDJI - Phase I Planning                           | 9               | 160             | 270            | 0      | 0      | 0                         | 0                             | 0     |
| NE METRO - Truck Driving Instructional Support Facility | 11              | 140             | 162            | 0      | 0      | 0                         | 0                             | 0     |
| ST. PAUL - Renovation planning                          | 12              | 140             | 334            | 0      | 0      | 0                         | 0                             | 0     |
| HUTCHINSON/WILMAR - Hutch. addition                     | 13              | 140             | 380            | 0      | 0      | 0                         | 0                             | 0     |
| HUTCHINSON/WILMAR - Consolidation Planning              | 16              | 120             | 50             | 0      | 0      | 0                         | 0                             | 0     |
| MINN. RIVERLAND ROCHESTER Campus Relocation             | 19              | 120             | 2,262          | 24,226 | 0      | 0                         | 0                             | 0     |
| HUTCHINSON/WILMAR - Willmar labs                        | 15              | 115             | 85             | 0      | 0      | 0                         | 0                             | 0     |
| RED WING/WINONA - Winona Truck program facility         | 17              | 85              | 253            | 0      | 0      | 0                         | 0                             | 0     |
| MN RIVERLAND ROCHESTER - Greenhouse Addition            | 14              | 80              | 82             | 0      | 0      | 0                         | 0                             | 0     |
| THIEF RIVER FALLS - Student Center                      | 18              | 40              | 2,895          | 0      | 0      | 0                         | 0                             | 0     |
| ANOKA HENNEPIN - Phase II                               |                 | 0               | 0              | 14,076 | 0      | 0                         | 0                             | 0     |
| NORTHWEST BEMIDJI - Phase I                             |                 | 0               | 0              | 3,298  | 0      | 0                         | 0                             | 0     |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                                   | Agency<br>Priority | Strategic<br>Score | Agency Request |        |       | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|---|--------------------|--------------------|----------------|--------|-------|------------------------------|----------------------------------|-------|
|   |                    |                    | FY 94          | FY 96  | FY 98 | FY 94                        | FY 96                            | FY 98 |
| Technical College System                              |                    |                    |                |        |       |                              |                                  |       |
| ST. PAUL - First floor renovation                     |                    | 0                  | 0              | 2,448  | 0     | 0                            | 0                                | 0     |
| HUTCHINSON/WILMAR - Hutchinson addition               |                    | 0                  | 0              | 3,991  | 0     | 0                            | 0                                | 0     |
| HUTCHINSON/WILMAR - Wilmar labs & shops               |                    | 0                  | 0              | 459    | 0     | 0                            | 0                                | 0     |
| RED WING/WINONA - Winona truck program facility       |                    | 0                  | 0              | 2,910  | 0     | 0                            | 0                                | 0     |
| ALEXANDRIA - Media Center                             |                    | 0                  | 0              | 11,570 | 0     | 0                            | 0                                | 0     |
| ALEXANDRIA - Transportation Center                    |                    | 0                  | 0              | 3,510  | 0     | 0                            | 0                                | 0     |
| ANOKA HENNEPIN - Air Traffic Control                  |                    | 0                  | 0              | 1,050  | 0     | 0                            | 0                                | 0     |
| BRAINERD/STAPLES - Staples W. Campus replace.         |                    | 0                  | 0              | 540    | 0     | 0                            | 0                                | 0     |
| DAKOTA COUNTY - Classroom addition                    |                    | 0                  | 0              | 6,250  | 0     | 0                            | 0                                | 0     |
| DAKOTA COUNTY - Wood finishing                        |                    | 0                  | 0              | 375    | 0     | 0                            | 0                                | 0     |
| DULUTH - Fire Technology facility                     |                    | 0                  | 0              | 3,275  | 0     | 0                            | 0                                | 0     |
| HENNEPIN BROOKLYN PARK - Child Care Center            |                    | 0                  | 0              | 490    | 0     | 0                            | 0                                | 0     |
| HENNEPIN EDEN PRAIRIE - Auditorium renovation         |                    | 0                  | 0              | 185    | 0     | 0                            | 0                                | 0     |
| MN RIVERLAND FARIBAULT - Classroom addition           |                    | 0                  | 0              | 1,100  | 0     | 0                            | 0                                | 0     |
| MN RIVERLAND AUSTIN - Fire & life safety improvements |                    | 0                  | 0              | 706    | 0     | 0                            | 0                                | 0     |
| NORTHEAST METRO - Dental Programs remodeling          |                    | 0                  | 0              | 575    | 0     | 0                            | 0                                | 0     |
| NORTHEAST METRO - Front entry ramp renovation         |                    | 0                  | 0              | 150    | 0     | 0                            | 0                                | 0     |
| NORTHWEST MOORHEAD - Addition                         |                    | 0                  | 0              | 3,505  | 0     | 0                            | 0                                | 0     |
| RANGE HIBBING - North building expansion              |                    | 0                  | 0              | 1,990  | 0     | 0                            | 0                                | 0     |
| RANGE HIBBING - Auto Shop expansion                   |                    | 0                  | 0              | 463    | 0     | 0                            | 0                                | 0     |
| SOUTH CENTRAL MANKATO - Student Services              |                    | 0                  | 0              | 273    | 0     | 0                            | 0                                | 0     |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                             | Agency<br>Priority | Strategic<br>Score | Agency Request |           |          | Governor's<br>Recommendation | Governor's<br>Planning Estimates |       |
|---|--------------------|--------------------|----------------|-----------|----------|------------------------------|----------------------------------|-------|
|   |                    |                    | FY 94          | FY 96     | FY 98    | FY 94                        | FY 96                            | FY 98 |
| Technical College System                        |                    |                    |                |           |          |                              |                                  |       |
| SOUTH CENTRAL ALBERT LEA - Classroom addition   |                    | 0                  | 0              | 527       | 0        | 0                            | 0                                | 0     |
| SOUTHWEST PIPESTONE - Health Care & Child Care  |                    | 0                  | 0              | 547       | 0        | 0                            | 0                                | 0     |
| SOUTHWEST GRANITE FALLS - Auditorium            |                    | 0                  | 0              | 672       | 0        | 0                            | 0                                | 0     |
| ST. CLOUD - Remodeling Phase II                 |                    | 0                  | 0              | 5,055     | 0        | 0                            | 0                                | 0     |
| ST. PAUL - Medical Lab renovation               |                    | 0                  | 0              | 155       | 0        | 0                            | 0                                | 0     |
| ALEXANDRIA - Law Enforcement Center             |                    | 0                  | 0              | 0         | 2,997    | 0                            | 0                                | 0     |
| ALEXANDRIA - Marine & Small Engine Center       |                    | 0                  | 0              | 0         | 2,698    | 0                            | 0                                | 0     |
| ANOKA HENNEPIN - Phase III                      |                    | 0                  | 0              | 0         | 13,805   | 0                            | 0                                | 0     |
| DAKOTA COUNTY - Truck Storage                   |                    | 0                  | 0              | 0         | 1,447    | 0                            | 0                                | 0     |
| DULUTH - Structural Fire Training Center        |                    | 0                  | 0              | 0         | 2,070    | 0                            | 0                                | 0     |
| HENNEPIN BROOKLYN PARK - Automotive Classroom   |                    | 0                  | 0              | 0         | 40       | 0                            | 0                                | 0     |
| HENNEPIN EDEN PRAIRIE - Automotive Classroom    |                    | 0                  | 0              | 0         | 7        | 0                            | 0                                | 0     |
| HUTCHINSON/WILMAR - Campus TC/CC addition &     |                    | 0                  | 0              | 0         | 5,925    | 0                            | 0                                | 0     |
| MN RIVERLAND AUSTIN - Communications Technology |                    | 0                  | 0              | 0         | 5,749    | 0                            | 0                                | 0     |
| NORTHEAST METRO - Classroom addition            |                    | 0                  | 0              | 0         | 6,000    | 0                            | 0                                | 0     |
| NORTHWEST THIEF RIVER FALLS - TC/CC addition    |                    | 0                  | 0              | 0         | 4,091    | 0                            | 0                                | 0     |
| PINE - Phase I & II addition                    |                    | 0                  | 0              | 0         | 5,337    | 0                            | 0                                | 0     |
| RANGE EVELETH - Addition Phase I                |                    | 0                  | 0              | 0         | 5,922    | 0                            | 0                                | 0     |
| RED WING/WINONA - Red Wing Campus Consolidation |                    | 0                  | 0              | 0         | 3,046    | 0                            | 0                                | 0     |
| RED WING/WINONA - Winona addition               |                    | 0                  | 0              | 0         | 7,502    | 0                            | 0                                | 0     |
| Agency Totals                                   |                    |                    | \$77,702       | \$111,221 | \$83,586 | \$0                          | \$0                              | \$0   |

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1. **AGENCY:** Technical Colleges, State Board of

2. **AGENCY MISSION STATEMENT:**

**"Providing Education for Employment"**

Minnesota operates a post secondary technical education system with 18 colleges at 34 campuses. In August 1992, the State Board of Technical Colleges (SBTC) reaffirmed our system's purpose with the adoption of the following mission statement: The Minnesota Technical College System provides technical education and skills training for careers requiring other than a baccalaureate for entry and for career enhancement in a changing work place.

To meet the current and ever-changing needs of our customers, we offer technical instruction in several packages:

- Diploma programs in more than 270 occupational areas
- 229 Associate of Applied Science (A.A.S.) Degree programs
- Certificate of Proficiency
- Certificate of Advanced Technical Specialization
- Hour Based Courses
- Customized Training

The great diversity of program packaging demands an equally diverse instructional environment called facilities.

3. **TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

No other system of higher education in Minnesota has experienced more change than the technical colleges. Many of those changes have had a direct impact on facilities, their size, design, technology, location, etc.

Fifteen years ago, auto mechanics had little to do with electronics; farmers did not own computers; drafters worked at a drawing board and shorthand was a prized skill for administrative support personnel.

Organizations in which these individuals will work are abandoning top-down decision making in favor of team problem solving, quality circles and management across diverse skill areas.

The primary client, the student, is driving change at all levels of the technical college, particularly affecting the facility needs. Essential facilities components such as on-site child care centers, electronic classrooms and learning centers, general use classrooms, libraries, interactive television broadcast and receive sites, and computers by the thousands have changed the basic facilities scope of the technical college.

Consider the following major changes since 1988 that in one way or another alter the environment and drive changes in the facilities.

- Name change from Technical Institutes to Technical Colleges
- Consolidation into Regional Colleges
- All programs reorganized to accommodate part-time students
- College credit awarded for course completion
- Growth in part-time students from 9% in 1988 to 41% in 1991
- Implementation of an automated student information system on 21 campuses
- Implementation of system-wide enrollment management
- Dramatic increase in the use of telecommunications
- 229 Associate of Applied Science (A.A.S.) Degree programs compared to 5 in 1986.
- First woman C.E.O. of any Higher Education System in Minnesota
- College administration changed to collegiate structure
- Basic skill assessment available to all students
- Additional accommodations for students with disabilities and disadvantages
- Centers established for women returning to work
- Child care facilities at 27 campuses
- Developmental/remedial courses available
- Collegiate registration and scheduling

A steady managed growth is reflected in the following table.

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Outlook for Total Fall Headcount and Full Year Equivalent Enrollments,  
Technical College System, 1990-91 to 1999-2000

| <u>Fiscal Year</u> | <u>Headcount</u> | <u>Membership</u> |
|--------------------|------------------|-------------------|
| 1986-87            | 49,789           | 32,252            |
| 1987-88            | 49,996           | 32,452            |
| 1988-89            | 54,972           | 32,194            |
| 1989-90            | N/A              | N/A               |
| 1990-91            | 58,008           | 33,444            |
| 1991-92            | 56,829           | 33,213            |
| 1992-93            | 55,869           | 33,185            |
| 1993-94            | 54,368           | 32,864            |
| 1994-95            | 54,521           | 32,938            |
| 1995-96            | 54,925           | 33,305            |
| 1996-97            | 55,282           | 33,454            |
| 1997-98            | 55,343           | 33,546            |
| 1998-99            | 56,540           | 33,582            |
| 1999-00            | 57,635           | 33,570            |

Not only the quantity of students at the technical colleges change, but who they are also changed. In pursuit of our mission, the technical colleges have evolved from area vocational schools that primarily served high school students, to vocational technical institutes that served both high school youth and adult students, to technical colleges that serve primarily adult students.

Change! Change has been the watchword since the mid 1980s and most of these changes have pushed the physical envelope, stretched the facility flexibility and challenged the old structures as new demands have been placed on the technical college facilities.

Changes in program mix and the conversion of all programs from a clock-hour basis to a credit basis has dramatically changed the demands on the buildings. Classrooms are high demand spaces in the new credit based instructional structure. Heavy demands on student support services has caused increased space needs for counseling, financial aid, and advisory. The system has just begun to address the needs for libraries and student study areas. High tech programming which uses low bay labs and shops

is displacing old line high bay instructional spaces.

Merger of the 3 systems of higher education which takes place on 07/01/95 may have a dramatic affect on the facilities in this system. All requests for the 1994 legislative session are configured to support the merger as we know it. Particular emphasis has been placed on the projects in Brainerd and Duluth to ensure complete compatibility with the merger direction and merger goals. Program integrity has been preserved at the same time that efficiency and quality as well as access has been improved.

4. **PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

The Minnesota Technical College System is comprised of 18 colleges with 34 distinct campuses. The system has over 8 million square feet of instructional and supportive space. The facilities were constructed over the past 35 years and have all of the problems associated with buildings spanning that age spread. Changes in program applications has demanded the most changes in these facilities; however, major code changes since the construction of these facilities yield serious problems in complying with fire protection systems, fire separations, notification systems, asbestos, P.C.B.'s and other code and life safety issues. Fuel tanks continue to be a problem in the system along with associated cleanup problems. American Disabilities Act (ADA) compliance is a major issue in this system and will be for a number of years until sufficient funds are made available to remediate facilities constructed pre-ADA.

The need to bring all technical college buildings throughout the state into compliance with federal, state and local requirements in the area of building codes, fire and life safety codes and the ADA is an on-going effort. Current Capital Asset Preservation and Replacement Account (CAPRA) and Repair and Replacement (R&R) resources are directed to the extent possible to these high priority needs. Based on the volume of work to be accomplished and established priorities within the system, this agency will request funds toward remediation of these needs over the entire 6-year period of this capital request.

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Certain facilities within the system have greater problems than others. Anoka/Hennepin Technical College is located on Hwy. 10 in Anoka in a refurbished manufacturing plant. An extensive code/life safety analysis of this facility by B.R.W. Architects, Inc. concludes that the facility has major problems with the existing envelope, roof systems integrity, air handling systems deficiencies and all building and fire/life safety codes in the magnitude that a Master Facilities Plan has been developed to completely replace the technical college facility on the existing site. Phase I of this multifaceted project is completed and planning is on-line for the next major phase.

Location of the technical college relative to other educational facilities has in some instances constrained its growth. In Faribault, the technical college facility is located between the high school, a close residential area, and the industrial section of that community. Red Wing's site has been severely limited by the construction of a hockey arena by that community on the technical college site and attached to the technical college. A second campus in Red Wing, "Tower View," in Red Wing has presented increased administrative costs and problems while contributing minimally to the facility needs of the technical college. The 1995 legislative session provided for a solution to that problem by allowing the school district to purchase the equity in Tower View held by the technical college. The legislature further allowed the proceeds from the sale to be used to create space on the main campus to house the relocated programs.

Brainerd Staples Technical College is located on a small site adjacent to the Brainerd High School. This technical college will be purchased by the Brainerd school district and a new technical college will be built next to the Brainerd Community College, creating an educational Park for the Greater Brainerd Area. The 1992 legislative session provided \$1.2 million to plan this relocated technical college. This planning work is now underway.

Recent land acquisition on several technical college sites have provided some help where site constraints were the worst. These funds have all been used with the exception of St. Paul, which is severely site bound for both facilities and parking.

Duluth Technical College is going through a significant growth period and

is also attempting to accommodate the Duluth Community College Center within its next expansion. A strong and supportive planning activity is underway building on the strengths of these two institutions. The 1992 legislative session provided \$800,000 for planning this expansion. Duluth Technical College has, like many of the other technical colleges, major code problems as mentioned earlier in this section. The planning for this facility is well underway and the project continues as a high priority.

The technical college system has attempted to preserve the state's investment while improving the usability of facilities constructed under different management to different code standards and to house programs greatly different than those in place today. Great progress has been made in technical college facilities; however, it is an uneasy time for all facility managers when change is all around and facilities tend to stay static.

A major study of conditions of roofs and paved surfaces was undertaken in parallel with the community college system. The purpose of this study was to analyze each roof and each parking area and drive to determine conditions and then structure a 5-year plan to provide appropriate and adequate replacement and maintenance to those components. The study and plan have been valuable tools for both agencies. The big problem has been to acquire sufficient CAPRA resources to implement the needs described in the study. We are two full years behind on the plan and will need major resources to bring us back on target in these two areas.

**5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

It is within the context of our customers' goals and the changing nature, structures, and technologies involved in work that the technical colleges are poised to face the mid 1990s and beyond. We have spent the last several years restructuring our curriculum; reconfiguring our organizational structure; reexamining all our programs and services for consistency with our mission; reducing our administrative costs; refining our support services for students; renewing our relationships with K-12, higher education, and state agencies; refocusing on the needs of business, industry, agriculture, and labor; and rededicating ourselves to quality and performance.

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We have imposed upon ourselves enormous changes and short time-frames. None of these changes have been simple or cosmetic. At times, they have been influenced by economic realities, reduced appropriations, and increased pressure to operate more efficiently. Through all of this, the people of the system--faculty, administrators, support personnel, local boards, advisory committees, system office staff, the State Board--have made these changes happen while continuing to focus on quality instruction and services to our student and industry customers.

**Mission and Vision**

In the fall of 1990 we set the direction for our system through Campaign 2001. This provided us with a framework within which we have further refined our system-wide mission, vision, and long-term goals. The mission of the technical college system, as we define it, is to: Provide technical education and skills training for careers requiring other than a baccalaureate for entry and for career enhancement in a changing workplace.

This statement of mission is completely consistent with and supportive of our state mandated mission to: offer vocational training and education to prepare students for skilled occupations that do not require a baccalaureate degree.

Simply stated, our mission is education for employment--technical education and skills training for career entry, re-entry, job retention, advancement, and skill upgrading. We provide the skills and knowledge people need to gain access to major parts of the labor market and opportunities to stay competitive once employed. We provide businesses with well prepared employees and assist them with the retraining and upskilling of current employees. Our focus is on those careers that increasingly require some education and training beyond high school including those requiring specialized industry certification and licensure, but do not require a traditional 4-year college degree or more for entry.

Within the framework of our mission, our vision is that: The technical college system will be recognized as the preferred provider of education for employment essential to the economic vitality of Minnesota.

Movement toward attainment of that vision will be guided by 5 long-term goals, each tied to specific customer groups. In addition, the following long-term goals and explanations constitute the core of our strategic quality plan. It is consistent with the expectations of Minnesota Milestones.

**LONG-TERM GOALS / VOICE OF CUSTOMER:**

- 1.0. Exceed Customer Expectations (students, business, industry, agriculture & labor)
- 2.0. Expand and Improve Staff Development (staff of Technical Colleges, staff of System Office)
- 3.0. Focus and Strengthen Relationships and Build Partnerships (higher education systems, business and industry, K-12 education, other agencies)
- 4.0. Improve Effective use of Resources (students, taxpayers, policy makers)
- 5.0. Increase Diversity of Students and Staff (staff of Technical Colleges, staff of System Office)

Our biennial budget submission reflects these strategic priorities and identifies performance indicators for each of the long-term goals. We will assess our progress in attaining these goals through a series of quality indicators and measures.

**Exceed Customer Expectations**

The needs and expectations of our most direct customers will drive our priorities as we move into the mid-nineties. We will continue to measure graduate placement and satisfaction with technical college experience and expand current efforts to assess satisfaction of enrollees. We will develop and implement new ways to assist students in making career choices, and assess their existing level of knowledge and skill in comparison to the knowledge and skill requirements of their chosen



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career. We will enhance our applied learning methodology. We will search for new ways to assist faculty in maintaining state of the art curriculum and equipment. We will implement a system of standards and measures as a means of focusing on continuous improvement. We will strengthen support services (such as child care and developmental studies) and will provide a safe and secure learning environment for students and staff. We will continue to be student centered in our delivery of instruction and services.

For our industry customers, we will open new avenues that allow them to influence and shape our programs and curriculum. We will improve existing processes for determining customer expectations and measuring customer satisfaction. We will expand current efforts to coordinate customized training statewide and to bring to bear the full measure of technical college expertise on industry's need for retraining and upskilling. We will assure employers that our graduates have attained the knowledge and skill prescribed in our syllabi through implementation of the Technical Education Guarantee. We will continue to develop programs in the new highly technical crafts and to expand work-based learning opportunities.

**Expand and Improve Staff Development**

We believe in training, not only for our students and industry, but for ourselves as well. Enhanced skill development and knowledge are essential for continuous improvement of programs, services, and college administration. We will continue to dedicate resources to our "Return to Industry" program for faculty and staff. Our goal here is to provide the opportunity for all faculty to return to industry at least every five years. For other staff development initiatives, we will continue to focus on learning experiences that enhance job performance and lead to improved processes. We will continue to expand our collaborative work with the University of Minnesota related to advanced academic credentialing of our administrators and faculty.

**Focus and Strengthen Relationships and Build Partnerships**

Critical to the attainment of our vision are the special relationships and partnerships we have and must continue to build with four groups: K-12 education; other higher education systems; business, industry, agriculture,

and labor; and other state agencies.

**K-12 Education**

Over the next 2 years, the technical college system will work with the K-12 system to create and develop new methods for preparing high school students for entry into the labor force and for further post-secondary education in technical fields. Our new regional configuration (See map-Attachment A) affords us special opportunities to expand these relationships and build even stronger partnerships than existed in the past.

One of our primary partnerships with K-12 is in the area of Technology Preparation (Tech Prep). This initiative funded through the Carl Perkins Vocational Act is aimed at students in the last 2 years of high school and the first 2 years of post-secondary education, and opens pathways leading to skilled employment or further education in technical fields. Tech Prep is intended to provide a rigorous and viable alternative to traditional college preparatory programs for students whose learning styles and interests are better served in an applied learning context. Tech Prep promises to revolutionize the way we think of education for a skilled technological work force.

Another partnership opportunity currently being explored by the technical college system, the Department of Education, several other state agencies, legislators, industry, and organized labor representatives, is youth apprenticeship or work based learning for young people aged 16 to 20. This initiative, currently being facilitated by Minnesota Technologies, Inc., exists to promote the development of successful transitions from school to work, and to establish high-wage, high-skilled career opportunities for today's youth. Youth apprenticeship programs offer students, beginning in the eleventh grade, a highly structured program of study which integrates academic curricula, technical skills development, work-site learning, and paid work experience that leads to high school graduation with post-secondary options as well as preparation for the world of work. Development of these learning experiences require close, clear collaboration among many public and private entities.

We anticipate substantial involvement by the technical college system in

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the delivery of any youth apprenticeship model that is decided upon. Several technical colleges have developed, or are developing work-based learning models involving adult technical college students and companies (e.g. Hutchinson Technical College, Alexandria Technical College, Riverland Technical College, Duluth Technical College, and Northeast Metro Technical College). In addition, technical colleges have a long history of participation with business and labor in apprenticeship training, and with the state's registered adult apprenticeship system. We will build upon this experience as we work with others to design new methods for preparing recent high school graduates for initial employment.

The State Postsecondary Options Act will continue to provide opportunities for even closer partnerships with the K-12 system in this biennium. Through this program, high school students seeking direct employment or short-term technical training immediately after completing high school can attain the skills for job entry.

A third partnership opportunity currently under discussion involves the technical college role in improving the scientific and technical knowledge and skills of K-12 students. We are in the process of designing means through which the technical colleges will address the recommendations in the state's new science and technology policy, and exploring ways to assist the K-12 system in meeting their responsibilities under that policy. These activities relate specifically to the technical college mission and to the technical careers for which we provide preparation.

In response to a recommendation of the Commission on Post-secondary Education, we are defining the skills we believe recent high school graduates should bring to a technical college to help them attain their career goals in the shortest amount of time. A task force composed of representatives of technical college faculty, secondary vocational and academic teachers, other higher education systems, industry, secondary and post-secondary administrators, the Department of Education, the legislature, and the Technical College System office will make their recommendations to the State Board this spring. The task force will recommend a set of preferred skills and will identify alternative methods for attaining those skills.

Finally, the system is working with the legislatively established task force

on Transition from Education to Work coordinated by the State Council on Vocational Technical Education. Over the next two years, we anticipate acting upon the recommendations directed to the technical colleges by the task force.

**Other Higher Education Systems**

Over the biennium, we anticipate expanded partnerships, joint ventures and increased cooperation and collaboration among all four systems of higher education, as well as targeted initiatives with individual systems. Recent agreement achieved by the Higher Education Advisory Council (HEAC) relative to mission differentiation and the subsequent actions taken by the systems and the Higher Education Coordinating Board (HECB) have laid a solid foundation for exploring new ways for the systems to work together to meet the post-secondary needs of Minnesota.

Technical colleges will continue to focus on the delivery of technical education and skills training that is within our mission. The state universities, community colleges and the University of Minnesota will deliver college level general education to our students enrolled in Associate of Applied Science (A.A.S.) degree programs. This type of cooperative programming allows us to focus on that which we do best while at the same time draws upon the expertise of the other systems.

Further, we have sought assistance from the University of Minnesota Extension Service, K-12 Community Education, and Community Colleges Continuing Education departments in addressing community needs that no longer fit within our more sharply defined mission. For example, parenting and family life education continues to be a substantial need -- one that was, in the past, addressed by the technical colleges, but now fits more suitably into the missions of other systems. Technical colleges ceased offering these courses in F.Y. 1992.

We worked successfully with the University of Minnesota, Duluth and Waseca and the state universities to transition programs aligned with our mission to our system. These cooperative efforts to align programs with mission will result in continuation of quality services to students and cost savings for the systems and state.

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While staying focused on our mission, we look forward to increased collaboration and sharing of expertise and resources with other higher education institutions located in the same or nearby communities. Models of long standing relationships exist in Bemidji, Mankato, Crookston, Duluth, southwestern Minnesota, and Willmar. More recent experiences in Austin and St. Paul are building upon those models.

Further development of transfer agreements among the higher education systems is also anticipated. Our priorities for transfer of credit from the technical colleges to other systems are in those selected technical fields where upward mobility is enhanced by pursuit of a 4-year degree in a closely related field. Our priorities for transfer of credit from other systems to the technical colleges and from one technical college to another are being addressed through the Transfer Guidelines recently enacted by the State Board.

We expect further activity concerning articulation of programs with related professional schools within the University of Minnesota and the State University system. Particular emphasis will be given to initiatives with the Institute of Technology and the Department of Vocational Technical Education programs at the University of Minnesota, the School of Law Enforcement at Metropolitan State, and the Department of Industrial Technology at Bemidji State.

We envision exploring with the 4-year colleges whole new approaches to developing special joint learning opportunities in highly technical fields. Shared learning experiences between university and technical college students could provide significant new ways of addressing changing workplace needs.

Expansion of regional collaboration across all systems is viewed as a means for defining new and more efficient means for assuring geographic access while addressing the post-secondary needs of the state. Regionally linked and coordinated telecommunications systems offer substantial potential in this regard. For our A.A.S. degree students, this can mean access to the very best lower division faculty for college level general education available in the region, with technical college faculty assisting our students on site to apply this learning to their technical fields of study.

Finally, we envision enormous potential for the systems to work together to assist students in clarifying their career goals consistent with their interests and levels of knowledge, skills and experience, and to determine realistic short and longer term paths to attaining those goals.

**Business, Industry, Agriculture, and Labor**

Since their inception, technical colleges have forged strong ties to business, industry, agriculture, and labor. We have always relied upon these entities to help define the special content and focus of our programs and to identify new needs. These ties will be strengthened even further during this biennium.

Expanded processes for determining and influencing curriculum will be developed in concert with labor market representatives. One vehicle for this will be newly established technical committees. These state level committees will provide a touchstone for development of new programs. Initially, two committees have been formed to focus on durable manufacturing and health. For the second year of the biennium, we have tentatively identified transportation and non-durable manufacturing as areas of focus for two additional committees.

Continued expansion of training for effective use of program advisory committees is also foreseen. Our goal is to enhance the role these committees play in determining our curriculum structure and content. We will continue to work closely with the State Council on Vocational Technical Education in this regard.

We will further develop work begun this past year to coordinate customized services statewide. Our vision calls for the refinement of processes to focus the full expertise of faculty and custom services personnel on industry needs, particularly for upskilling and retraining of current workers.

As we work towards enhancement and expansion of work-based learning opportunities for our students and those in the K-12 system, new relationships with industry will emerge. Such relationships and partnerships will be enhanced through Tech Prep initiatives.

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We will continue to strengthen our understanding of what constitutes "world class" status and the processes, work, job structures, and expectations inherent in companies so recognized, through our on-going work with the National Center for Manufacturing Sciences and the Minnesota Council for Quality. This careful and in-depth analysis will help us translate new concepts and processes into our curriculum and into our own ways of performing work.

**Other State Agencies**

The list of other state agencies with whom we work closely is extensive. It includes such diverse organizations as the Departments of Human Services, Jobs and Training, Corrections, Transportation and Health. Our relationships with these agencies are excellent and we often share the same customers. Through coordination and collaboration at both the state and local levels, we are able to constrain duplication and assist each other in fulfilling our missions. Over the biennium, we will continue to enhance and broaden these partnerships in order to provide Minnesotans with the most effective and efficient state services possible.

**Improve Effective Use of Resources**

Through Campaign 2001 the technical college system has focused itself on improving the efficiency and effectiveness of its operations. The consolidation of previously independent single campus colleges into interdependent multi-campus regional colleges has been a major undertaking over the past year. The first phase of that consolidation effort has led to the reduction of administrative units from 30 to 18.

On July 1, 1992, we began the multi-year task of consolidating and streamlining the functions performed by the new regional colleges. In each case, the regional colleges are re-examining, and in many cases, reinventing virtually all processes (from financial aid distribution to unified catalogue development) and all operating policies with an eye toward improved customer satisfaction and efficiency. This task is enormously complex and multi-faceted since each process was previously managed differently under the various policies of previous K-12 governing boards. As each regional college board has established its leadership and administrative structure, it has developed a consolidation plan and defined priorities for consolidation of functions. As consolidation occurs, the

people who work in those colleges—faculty, staff, and administrators—have had to deal with an incredible amount of change while simultaneously assuring that customers continue to be satisfied.

On a very human level, the stresses and pressures associated with change of this magnitude have been high. Reactions to those pressures and uncertainties have been as diverse as the people themselves. Despite this, the people of the system have been able to move ahead because of their strong commitment to students and to our mission.

Over the biennium, we will continue to focus heavily on developing the regional colleges so that greater efficiency and effectiveness in deploying the human, financial, and physical resources will result. All colleges and the system office will continue the drive to reduce and reallocate expenditures from administration to instruction. Our goal is to devote as much of our budgets as possible to direct service and instruction of our student and industry customers.

To increase efficiency and effectiveness, we will expand our use of telecommunications delivery. The full-motion audio/video interactive telecommunications capability we have among many of our campuses, and between our campuses and other institutions of higher education, has proved to be a highly effective means for delivery of instruction. In the use of this telecommunications capacity, our highest priority has been the quality of the learning experience for the customer. We have paid particular attention to the appropriateness of this method of delivery for the learning styles of students, the content of the instruction to be delivered, and the preparation of faculty to use the technology effectively.

This technology has enabled us to share instruction among several technical colleges and to have general education courses delivered on our sites by other higher education institutions. This kind of resource sharing has been both cost effective for the institutions, and time- and human resource- efficient for the learner and instructional faculty. We look forward to increased regional connectivity with the other systems of higher education, and anticipate that this will greatly enhance coordination and access throughout the regions of the state. Our experience to date in coordinating and scheduling delivery with the other systems within and beyond our regions has been very positive.

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We also look forward to the potential for development and deployment of a digital data network throughout the state through the Statewide Telecommunications Access Routing System (STARS). One of the several ways we envision using such a digital data network is in the expanded use of computer-assisted and computer-managed instruction. We currently have in place several computer-assisted and computer-managed instructional systems that integrate diagnosis of learner needs, prescription of learner outcomes, and technologically sophisticated instructional delivery. These systems allow the learner not only to manage his or her own pace of learning, but also the time when the learning occurs. It allows faculty to monitor student progress and easily alter and enhance instructional content.

Critical to use of this computer assisted instruction is the fit of the technology to the course content. It is most appropriate for delivery of general education, developmental, and "brush-up" instruction. It is also very appropriate for selected technical content that supports hands-on applied classroom instruction. It cannot and should not replace the interaction between faculty and student, or the critical guided interaction among students in problem solving and team work learning experiences essential for today's workplace. In addition, some courses of technical study are more appropriately delivered through integration of this technology than others. Faculty are clearly in the position to best judge the appropriateness of the fit between the technology and the content. With these considerations firmly in mind, we envision tremendous opportunities to increase efficiency for both the learner and the institution, and to minimize duplication of investment through development of this data network. It is likely that we will be able to share the technologically sophisticated and expensive systems we have in place and expand those systems without completely duplicating their costs on each campus. Such efficiencies will likely be attainable approximately three years after full installation of a digital data network.

Increasing the effective use of our human, technological, physical plant, and financial resources is essential to addressing the priorities and needs of taxpayers, students, and policy makers. We have moved forward in addressing the expectations of this group of customers. We also know we have much further to go. The concepts expressed above, as well as those under goal 3.0 (Strengthen Relationships and Build Partnerships),

are reflective of our commitment to continue to improve our resource stewardship.

**Increase Diversity of Students and Staff**

The Minnesota Technical College System is one of the most diverse higher education systems in the state. Yet, we understand that we need to increase that diversity. The State of Minnesota is becoming more diverse, and demographers tell us that the workplace of the near future (in many places, the present) will be a place where people from many backgrounds come to contribute productively as a team.

The vision toward which we are striving mirrors the vision for our country. To reach this long term goal, we are attempting to increase the diversity of technical college system staff at all work levels and classifications. We envision a time when our staff at every level reflects the increasingly diverse composition of the state.

Even before we have achieved the goal of a diverse staff, we will have significantly progressed toward increasing the ability of staff and students to interact in a diverse society. Our business partners tell us the importance of a work force that is tolerant of differences and able to work in teams. A productive, competitive quality work force will rely on these skills. We will find new ways to incorporate those work skills into our curriculum as well as into our working behavior.

We understand that student success will be dependent upon a network of support services that are focused differently and accommodate differences. We are increasing the services to non-traditional students. We recognize that non-traditional students may require non-traditional support to assure their success.

Our work will culminate in increasing the enrollment and retention of diverse student groups. People of color, older students, men, women, people with various abilities and limitations come to the technical colleges to study and learn together. We have made substantial progress in creating a learning environment reflective of our state. We will work to increase our diversity to assure that we are offering all Minnesotans the opportunity to be productive and become self sufficient.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

Over the past several years, we have consistently demonstrated our ability to change. The system shuns stagnation and embraces managed collaborative and carefully planned change. We have done much and have much yet to accomplish. Our forward progress will be guided by the expectations of our customers and in improving the delivery of our mission.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

With tightly configured goals, the stage is set to zero in relating those goals to facility needs. Four major process steps have evolved to cause tighter direction on new construction and recreation of space in existing facilities.

**Master Site Plans:** Each submitting technical college has been asked to complete a Master Site Plan. This plan done by a professional architect responds to the following:

- an inventory of the site and the buildings
- a review of projected space needs
- an analysis of projected space needs
- a review of code issues
- an evaluation of campus image and visibility
- potential for campus redesign
- cost estimates for the options.

This plan becomes a support document to the facilities request.

**Academic Master Plan:** Each submitting technical college is asked to prepare and submit an Academic Master Plan as a part of the request for a capital project. This plan is done by the submitting college and responds to the following:

- A statement of the mission of the campus or college
- an analysis of the demographics of the service area
- an analysis of the regional economy
- a review of labor market data
- an identification of existing program conditions
- information on projected programs

- enrollment history
- institutional vision
- institutional long term goals
- facility proposal

This plan becomes a support document to the Capital request.

**Project Planning:**

Major projects are proposed through the process of a planning request which enables preparation of design drawings preceding the capital request. This planning request is usually made the year preceding the year in which the capital request is made. This process allows for significant completion of planning documents, refinement of resource needs and timelines for construction before the actual capital request.

**Facility Construction:**

The 1989 legislative session established the procedure for the State Board of Technical Colleges to manage and complete all construction projects in the system. All projects go through the Architectural Selection Board and utilize state bidding procedures. Actual contract management and construction oversight is performed by specialists on the staff of the agency.

**The Presidents' Council Committee:**

The Minnesota Technical College Presidents' Council made up of the 18 college presidents appoints a facilities committee to guide and advise the agency. The committee is made up of presidents and CEO's of the colleges and campuses. The primary responsibility of the committee is to advise the agency on establishing criteria to rank requests submitted to the State Board of Technical Colleges for approval.

This several-step process guided by strong and clear goals continues to improve the process used to identify capital investment in the technical college system.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

**Criteria:**

Request categories: all capital budget requests shall be placed into one of the following categories:

1. Project Request: a) existing programs; b) new programs; or c) essential components.
2. Planning Request
3. CAPRA Request

**General Criteria Guidelines:**

1. All project requests shall respond to the goals of the State Board of Technical Colleges as described in the mission document entitled, "Campaign 2001."
2. A project request will be considered only if strong student enrollment demands can be demonstrated historically for past needs and realistically projected for future needs.
3. A project request which includes the reuse of existing facilities for either programs and/or essential components shall be considered before creating new facilities.
4. Project requests for which planning dollars have been previously appropriated shall be assigned highest priority in the following legislative session.
5. All project and planning requests shall include Academic Master Plans and Facilities Master Plans.
6. Project requests from colleges with applicable unexpended fund balances shall be submitted on the assumption that such fund balances will be used to offset the cost of the project request.

**Timelines:**

04/26/93: Review process with Presidents Facilities committee.  
04/28/93: Forms and instructions sent to college presidents.

05/10 to

05/12/93: Agency technical assistance available from Schaub, St. Paul.

05/12/93: Review process with State Board System Capacity Development Services Committee by Madson, Moyers, Schaub.

05/14/93: Project request submittal packages due from each college president to Madson.

05/17/ to

05/19/93: Project request submittal packages preliminary review by agency facilities team.

05/18/93: Process review and approval by chancellor.

06/01/93: Capital budget request recommendations review and approval by chancellor.

06/02/93: Capital budget request recommendations review with State Board System Capacity Development Services Committee for approval and submission to the full State Board of Technical Colleges at their June meeting.

06/04/93 Preliminary capital budget request completed and sent to state departments of Administration and Finance.

06/08/93: Total capital budget request presented to the State Board of Technical Colleges for final approval.

08/16/93: Final Capital Budget Request completed and sent to state departments of Administration and Finance.

**7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):**

The State Board of Technical Colleges' staff is currently planning for major expansion and renovation at Brainerd and Duluth. Planning appropriations were made available during the 1992 legislative session for these two planning projects. We are also in the midst of a major structural renovation project at Minneapolis Technical College. This project includes replacement of a major space window covering the entire Loring Park side of the college. The entire exterior skin of the facility will be removed and replaced as will most glazing and the complete roof will be replaced.

Two major projects at Detroit Lakes and Anoka were just brought on line after about an 18-month construction cycle. The Detroit Lakes project remodeled and retrofitted about 70% of the existing college and provided

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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a substantial space expansion. Phase 1 of 4 major phases has been completed at Anoka Technical College. The existing college is housed in an old manufacturing plant that is unsuitable for remodeling and code compliance retrofitting. A major analysis of this plant has lead to a Master Plan to recreate a new Anoka Technical College on the existing site in 4 phases over the next several years.

Projects of various sizes and complexity have been completed in Alexandria, Dakota County, Duluth, Hennepin County, and Southwestern Technical College. Two large specialized projects in aviation have been completed at Thief River Falls and at Winona. The Winona project is a self-contained aviation instructional facility second to none in any 2-year college in the country.

A major site acquisition has been completed in Brainerd making possible the relocation of the technical college to the community college site thereby creating an educational park of the future for the greater Brainerd area. Several other projects have also been completed in this system, but listing them seems redundant. This system has, however, managed major Repair and Replacement projects and CAPRA projects in a systematic and consolidated process to increase the efficiency of the expenditures and improve the student environment that makes up the Technical College System.

**8. OTHER (OPTIONAL):**

This system has consistently received repair and betterment appropriations from the legislature. These appropriations come directly to the agency and are expended for projects that are essential to the continued operation of the colleges. A CAPRA appropriation was received last session in a very limited sum. The purpose for which these funds and repair and betterment funds are directed are the same.

The projects accomplished utilizing these resources have been varied both as to size and complexity. Several large roofing projects have been completed as have paving and parking projects using CAPRA funds or funds specifically appropriated for roofs and lots. The renovation of the Minneapolis Technical College parking ramp was done with repair and betterment resources. Fuel tank removal and clean up has been a long

term undertaking and projects are reflected in the current CAPRA request. This system has 34 campuses, each with an array of tanks for heating fuel storage as well as other storage needs for diesel, gasoline and lubricants. Code deficiencies continue to challenge the system's available facility resources. Repair and betterment and CAPRA resources have helped to alleviate sprinkler problems, asbestos problems, and life-safety problems. Prudent management of these resources by the agency has, stretched the coverage of the resources. However, this system has much to do to catch up to code changes and normal wear and tear on its buildings.



**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Technical Colleges, State Board of

| Project Title   | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |          |        |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|---|---------------|------------------------------|---|----------|--------|-----------------|-----------------|---|------|------|---------------------|
|   |               |                              | 1994                                    | 1996     | 1998   | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| Systemwide CAPRA  | R             | 1                            | \$16,894                                | \$16,600 | 16,700 | \$50,194        | 700             | 0   | 0    | 0    | 0                   |
| Brainerd/Staples - Brainerd New Campus                                | C             | 2                            | \$22,540                                |          |        | 22,540          | 247             | 0   | 0    | 0    | 0                   |
| Duluth TC/CC Addition & Renovation                                    | AP            | 3                            | \$24,614                                |          |        | \$24,614        | 235             | 0   | 0    | 0    | 0                   |
| Systemwide Facilities Master Plans                                    | NB            | 4                            | \$250                                   | \$250    | \$250  | \$750           | 185             | 0   | 0    | 0    | 0                   |
| Northwest East Grand Forks Medical Labs Equipment & Child Care Center | AP            | 5                            | \$1,100                                 |          |        | \$1,100         | 180             | 0   | 0    | 0    | 0                   |
| Anoka-Hennepin Phase II Planning                                      | C             | 6                            | \$1,224                                 | 14,076   | 13,805 | \$29,105        | 185             | 0   | 0    | 0    | 0                   |
| St. Cloud Remodeling Phase I  | AP            | 7                            | \$3,483                                 |          |        | \$3,483         | 165             | 0   | 0    | 0    | 0                   |
| Northwest Wadena Utilities Program Facility                           | C             | 8                            | \$224                                   |          |        | \$224           | 160             | 0   | 0    | 0    | 0                   |
| Northwest Bemidji Phase I Planning                                    | AP            | 9                            | \$270                                   | 3,298    |        | \$3,568         | 160             | 0   | 0    | 0    | 0                   |
| Dakota County Decision Driving Course Phase II                        | C             | 10                           | \$600                                   |          |        | \$600           | 205             | 0   | 0    | 0    | 0                   |
| Northeast Metro Truck Driving Instructional Support Facility          | C             | 11                           | \$162                                   |          |        | \$162           | 140             | 0   | 0    | 0    | 0                   |
| St. Paul Renovation Planning  | AP            | 12                           | \$334                                   | 2,448    |        | \$2,782         | 140             | 0   | 0    | 0    | 0                   |
| Hutchinson/Willmar - Hutchinson Addition & Remodeling Planning        | C             | 13                           | \$380                                   | 3,991    |        | \$4,371         | 140             | 0   | 0    | 0    | 0                   |
| MN Riverland Rochester Greenhouse Addition                            | C             | 14                           | \$82                                    |          |        | \$82            | 80              | 0   | 0    | 0    | 0                   |
| Hutchinson/Willmar - Willmar Labs & Shops Remodeling Planning         | AP            | 15                           | \$85                                    | 459      |        | \$544           | 115             | 0   | 0    | 0    | 0                   |
| Willmar Consolidated Planning   | AP            | 16                           | \$50                                    |          |        | 50              | 120             | 0   | 0    | 0    | 0                   |
| Red Wing/Winona - Winona Truck Program Facility Planning              | C             | 17                           | \$253                                   | 2,910    |        | \$3,163         | 85              | 0   | 0    | 0    | 0                   |
| Thief River Falls Community Student Center                            | C             | 18                           | \$2,895                                 |          |        | 2,895           | 40              | 0   | 0    | 0    | 0                   |
| Minnesota Riverland Rochester Relocation                              | C             | 19                           | \$2,262                                 | 24,226   |        | 26,488          | 120             | 0   | 0    | 0    | 0                   |
| Subtotal: Project Requests in 1994                                    |               |                              | \$77,702                                | 68,258   | 30,755 | 176,715         |                 | 0   | 0    | 0    | 0                   |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Title   | Project Type * | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |          |      |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|---|----------------|------------------------------|---|----------|------|-----------------|-----------------|---|------|------|---------------------|
|   |                |                              | 1994                                    | 1996     | 1998 | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| Alexandria Media Center   | C              |                              |   | \$11,570 |      | \$11,570        |                 | 0   | 0    | 0    | 0                   |
| Alexandria Transportation Center                                      | C              |                              |   | \$3,510  |      | \$3,510         |                 | 0   | 0    | 0    | 0                   |
| Anoka Hennepin Air Traffic Control Facility                           | C              |                              |   | \$1,050  |      | \$1,050         |                 | 0   | 0    | 0    | 0                   |
| Brainerd/Staples - Staples West Campus Replacement Classroom Building | C              |                              |   | \$540    |      | \$540           |                 | 0   | 0    | 0    | 0                   |
| Dakota County Classroom Addition                                      | C              |                              |   | \$6,250  |      | \$6,250         |                 | 0   | 0    | 0    | 0                   |
| Dakota County Wood Finishing Remodeling                               | AP             |                              |   | \$375    |      | \$375           |                 | 0   | 0    | 0    | 0                   |
| Duluth Fire Technology Facility                                       | C              |                              |   | \$3,275  |      | \$3,275         |                 | 0   | 0    | 0    | 0                   |
| Hennepin Brooklyn Park Child Care Center                              | AP             |                              |   | \$490    |      | \$490           |                 | 0   | 0    | 0    | 0                   |
| Hennepin Eden Prairie Auditorium Renovation                           | R              |                              |   | \$185    |      | \$185           |                 | 0   | 0    | 0    | 0                   |
| MN Riverland Faribault Classroom Addition                             | C              |                              |   | \$1,100  |      | \$1,100         |                 | 0   | 0    | 0    | 0                   |
| MN Riverland Austin Fire & Life Safety Improvements                   | AC             |                              |   | \$706    |      | \$706           |                 | 0   | 0    | 0    | 0                   |
| Northeast Metro Dental Programs Remodeling                            | AP             |                              |   | \$575    |      | \$575           |                 | 0   | 0    | 0    | 0                   |
| Northeast Metro Front Entry Ramp Renovation                           | R              |                              |   | \$150    |      | \$150           |                 | 0   | 0    | 0    | 0                   |
| Northwest Moorhead Addition   | C              |                              |   | \$3,505  |      | \$3,505         |                 | 0   | 0    | 0    | 0                   |
| Range Hibbing North Building Expansion                                | C              |                              |   | \$1,990  |      | \$1,990         |                 | 0   | 0    | 0    | 0                   |
| Range Hibbing Auto Shop Expansion                                     | AP             |                              |   | \$463    |      | \$463           |                 | 0   | 0    | 0    | 0                   |
| South Central Mankato Student Services Remodeling                     | AP             |                              |   | \$273    |      | \$273           |                 | 0   | 0    | 0    | 0                   |
| South Central Albert Lea Classroom Addition                           | C              |                              |   | \$527    |      | \$527           |                 | 0   | 0    | 0    | 0                   |
| Southwest Pipestone Health Care & Child Care Remodeling               | AP             |                              |   | \$547    |      | \$547           |                 | 0   | 0    | 0    | 0                   |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Title   | Project Type* | 1994 Agency Priority Ranking | Agency Project Requests (\$ by Session) |            |           |                 | Strategic Score | Governor's Recommendation (\$ by Session) |      |      |                     |
|---|---------------|------------------------------|---|------------|-----------|-----------------|-----------------|---|------|------|---------------------|
|   |               |                              | 1994                                    | 1996       | 1998      | Agency Total \$ |                 | 1994                                      | 1996 | 1998 | Governor's Total \$ |
| Southwest Granite Falls Auditorium & Auto Body Shop Addition    | C             |                              |   | \$672      |           | \$672           |                 | 0   | 0    | 0    | 0                   |
| St. Cloud Remodeling Phase II                                   | AP            |                              |   | \$5,055    |           | \$5,055         |                 | 0   | 0    | 0    | 0                   |
| St. Paul Medical Lab Renovation                                 | AP            |                              |   | \$155      |           | \$155           |                 | 0   | 0    | 0    | 0                   |
| Subtotal: Project Requests in 1996                              |               |                              | 0                                       | \$42,963   | 0         | 42,963          |                 | 0   | 0    | 0    | 0                   |
| Alexandria Law Enforcement Center                               | C             |                              |   |            | \$2,997   | \$2,997         |                 | 0   | 0    | 0    | 0                   |
| Alexandria Marine & Small Engine Center                         | C             |                              |   |            | \$2,698   | \$2,698         |                 | 0   | 0    | 0    | 0                   |
| Dakota County Truck Storage & Maintenance Facility              | C             |                              |   |            | \$1,447   | \$1,447         |                 | 0   | 0    | 0    | 0                   |
| Duluth Structural Fire Training Center                          | C             |                              |   |            | \$2,070   | \$2,070         |                 | 0   | 0    | 0    | 0                   |
| Hennepin Brooklyn Park Automotive Classroom Remodeling          | AP            |                              |   |            | \$40      | \$40            |                 | 0   | 0    | 0    | 0                   |
| Hennepin Eden Prairie Automotive Classroom Remodeling           | AP            |                              |   |            | \$7       | \$7             |                 | 0   | 0    | 0    | 0                   |
| Hutchinson/Willmar - Willmar Campus TC/CC Addition & Remodeling | C             |                              |   |            | \$5,925   | \$5,925         |                 | 0   | 0    | 0    | 0                   |
| MN Riverland Austin Communications Technology Center            | C             |                              |   |            | \$5,749   | \$5,749         |                 | 0   | 0    | 0    | 0                   |
| Northeast Metro Classroom Addition                              | C             |                              |   |            | \$6,000   | \$6,000         |                 | 0   | 0    | 0    | 0                   |
| Northwest Thief River Falls TC/CC Addition                      | C             |                              |   |            | \$4,091   | \$4,091         |                 | 0   | 0    | 0    | 0                   |
| Pine Phase I & IIA Addition                                     | C             |                              |   |            | \$5,337   | \$5,337         |                 | 0   | 0    | 0    | 0                   |
| Range Eveleth Addition Phase I                                  | C             |                              |   |            | \$5,922   | \$5,922         |                 | 0   | 0    | 0    | 0                   |
| Red Wing/Winona - Red Wing Campus Consolidation                 | AP            |                              |   |            | \$3,046   | \$3,046         |                 | 0   | 0    | 0    | 0                   |
| Red Wing/Winona - Winona Addition & Remodeling                  | C             |                              |   |            | \$7,502   | \$7,502         |                 | 0   | 0    | 0    | 0                   |
| Subtotal: Project Requests in 1998                              |               |                              | 0                                       | 0          | \$52,831  | \$ 52,831       |                 | 0   | 0    | 0    | 0                   |
| Total Project Requests:   |               |                              |   | \$ 111,221 | \$ 83,586 | \$ 272,509      |                 | \$ 0                                      | \$ 0 | \$ 0 | \$ 0                |

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Type*  | 1994 Session     | 1996 Session      | 1998 Session     |
|--|------------------|-------------------|------------------|
| Construction of a new facility   | \$ 30,622        | \$ 54,966         | \$ 63,543        |
| Adaption of an existing facility for new, expanded or enhanced programs or uses  | \$ 29,166        | \$ 14,138         | \$ 3,093         |
| Adaption of an existing facility for code-required changes or liability purposes | \$ 0             | \$ 706            | \$ 0             |
| Renewal of existing facilities or assets and CAPRA requests (no program changes) | \$ 16,894        | \$ 16,936         | \$ 16,700        |
| Non-building projects, grants-in-aids, funds to other government units           | \$ 250           | \$ 250            | \$ 250           |
| <b>Total</b>   | <b>\$ 77,702</b> | <b>\$ 111,221</b> | <b>\$ 83,586</b> |

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form C**

AGENCY: Technical Colleges, State Board of

| Agency Facility Information                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Actual) | F.Y. 1994-95<br>(Estimated) | 1994 Session<br>(Requested) |
|---|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------------|
| Gross Square Footage of State Owned Buildings | 7,632,000             | 8,057,000             | 8,077,000             | 8,077,000                   | 8,077,000                   |
| Leased Square Footage                         | N/A                   | N/A                   | 196,471               | 191,921                     | 191,921                     |

| Agency Operating Budgets                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Budgeted) | F.Y. 1994<br>(Budgeted) | F.Y. 1995<br>(Budgeted) |
|--|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Operating Repair and Betterment Account(s) | \$ 3,456              | \$ 3,571              | \$ 2,630                | \$ 3,621                | \$ 3,621                |
| Operating Maintenance Account(s)           | \$ 21,802             | \$ 22,220             | \$ 22,314               | \$ 22,461               | \$ 22,461               |
| Lease Payments                             | \$ 732                | \$ 816                | \$ 791 *                | \$ 821 *                | \$ 821 *                |

\*Lease Payments includes costs for land leases related primarily to aviation specialty programs.

# AGENCY CAPITAL BUDGET REQUEST

Form D

## CAPRA Summary Fiscal Years 1991-99 Dollars in Thousands (\$137,500 = \$138)

AGENCY: Technical Colleges, State Board of

| Institution             | Project Description | CAPRA Project Category * | Priority Criteria ** | Agency Project Requests (\$ by Session) |      |      |                 |
|-------------------------|---------------------|--------------------------|----------------------|---|------|------|-----------------|
|                         |                     |                          |                      | 1994                                    | 1996 | 1998 | Agency Total \$ |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
|                         |                     |                          |                      | \$                                      | \$   | \$   | \$              |
| Total Project Requests: |                     |                          |                      | \$                                      | \$   | \$   | \$              |

\*CAPRA project category:

1 = Unanticipated emergency

2 = Life safety hazard

3 = Hazardous substance elimination

4 = External building repair including structural repair

\*\*Priority criteria:

A = Urgent

B = Economy (needed to minimize future expenditures)

| Agency CAPRA Budgets                                      | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | 1994 Session (Requested) | 1996 Session (Requested) | 1998 Session (Requested) |
|---|-----------|-----------|-----------|--------------------------|--------------------------|--------------------------|
| CAPRA Allocation(s)                                       | \$ N/A    | \$ N/A    | \$ N/A    | \$ N/A                   | \$ N/A                   | \$ N/A                   |
| Capital Repair and Betterment Accounts (Higher Education) | \$ 3,300  | \$ 0      | \$ 4,700  | \$ 16,894                | \$ 16,600                | \$ 16,700                |

Agency Data Prepared by: Robert M. Madson  
Name

Vice Chancellor  
Title

(612) 296-9446  
Telephone

Rev. 8/10/93  
Date

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Systemwide Capital Asset Preservation & Replacement Account (CAPRA)  
**TOTAL PROJECT COST:** \$50,194  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$16,894  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$16,600  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$16,700  
**LOCATION (CAMPUS, CITY, COUNTY):** Statewide

### AGENCY PRIORITY (for 1994 Session only):

# 1 of 19 requests

### 1. PROJECT DESCRIPTION:

The Technical College System has received insufficient resources to preserve the condition of capital assets through funding for repair and replacement or bond authorizations for life safety hazards, hazardous substance elimination and external building repairs. With funds allocated in past years, we have been unable to keep the Technical College System facilities from further continuing deterioration due to the large size (over 8 million square feet) and age of the facilities assets. This request is to provide funding for the Capital Asset Preservation & Replacement Account (CAPRA) for Systemwide Technical College facilities improvements. This Project Request is critical to maintaining the status quo of our facilities.

#### **Life Safety Hazards:**

The Technical College System includes 34 separate campuses with approximately 8 million square feet of space, much of it constructed over 20 years ago utilizing vastly different codes as well as school district construction processes. Our facilities have a myriad of life safety code issues that now need to be addressed using CAPRA funds. These code issues include work such as building code updates and modifications, improving handicapped accessibility, addressing ADA requirements, installing fire protection sprinkler systems and fire alarm systems.

#### **Hazardous Substance Elimination:**

The facilities work needed in this category includes, but is not limited to, removal and replacement of PCB containing transformers and electrical equipment, abatement of asbestos containing carcinogenic materials that are life threatening, removal and replacement of a number of underground fuel and waste oil tanks and associated contaminated soils and starting the replacement of CFC air conditioning system refrigerants.

#### **External Building Repairs:**

This category includes buildings roofs, tuckpointing, caulking, windows and site parking lots and pavements. Through a roofing consultant, we have prepared a complete survey and developed a roof management program for our 34 campuses covering more than 5 million square feet of roof area. Recommendations were developed and cost estimates prepared for the critical roof systems work. A 5-year budget was developed on a prioritized basis to complete the necessary roofing work. Roofing work will include new insulation, membrane replacement, replacement of roof sheet metal and other roof related repairs. Whenever possible, roof insulation will be improved to reduce building heating and cooling systems energy expenses.

The Technical College facilities are primarily masonry construction which requires a great amount of ongoing maintenance for tuckpointing and caulking work. Some window systems need maintenance and/or replacement work to reduce energy losses. The CAPRA funds would be expanded on a priority basis to maintain the buildings exterior walls and window systems.

We also retained a pavement consultant to complete a survey and develop a pavements management program for our 34 campuses. Recommendations were developed for each campus and cost estimates prepared. A 5-year budget was developed on a prioritized basis to complete the necessary pavements work. The first year of the program was presented to the 1991 legislative session; however, no bonding authorization was approved. Consequently, the parking lots and drives have continued to deteriorate. CAPRA funds for parking lots and drives pavement maintenance work will include repairs, replacement, and new site work for granular base, asphalt and related construction.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

---

Form E-1

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Insufficient resources have been made available to the Technical Colleges to meet the Systemwide CAPRA issues in the past. While the legislature has provided great help, the aging of this multi-campus System, coupled with site-based construction and greatly changed codes, has resulted in facilities that have multiple needs.

Major assistance is necessary to complete critical CAPRA projects. These are the most critical facilities needs of the Technical College System and focus on specific problems that pose a threat to individuals and to the long-term investment the state has in these facilities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We are unable to calculate the immediate impact on the Agency operating budget for all CAPRA issues. In the long-run, however, this work will result in very significant cost savings for future years due to improved and more energy efficient facilities.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** \_\_\_ No ☒ Yes

Laws 1989, Ch 300, Sec 2.-3.(b) \$ 250

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** \_\_\_ No ☒ Yes

When? 1990, 1991, 1992, 1993

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building

N/A Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95    | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|---------------|------------|------------|
| Change in Compensation . . . . .     | \$ <u>N/A</u> | \$ _____   | \$ _____   |
| Change in Bldg. Oper. Expenses . . . | \$ <u>N/A</u> | \$ _____   | \$ _____   |
| Change in Lease Expenses . . . . .   | \$ <u>N/A</u> | \$ _____   | \$ _____   |
| Change in Other Expenses . . . . .   | \$ <u>N/A</u> | \$ _____   | \$ _____   |
| Total Change in Operating Costs . .  | \$ <u>N/A</u> | \$ _____   | \$ _____   |

Other:

Change in F.T.E. Personnel . . . . N/A \_\_\_\_\_

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |               |
|---|----|---------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>      |
| Consultant Services (pre-design and design) .....     | \$ | <u>5,019</u>  |
| Construction .....                                    | \$ | <u>38,901</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>      |
| Data/Telecommunications .....                         | \$ | <u>0</u>      |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>      |
| Project Management .....                              | \$ | <u>1,255</u>  |
| Project Contingency .....                             | \$ | <u>5,019</u>  |
| Related Projects .....                                | \$ | <u>0</u>      |
| Other Costs (please specify): .....                   | \$ | <u>0</u>      |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>      |

**TOTAL PROJECT COST** ..... \$ 50,194

|   |    |               |
|---|----|---------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>16,894</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>16,600</u> |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>16,700</u> |

**PROJECT TIMETABLE:\*\***

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        |                                       |                                     | N/A                                |
| Site Selection and Purchase ..... |                                       |                                     | N/A                                |
| Design .....                      | <u>09/94</u>                          | <u>12/94</u>                        | <u>4</u>                           |
| Construction .....                | <u>01/95</u>                          | <u>12/95</u>                        | <u>12</u>                          |
| Substantial Completion .....      | <u>01/96</u>                          | <u>01/96</u>                        | <u>1</u>                           |
| Final Completion .....            | <u>02/96</u>                          | <u>02/96</u>                        | <u>1</u>                           |

\*All costs are in June 1993 dollars.

\*\*Timetable is for 1994-95 Request only

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 16,894 Appropriation Request (1994 Session)

\$ 16,894 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

(612) 296-9446  
 Telephone

REV 08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal *generally* conforms with submission criteria. However, certain items, such as window systems, or parking lot and road resurfacing, do not fall within strict interpretations of CAPRA being applied by the Department of Finance. The major components of the request are of an urgent nature, and the scoring is based upon those items.

This request is based on the best estimates possible, without the benefit of a comprehensive facilities audit. This capability is being developed cooperatively between the Department of Administration and the Technical College System. Future requests (1996 and 1998) will be based on more empirical analysis.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends that the CAPRA appropriation for the Technical Colleges, State Universities and Community Colleges be made to the Higher Education Board (HEB). The Governor further recommends that these funds be allocated by the HEB in consultation with the systems.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 700           |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 0             |
| Agency Priority                               | 0             |
| Asset Preservation/Deferred Renewal           | 0             |
| Customer Services Improved                    | 0             |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>700</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 0          |
| Design  | 0          |
| Cost Planning/Management                        | 0          |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>n/a</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Brainerd New Campus  
**TOTAL PROJECT COST:** \$25,357  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$22,540  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Brainerd Campus; Brainerd; Crow Wing County

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 19 requests

**1. PROJECT DESCRIPTION:**

The project includes the construction of a new Technical College campus facility co-located with the Brainerd Community College. Space would be provided for programs and support services currently on the present campus as well as for programs located in rental facilities in the community. The co-location with the Community College would enable significant sharing of facilities, administrative, instructional and support personnel, as well as other educational resources. The existing technical college facility, located contiguous to the Brainerd High School, would be purchased by the high school for its expanding space needs.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The project to build a new Technical College campus in Brainerd has been a high priority in the Agency Capital Program since 1985. For the last two years this project has been the number one construction priority of the state Agency.

Facility Proposal: The Brainerd Technical College stands at a decisive point in the crossroads of its history. For the past six years the College has been severely limited by space constraints. The limitations have imposed restrictions on growth and restrictions on staff capacity to adequately and fully serve the needs of the students of the College. At this point in the history, the staff, community, and the legislature have reached consensus that a new

campus, co-located with the Community College, is in the best interests of all concerned.

The greater Brainerd community and the larger geographic area to be served have, in contrast to much of Greater Minnesota, continued to grow and expand economically. For this trend to continue, higher quality and expanded technical education must be available. The board, administration and staff of the College are ready to take on this challenge.

To meet this challenge the Brainerd Technical College has a critical need for a new campus. The present site is a plateau approximately 60 feet above the flood plain of the Mississippi River which falls away steeply on three sides. On the south side of the site, College Drive, a busy city street, separates the building from a major parking lot on the flood plain of the river. Pedestrian crossing is difficult and often dangerous. River Road on the flood plain to the west is another boundary. The site is effectively "land locked" with no further potential for expansion. The site is contiguous to Brainerd High School with a host of resulting problems, particularly parking and access.

With 109,000 square feet of existing floor space (on campus), the Brainerd Technical College has the lowest number of square feet per full year equivalent (FYE) of any institution in the Technical College System. As a result, the College has long needed additional program space, student support services, a library/media/learning center as well as space to adequately serve the on-going training needs of local business, industry and government. The proposed new campus facility will be designed to provide maximum flexibility for long term changes in training program needs.

Some of the more pressing space related needs of the College are as follows:

1. All shop and laboratory areas are overcrowded. Specific areas needing additional space are computer laboratories, small engines, natural resources, floriculture, auto mechanics, and auto body repair;
2. Adequate space for student services and student support services for students with special needs, food service, child care and bookstore;
3. Classrooms;
4. The College currently does not have space for a library/media/learning center;

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

5. Faculty and staff offices - even storage closets have been remodeled into offices;
6. Student study space - none is available; students must use the cafeteria or hallways.
7. Faculty work area;
8. Space for shipping, receiving, and storage;
9. Assembly room/large classroom;
10. Interactive television (ITV) studio and additional ITV classroom;
11. Business/industry training/conference area;
12. Parking - student parking currently is on the river flood plain below the campus plateau which requires crossing College Drive to access the College. In 1992, a special needs student crossing the street in this location was struck by a car. The location of the student parking is also of concern relative to the safety of female students after normal hours. Lastly, there are only 99 staff parking spaces available for the approximately 130 full and part-time staff working at the site.

An addition to the present Technical College was proposed by Independent School District #181 and considered during the 1990 legislative session. This proposal would have involved closing city streets and adding additional space on the slope of the plateau where the present building sits. As an alternative, legislators, community leaders and educational leaders envisioned co-locating the Technical College and the Community College on a single site to better utilize state resources and to better serve students, the community and the State of Minnesota. To this eventual end, the legislature appropriated \$400,000 to acquire 43 acres across College Drive from the Community College. This would enable the relocation of the College's athletic and recreational fields to make room for a co-located Technical College. This property has been acquired and plans are in process to develop replacement athletic and recreational facilities.

Brainerd Community College is located on a 96 acre site just across the river from the Technical College. The site is also high above the river and falls away to the east and southeast. The Community College has been one of the fastest growing in the state over the past several years. In response to this growth, a two-stage building project was planned and constructed during 1988-1991; remodeling 20,000 square feet and adding 60,000 square feet of new space. The college now has 145,000 square feet of floor space, parking for 580 cars and on-site athletic fields.

In 1991, a committee of 3 people from each college was appointed to work with state Agency staff to study how the colleges could successfully co-locate on the same site. The committee reviewed the proposed Technical College program and the existing Community College plan. These programmed areas were then separated into the 4 categories listed below, based on the potential degree of sharing envisioned by the committee:

1. Joint Areas - common space for both Colleges;
2. Co-located Areas - similar functions placed in close proximity;
3. Partially Exclusive Areas - a primary user (responsible for scheduling) and a secondary user (an example would be a specialized classroom or lab);
4. Exclusive Areas - for use of one College only (an example would be a welding shop).

It was concluded that the joint and co-located areas could be combined as far as was possible in the central core of the building. Co-located areas would be directly adjacent to each other. The aggregate of these areas was identified as the core or link and was conceptually located between the exclusive and partially exclusive areas of the Colleges.

Following a series of committee planning sessions, the following agreements were reached:

1. The college administration and student services as well as shared health services, cafeteria, bookstore and student commons would be located in a common core area;
2. The new cafeteria, bookstore and student commons would be used by both Colleges eliminating the need for these functions, now inadequately served, in the existing Community College;
3. The Technical College would share the existing and newly constructed Community College library/media/resource center;
4. The Technical College special needs department would be merged with similar Community College functions and would occupy vacated Community College student services space and be located next to the College learning resource center.
5. Both Colleges would share facilities for student child care.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

This proposal and plan is in response to legislative leadership. The legislature has indicated its initial support by providing funding in 1990 to acquire land for a joint Technical College/Community College campus.

Additionally, in 1992 of the legislature appropriated \$1,200,000 to develop working drawings for the new co-located College. At the writing of this budget request, this process has proceeded through concept and schematic design and is well on the way to completion in the fall of 1993.

Planning for the new facility has been characterized by broad community involvement and integrated planning by the staffs of both the Technical and Community Colleges. The initial plans for facility joint use have been substantially increased. The joint planning commitment is that students will be served by a single "storefront" and the provision of services to the customer (student) will feature "one stop shopping" regardless of who provides the service.

Additionally, provisions will be made for a single administrative structure to accommodate the merger of the Community College, Technical College, and the State University Systems.

In summary, this project has been strategically planned to bring facilities for academic and technical education together in a very dynamic and synergistic combination. This combination of the academic and technical is uniquely suited to meet the educational and technical training needs of the nearly 70% of our youth who will not need a four year degree for employment. Additionally, it will meet the needs of those planning to go on to four year degree programs as well as meet the training and retraining needs of business, industry, and labor in the Greater Brainerd area.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Based upon the increased building total area, operating costs will probably increase. On the other hand, improved efficiencies of building construction materials, methods and equipment will be positive offsetting factors. Due to the complex number of unknowns and variables, we can not conclude with much certainty the final impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

When the legislative session convenes, a large amount of information will be available. Project space planning documents, drawings, architectural renderings and a site model will be available for examination by interested parties.

Following the August submission of this budget request, design work in progress identified three issues which have further total project cost impact. We will need to extend construction of a new site circulation road further to the east to allow access for fire trucks. We also need to include roads and parking areas at the new south main entry to address building codes, and we have determined that brick should be used on the entire building exterior to blend with the existing building. The total project costs have been revised on November 29, 1993 to include these project scope refinements.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws 1990, Ch 610, Sec 2. - 16. \$ 400

Laws 1992, Ch 558, Sec 2. - 3. \$ 1,200

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987 & 1989

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING NEW ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building

109,000 Gross Sq. Ft. (GSF)

Leased Space

12,356 Gross Sq. Ft. (GSF)

Project Scope

0 Gross Sq. Ft. Demolished

0 Gross Sq. Ft. Renewal or Adaption

185,000 Gross Sq. Ft. New Construction

Final Building Size

185,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95     | F.Y. 96-97     | F.Y. 98-99     |
|--------------------------------------|----------------|----------------|----------------|
| Change in Compensation . . . . .     | \$ <u>16</u>   | \$ <u>16</u>   | \$ <u>16</u>   |
| Change in Bldg. Oper. Expenses . . . | \$ <u>50</u>   | \$ <u>50</u>   | \$ <u>55</u>   |
| Change in Lease Expenses . . . . .   | \$ <u>(38)</u> | \$ <u>(38)</u> | \$ <u>(38)</u> |
| Change in Other Expenses . . . . .   | \$ <u>35</u>   | \$ <u>35</u>   | \$ <u>35</u>   |
| Total Change in Operating Costs . .  | \$ <u>63</u>   | \$ <u>63</u>   | \$ <u>68</u>   |

Other:

Change in F.T.E. Personnel . . . . 105 110 115



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |                  |
|---|------------------|
| Acquisition (land and buildings) .....                | \$ <u>0</u>      |
| Consultant Services (pre-design and design) .....     | \$ <u>399</u>    |
| Construction .....                                    | \$ <u>19,248</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ <u>800</u>    |
| Data/Telecommunications .....                         | \$ <u>328</u>    |
| Art Work (1% of construction) .....                   | \$ <u>186</u>    |
| Project Management .....                              | \$ <u>456</u>    |
| Project Contingency .....                             | \$ <u>1,674</u>  |
| Related Projects .....                                | \$ <u>0</u>      |
| Other Costs (Const. Testing & Occupancy) .....        | \$ <u>151</u>    |
| Inflation Adjustment (9.1%) .....                     | \$ <u>2,115</u>  |

**TOTAL PROJECT COST** ..... \$ 25,357

|  |                  |
|--|------------------|
| Appropriation Request for 1994 Session ..... | \$ <u>22,540</u> |
| Appropriation Request for 1996 Session ..... | \$ <u>0</u>      |
| Appropriation Request for 1998 Session ..... | \$ <u>0</u>      |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>10/92</u>            | <u>01/93</u>          | <u>4</u>             |
| Site Selection and Purchase ..... | <u>10/90</u>            | <u>01/93</u>          | <u>28</u>            |
| Design .....                      | <u>02/93</u>            | <u>08/94</u>          | <u>19</u>            |
| Construction .....                | <u>09/94</u>            | <u>06/96</u>          | <u>22</u>            |
| Substantial Completion .....      | <u>06/96</u>            | <u>06/96</u>          | <u>1</u>             |
| Final Completion .....            | <u>07/96</u>            | <u>08/96</u>          | <u>2</u>             |

\*The full amount

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100 .....

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

|                  |                                       |
|------------------|---------------------------------------|
| \$ <u>25,357</u> | Appropriation Request (1994 Session)* |
| \$ <u>22,540</u> | State funding                         |
| \$ <u>0</u>      | Federal funding                       |
| \$ <u>0</u>      | Local gov't funding                   |
| \$ <u>0</u>      | Private funding                       |
| \$ <u>2,817</u>  | Sale of Existing Property             |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

Operating costs due to added space appear too low. Staffing requirements do not correspond with compensation cost projections. Also, since one objective of the project is to accommodate enrollment and program expansions constrained to date by lack of space, some estimate of increased programmatic costs may also need to be provided.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 17     |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 60     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 247    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 75% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Duluth Technical College/Community College Addition and Renovation  
**TOTAL PROJECT COST:** \$24,294  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$24,614  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Duluth Campus; Duluth; St. Louis County

**AGENCY PRIORITY (for 1994 Session only):**

# 3 of 19 requests

**1. PROJECT DESCRIPTION:**

In January 1992, the Higher Education Coordinating Board recommended that Duluth Community College Center (DCCC) and Duluth Technical College (DTC) be merged by July 1, 1995 into one two-year institution to meet the area's needs most effectively and efficiently. The 1992 legislature supported the spirit of this proposal by requiring the 2 higher education systems to work together in planning a new facility on the technical college campus to accommodate general education offered by the Community College System and technical education offered by the Technical College System on a single site. The 2 higher education systems were directed to develop and implement an integrated structure and coordinated program delivery for the Technical College and Community College Center in Duluth.

The project will: provide new and improved facilities in response to major student growth, accommodate the programs of the Duluth Community College Center, transfer the University of Minnesota Duluth Dental Hygiene program to the TC campus, provide permanent child care facilities and consolidate the off-campus Diesel Repair program on campus.

The project will provide classroom and lab space for the Surgical Technician, Registered Nurse, Radiological Technician, Dental Hygienist and Diesel Repair programs. It will include expanded facilities for Practical Nursing and Nursing Assistant programs and build Physics, Chemistry and Biology labs which are now housed in facilities leased by the Community College Center and which

serve the Technical College's joint programs. The project will include interactive television classrooms to link to colleges throughout Minnesota, an expanded library/media center, and additional general classrooms to handle the General Education courses for the Center and joint programs. A permanent Child Care Center will be constructed to accommodate the addition of students from the Community College Center and replace the existing inferior facilities currently located in temporary, wooden modular classrooms. Unfinished space from the last addition to the Technical College will be completed as well as remodeling to accommodate program growth. Improvements related to life safety, building code and ADA regulations will also be addressed.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project is necessary to meet the intent of the 1990 legislature which mandated the co-location of the Duluth Community College Center on the campus of Duluth Technical College. In addition, it ordered the integration of administrative and support services of the 2 colleges to integrate for more efficient service to students.

To move forward in this project, a number of assumptions have been made as follows:

- All space needs for the existing Duluth Technical College/Community College (TC/CC) will be met at the site of the existing Duluth Technical College with additions and renovations as appropriate.
- Several code deficiencies at Duluth Technical College will be remedied as part of this project.
- The 2 college entities should share space as much as possible, bearing in mind that some separate identity is desired by each College.
- Compatible functions from each College should be grouped together as much as possible. For example, all Health programs should be grouped together to encourage shared use of specialized facilities.
- Off-site college programs will be brought to the main campus as appropriate.
- Students of the Technical College and the Community College will be treated equally.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

- Support staff, faculty and administrators of the Colleges will be treated equally.
- As much as possible, space will be allocated on actual activity-based need. This means sizing classrooms and laboratories to reflect actual section sizes. To reflect the policies of the Minnesota Technical College System, no classrooms will be constructed that have a capacity smaller than 25 seats, and flexibility will be provided by building classrooms that are somewhat larger than section size would indicate.
- A standard office allocation will be used in planning new space for faculty of both Colleges. Where existing offices do not conform to these standards, more appropriately sized and better located offices may be required.
- Wherever possible, classrooms should not be dedicated to a single program. A classroom "pool", to which all programs have equal scheduling access, will be provided. This will promote more efficient classroom use and release space for other important functions.
- Wherever possible, computer laboratories and other laboratories should not be dedicated to a single program. Recommendations have been made to support shared use of some laboratories.
- The concept of an Information Commons is important to the Colleges.

Duluth Technical College's Strategic Plan which was drawn by community, business, and industry leaders as well as by staff from both Duluth Technical College and Duluth Community College Center addressed the collaboration of the two colleges to serve students better. Finally, joint committees of the two colleges have been meeting since 1990 in the following areas: administration, facilities, library, curriculum, total quality management and student services. The librarian from the Technical College assists the Community College in exchange for assistance provided by a minority counselor from the Community College.

When the 1992 legislature provided \$680,000 in planning monies for a co-location, faculty members from both colleges established joint facility committees in business, health, general education, student services and library/media services. The transfer of the Dental Hygiene program from the University of Minnesota-Duluth is another compelling reason for the additional building since the program is in leased space at the university for \$58,000 per year with the university wanting the program to move in 1995. In addition the college is leasing space from the school district for its Diesel Mechanics

program for \$62,000 per year. The school district will be selling that property in 1993.

The Community College Center is leasing space at the Marshall School for more than \$300,000 per year. The combined lease payments made by the 2 colleges totals \$400,000 per year. Another major reason for added space is the tremendous growth of the 2 colleges. The head count at the Community College is well over 1300 in 1993 while the Technical College will reach 2400 by spring of 1993. That growth at the Technical College represents a 66% growth since 1987. Since 1990 the head count has risen from 1376 to the present 2400. The joint facility will be a model campus with major savings coming from a sharing of resources. For example, the Dental Hygiene program (at DTC) will share dark room facilities with the Radiology program (at DCCC). Nursing labs and science labs will be shared. The colleges will have one common library, computer commons, central administration and student services areas will be combined or shared. Funding this project will not only fulfill the mandate of the 1990 legislature but also build a college campus that will meet the shared vision of both college staffs.

- **JOINT TECHNICAL/COMMUNITY COLLEGE VISION:** Our vision...a college of the future where students pursue developmental, technical and transfer programs, all on one campus. Quality programs and services support both technical and liberal arts students and are offered in an atmosphere of cooperation and mutual respect. Administration, student services, and learning resources are integrated to provide affordable, cost-effective, accessible education to post-secondary students.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Consolidated lease payment saving can be expected to save almost \$400,000 per year. A minimal lease for the Truck Driving Program will need to be maintained. Such savings will more than compensate for the estimated \$160,000 per year operational costs incurred by the building expansion/remodeling. Sharing of resources will also effect significant savings as noted in #2 above.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

DTC is splendidly located on a hill that provides a superb view over the city to

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Lake Superior. Unfortunately, the institution itself is invisible from Highway 53, a major traffic route nearby. Only a large sign on the highway indicates that the college is not far away. An imaginative new strategy is required to advertise the presence of the new expanded college to all passerbys. The DTC building of 1993 is the result of many additions over the years. These additions have provided the space to allow the incremental growth of academic programs at DTC. A number of problems have resulted from this adhoc growth.

- The main entrance is remote from parking and from the customary circulation path to the building. Admissions and information are near this main entrance. Prospective students use a secondary entrance nearer the parking lot and frequently have difficulty finding Student Services in the building.
- The low-ceilinged main foyer of the building does not provide the important sense of arrival that would help to impress guests, potential students, current students and staff with the high value of the institution.
- The overall system of corridors is confusing. Very few of the hallways have natural light or views to help users orient themselves to the outside. The 2 story atrium in the 1985 east wing is a good example of legible circulation.
- The central square (commonly described as the pit) is poorly utilized and has never grown to serve the function for which it was ostensibly designed: it has not become a busy college gathering place. Initial surveys and meetings have identified some areas at the DTC campus that can be classified as inappropriate space due to location, size, function, or condition. These inappropriate spaces are summarized below.
- Child Care: The child care facility is inappropriately housed in a temporary building.
- Non-commissioned Foods and Bakery Laboratories: After these laboratories were completed, a decision was made not to expand or offer the programs requiring these facilities. These 2 large areas have been pressed into interim use as the Surgical Technician and Nursing Assistant laboratories. These laboratories are not at an appropriate location for the health function, nor are they properly sized or configured.
- Civil Technology Laboratories: These new and well laid-out facilities appear to be oversized for their current functions. Shared use with other programs may be advised.
- Electronics Laboratories: The Electronics labs are generously-sized and generally well laid-out. These laboratories are some distance from the other

trades programs which they partly support, and might be more appropriately located nearer the trades shops.

- Lecture Halls: The large lecture hall adjoining the college square (or pit) is not highly used. Its configuration, lighting, noise, ventilation, sight angles, and acoustics discourage use by both small and large groups. The small lecture hall suffers from similar problems. Further analysis is required to determine whether the incoming Community College users require such a facility. In any case, the large lecture hall is inappropriately located far away from other academic areas, alternate uses should be explored.
- The Physical Therapy Laboratory is congested. This group has a large storage requirement which is not being met. No area for large muscle exercises is available. This program would like to extend it's services to the public. Bringing in real patients would require special access considerations and the addition of a reception area.
- The Medical Laboratory Technician laboratory is the result of a fairly recent renovation. While equipment and finishes are of good quality, the space is very tight and suffers from bad ventilation.
- The Bakery program, which is one of the only 2 college baking programs in the state, continues to thrive. Plans are being considered to extend the program to 2 years, with an emphasis on managerial skills. The baking laboratory suffers form a very hot south exposure, and is so tightly laid out that it could be considered dangerous to work in.
- Many college administrators, faculty, and students have spoken out on the need for a Wellness Center. A number of academic programs require an area from developing the strength and motor skills necessary to practice that occupation. A Wellness Center would provide a laboratory for the Occupational Therapy and Physical Therapy programs. Secondly, there is a need for strength training for women in a number of the trades programs that are traditionally dominated by men. Thirdly, the Wellness Center would provide a place for faculty and students to exercise in groups and individually on training equipment. DCCC currently rents a gymnasium for courses requiring such a facility and would benefit from the presence of a permanent fitness facility at the DTC site. A location that is contiguous with the college building would be most appropriate for the Center.
- The entire facility in which DCCC is currently housed can be classified as inappropriate. The college must be commended for having made the best of a difficult situation. The former high school and residence which provide teaching, service, office and amenity space have been maintained in a way to make them just tolerable for Community College use. No further

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
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Form E-1

assessment of DCCC's existing facilities is needed, New or renovated space will be provided at the shared college site to meet DCCC's needs.

- Both colleges have found that an increasing number of students can be classified as non-traditional. This is usually taken to mean older students with the average age of students at DTC now 27 year. The implications of serving older students has an effect on many student services. Many older students have children resulting in higher child care requirement. Coming from work experience, older students may be more demanding of student services such as lounges and cafeteria. A large number of non-traditional students are single parents, often women. This has created the need for a special place for women to retreat and study.
- The University of Minnesota in Duluth will soon be increasing its entrance requirements. This may result in an increased number of students at DCCC. More students will require more general arts and science courses to qualify for admission to UMD.
- Colleges throughout Minnesota are introducing interactive television (ITV) as a teaching medium. DTC has installed an ITV room and is beginning to put it to good use. An innovative new program will begin soon to offer college courses to residents of a nearby correctional institute with the ITV link-up. The new and renovated college facilities will be prepared as much as possible for the growth of ITV. This means that any new classroom and laboratories, and renovated areas as much as feasible, should be designed to accept ITV cabling as ITV needs increase in the future. Great advance in electronic technologies are providing the opportunity for the colleges to jump to the lead in innovative computer application at this time. The colleges are committed to introducing state-of-the-art equipment and methods for both administrative and educational needs. The most important reason for the project which is currently underway is the relocation of DCCC to new and renovated facilities at a shared site with DTC. The planning and construction of facilities that will provide an appropriate home for both colleges is the primary driving force of this project.
- A proposed Information Commons will provide perhaps the most interesting and innovative feature of the expanded and renovated college campus. The so-called Information Commons replaces a number of existing college functions including the library and some open computer laboratories. The Commons will house print and electronic media resources for the colleges and be accessible equally to DTC and DCCC users. It is likely that a substantial print media area would provide a strong identity for DCCC within the Commons area. A variety of study environments would be provided

individual study, group study and computer work stations. It is anticipated that the Information Commons will be the electronic hub of the campus for educational computing. Software will be stored centrally here, and distributed to computers throughout the commons and to other on-campus locations as appropriate. The commons will include access to electronic college catalogues, electronic bulletin boards and job placement resources. The commons may also be used to allow computerized registration if either or both colleges decide to introduce it. It should be noted that this function is more commonly housed in a separately facility, where college registration staff can provide assistance.

- The Women's Resource Center was established in 9/92 to serve the special needs of women at the college. The Center is mandated by government to provide a learning and support resource to women at the Technical College. The existing Center, a well located former classroom, provides a good service from its ad hoc facility. The arrival of DCCC students at the shared site will increase demands on the Women's Resource Center. A purpose-designed facility should be considered for the Center in planning the college addition and renovation.
- A number of DTC programs are currently off-site. For some programs, this may be appropriate. For others the college intends to consolidate. DTC's Fire-Fighting Training program is currently operated in an arm-length relationship at a leased facility. This facility has been fitted up to adequately serve the program needs. It would not be appropriate to relocate this program to the main campus. However, the possibility of moving Fire-Fighting to the Aircraft Rescue and Fire Fighting Training (ARFFT) Facility site is being explored, and deserves further investigation.
- The Dental Hygiene program, which belongs to DTC, is operated from excellent facilities at the University of Minnesota-Duluth. This agreement expires in 1995, by which time new facilities for Dental Hygiene should be in place at DTC.
- DTC's Diesel Mechanics and Truck Driving programs are offered from leased facilities. The college intends to relocate Diesel Mechanics to the main campus, so that students may benefit from exposure to the other trades programs and other college services. The Truck Driving program cannot be readily moved to the DTC site for safety reasons.
- A number of secondary school programs are currently housed in facilities lying immediately north of the college building. The continued location of these functions at the campus may be inappropriate, with increasing site and space requirements for the college.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☒ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability  
☒ Hazardous materials  
☒ Asset preservation  
☒ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☒ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☐ No ☒ Yes

Laws 1992, Ch 558, Sec 2.4. \$ 680  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
191,700 Gross Sq. Ft. (GSF)  
Leased Space  
53,300 Gross Sq. Ft. (GSF)  
Project Scope  
0 Gross Sq. Ft. Demolished  
191,700 Gross Sq. Ft. Renewal or Adaption  
76,200 Gross Sq. Ft. New Construction

Final Building Size  
267,900 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                    | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99      |
|------------------------------------|------------|------------|-----------------|
| Change in Compensation .....       | \$ _____   | \$ _____   | \$ <u>N/A</u>   |
| Change in Bldg. Oper. Expenses ... | \$ _____   | \$ _____   | \$ <u>320</u>   |
| Change in Lease Expenses .....     | \$ _____   | \$ _____   | \$ <u>(800)</u> |
| Change in Other Expenses .....     | \$ _____   | \$ _____   | \$ <u>0</u>     |
| Total Change in Operating Costs .. | \$ _____   | \$ _____   | \$ <u>(480)</u> |

Other:

Change in F.T.E. Personnel ....                                           N/A

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |                  |
|---|------------------|
| Acquisition (land and buildings) .....                | \$ <u>0</u>      |
| Consultant Services (pre-design and design) .....     | \$ <u>1,390</u>  |
| Construction .....                                    | \$ <u>17,471</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ <u>874</u>    |
| Data/Telecommunications .....                         | \$ <u>262</u>    |
| Art Work (1% of construction) .....                   | \$ <u>175</u>    |
| Project Management .....                              | \$ <u>391</u>    |
| Project Contingency .....                             | \$ <u>1,034</u>  |
| Related Projects .....                                | \$ <u>0</u>      |
| Other Costs: Const. Testing and Occupancy .....       | \$ <u>128</u>    |
| Inflation Adjustment (13.3%) .....                    | \$ <u>2,775</u>  |

**TOTAL PROJECT COST** ..... \$ 25,294\*

|   |                  |
|---|------------------|
| Appropriation Request for 1994 Session .....  | \$ <u>24,614</u> |
| Appropriation Estimate for 1996 Session ..... | \$ <u>0</u>      |
| Appropriation Estimate for 1998 Session ..... | \$ <u>0</u>      |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>11/92</u>            | <u>08/93</u>          | <u>10</u>            |
| Site Selection and Purchase ..... |                         |                       | <u>N/A</u>           |
| Design and Bid .....              | <u>09/93</u>            | <u>05/95</u>          | <u>21</u>            |
| Construction .....                | <u>06/95</u>            | <u>05/97</u>          | <u>24</u>            |
| Substantial Completion .....      | <u>06/97</u>            | <u>06/97</u>          | <u>1</u>             |
| Final Completion .....            | <u>07/97</u>            | <u>08/97</u>          | <u>2</u>             |

\*Includes \$680 appropriated in 1992 (ch. 558) for working drawings.

**PROPOSED METHOD(S) OF FINANCING (check one):**

     Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable     

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

     User Financing % of total     

Source of funds                                     

**FUNDING SOURCE:**

\$ 24,614 Total Appropriation Request (1994 Session)

\$ 18,953 State funding (Board of Technical Colleges)

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

\$ 5,661 State funding (Community College System)

|  |                        |                     |                    |
|--|------------------------|---------------------|--------------------|
| Agency Data Prepared by: <u>Robert M. Madson</u> | <u>Vice Chancellor</u> | <u>612-296-9446</u> | <u>REV08/24/93</u> |
| Name   | Title                  | Telephone           | Date               |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.

**DEPARTMENT OF FINANCE ANALYSIS:**

Typical agency requests are submitted on a project or building level. This request is more comprehensive and campus-based, comprised of several components (construction, remodeling, expansion, CAPRA, etc.). Given the broader scope of this request, caution is advised when comparing these scores with proposals from other agencies.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

An appropriation of \$680,000 was granted in 1992 for development of working drawings. This project request includes \$1,390,000 for consultant services, (Form E-3). It is unclear what services are expected to be obtained with these funds.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| <b>STRATEGIC SCORE</b>                        |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 235    |

| <b>READINESS QUOTIENT</b>                |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 45  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 75% |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Systemwide Facilities Master Plan  
**TOTAL PROJECT COST:** \$750  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$250  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$250  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$250  
**LOCATION (CITY, COUNTY):** Statewide

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 19 requests

**1. PROJECT DESCRIPTION:**

This request is to provide funding for the continuation of Systemwide Facilities Master Planning work for selected campuses. Some campuses do not yet have Facilities Master Plans, and these will be prepared. For other campuses, previous Facilities Master Plans will be revised and updated to reflect current conditions. These facilities plans will be coordinated with Academic Master Plans prepared by the respective colleges to match with the overall systemwide goals. The Facilities Master Plans will examine historical data on enrollments, space needs and facilities requirements to match facilities needs with program requirements, to maintain the physical plants in good condition, and to improve facilities where feasible.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The majority of Technical Colleges were built piecemeal without the benefit of a Facilities Master Plan to guide new additions. Historically, the Technical College System facilities were part of K-12 budgeting, with facilities planning a local issue. Many current facilities were inadequately designed and do not function well. To prevent continuation of these problems, funding was requested and approved in previous legislative sessions to build planning capabilities and initiate individual campus Facilities Master Plans. As a result of these appropriations, several major

facility deficiencies experienced previously have been resolved.

Master Planning will help ensure that future proposed capital improvement projects will be an outgrowth of researched and logical planning, based upon specific needs from the affected campuses. Master Planning will also enable the agency to develop design and space utilization standards which will be extremely valuable for more efficient facilities operations in future years.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

No immediate impact on the agency operating budget is anticipated. In the long run, however, planning for future years will result in very significant cost savings due to efficiencies and improved coordination of facilities needs to match the educational demands.

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-2

**TYPE OF REQUEST (Check all that apply):**

- ☐ Acquisition of State Assets  
☒ Development of State Assets  
☐ Maintenance of State Assets  
☐ Grants to Local Governments  
☐ Loans to Local Governments  
☐ Other Grants (specify):

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☒ Health and Safety  
☒ Provision of New Program/Services  
☒ Expansion of Existing Program/Services  
☐ Other (specify):

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☒ Cash: Fund GENERAL  
☐ Bonds: Tax Exempt ☐ Taxable ☐

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☐ N/A General Fund % of total ☐  
☐ N/A User Financing % of total ☐

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

- \$ 250 Appropriation Request (1994 Session)  
\$ 250 State funding  
\$ \_\_\_\_\_ Federal funding  
\$ \_\_\_\_\_ Local gov't funding  
\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Robert M. Madson  
Name

Vice Chancellor  
Title

612 296-9446  
Telephone

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8/24/93  
Date

**AGENCY CAPITAL BUDGET REQUEST  
Non-Building Project Detail (Cont'd.)**

**Form G-3**

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**DEPARTMENT OF FINANCE ANALYSIS:**

In view of the upcoming merger of the Technical College System, the Community College System, and the State University System, additional resources for facility master planning may be more appropriately directed to the Higher Education Board.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 185    |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Northwest East Grand Forks Medical Labs Equipment & Child Care Center  
**TOTAL PROJECT COST:** \$1,100  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,100  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** East Grand Forks Campus; East Grand Forks; Polk County

**AGENCY PRIORITY (for 1994 Session only):**

# 5 of 19 requests

**1. PROJECT DESCRIPTION:**

A major building addition to the East Grand Forks campus being completed in the summer of 1993 includes a medical services laboratory and classroom training areas for the expanding student growth in these programs. This project will provide the built-in specialty medical lab equipment to outfit these training areas. The primary use of the funds requested would be to install customized casework and complete mechanical and electrical work. Instructional areas to be completed include; radiology, respiratory care, nursing, pharmacy and science labs.

The project will also provide a child care center and student services offices in a remodeled building area to accommodate the needs of students and staff.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The building addition project currently being completed was underfunded in two areas: 1) insufficient appropriations were made to provide the necessary built-in specialty equipment to make the new laboratory and training areas usable, and 2) the decision was made with full support of the legislature to create the building addition and return to the legislature for a laboratory equipment appropriation.

Completion of the project would eliminate having more than 400 students travel to and from the University of Minnesota-Crookston. Because of our lack of facilities, students are forced to make the 50 mile round trip three times per week. Weather conditions can create hazardous driving. The travel time results in inefficient utilization of educational time available, complicates scheduling and extends the students' instructional day. The project will eliminate the need for travel off campus, minimize safety hazards, increase operational efficiency, and provide unification of the student body. The project will also enhance our ability to obtain regional accreditation and our need to maintain national accreditation for our health majors.

This college also has substantial child care needs and a center was part of the original planning process for the addition project. This Child Care Center was also not previously funded and now needs to be added. A program closure allows secondary utilization of a large shop area through remodeling; consequently, additional building space will not be created for this purpose. The facility would include playrooms, kitchen and dining area, toilets, storage, office equipment storage, coats, etc., and play yards.

Presently, there exists no child care facilities at the East Grand Forks campus. Student surveys indicate a great need for child care services to be on campus. Present and potential students are requesting the service. The educational process is often interrupted for student-parents due to unstable child care services. The proposed construction project is designed to accommodate 80 children. The space will promote the flexibility of the college to serve a broader base of clients and encourage increased enrollment. The project will also provide an improved learning environment by stabilizing child care services for student-parents.

The potential to serve non-traditional students is large, and in order to fulfill the needs of young families and single parent situations, it is necessary to provide child care services to assist them in attending training which will enable them to ultimately be employed. For this population, child care services become an access issue.

Remodeling existing space for Student Services, Custom Services and Business Services:

The existing space is inadequate to effectively serve the needs of students.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

This component of the request would provide funds to remodel 9,200 sq. ft. of existing space.

Remodeling existing space for Student Services, Custom Services and Business Services will:

- Improve the quality of instruction and student services
- Obtain and maintain accreditation
- Improve safety and services for students and staff
- Increase services to non-traditional students

The project will assure a well balanced, user friendly and expanded support services facility to meet the needs of full and part-time students.

The comprehensive plan will provide appropriate designed space for assessment, counseling, individual career plan development, financial aid, tutoring, support groups, student records and accounting, alliances with other agencies, cultural diversity, registration and equity. Present facilities fall far short of meeting the standards of quality service and expectations of our student customers.

The present student services area has not changed since the original phase of the building was constructed in 1973. The space was constructed to serve a student population of 250. Student enrollment in the continuous programs now exceeds 900 FYE. Continuous program head count is in excess of 1,300 students per year. The custom services division serves approximately 9,500 students per year. Student assessments, registration, advising and support group sessions are currently being conducted in the cafeteria. The area does not allow for confidentiality or student privacy. Support service work stations currently provide for no enclosed space to promote compliance with the student data privacy act.

The current environment does not encourage student accessing career education information, technical tutoring, or related support services. The proposed construction would promote the flexibility to serve a broader base of client and would increase the function and efficiency of the continuous and custom support services. In addition, this space would eliminate the potential threat to the psychological well being of present and potential students and staff.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Estimated annual utility expenditure for additional square footage equals \$7,140. The proposed project will not have a significant impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The East Grand Forks campus has been awarded nine new majors in the past 5 years. Courses are scheduled from 8:00 AM to 10:00 PM. The proposed construction project will complete and outfit the medical laboratory spaces essential for quality education. Present facilities do not meet the standards as established by the professions and/or industries served by the college. The existing facility is overcrowded to the extent that instructional quality and safety are becoming marginal.

The child care center will enable non-traditional and public support persons to enter the educational system. This service has proven to be successful in supporting welfare reform and helping people become self sustaining. The heavy demand for child care services in the community, evolving from enrolled students, will be satisfied by this on-campus Child Care Center. The addition of a center will bring the number of on-campus child care centers to 30 systemwide. Providing space for student services offices will significantly contribute to improved counseling, financial assistance and career decision making.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

## PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

## PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1990, Ch 610, Sec 2.-9. \$ 2,000

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1993

## AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building

137,000 Gross Sq. Ft. (GSF)

Project Scope

0 Gross Sq. Ft. Demolished

9,300 Gross Sq. Ft. Renewal or Adaption

0 Gross Sq. Ft. New Construction

Final Building Size

137,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

## CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ _____   | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ <u>0</u>   | \$ <u>0</u>   |
| Change in Other Expenses . . . . .   | \$ _____   | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Total Change in Operating Costs . .  | \$ _____   | \$ <u>N/A</u> | \$ <u>N/A</u> |

Other:

Change in F.T.E. Personnel . . . . \$ \_\_\_\_\_ \$ N/A \$ N/A



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>   |
| Consultant Services (pre-design and design) .....     | \$ | <u>69</u>  |
| Construction .....                                    | \$ | <u>491</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>450</u> |
| Data/Telecommunications .....                         | \$ | <u>0</u>   |
| Art Work (1 % of construction) .....                  | \$ | <u>5</u>   |
| Project Management .....                              | \$ | <u>20</u>  |
| Project Contingency .....                             | \$ | <u>60</u>  |
| Related Projects .....                                | \$ | <u>0</u>   |
| Other Costs (construction testing): .....             | \$ | <u>5</u>   |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>   |

**TOTAL PROJECT COST .....** \$ 1,100

|   |    |              |
|---|----|--------------|
| Appropriation Request 1994 Session .....      | \$ | <u>1,100</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>09/94</u>                          | <u>11/94</u>                        | <u>3</u>                           |
| Site Selection and Purchase ..... |                                       |                                     | <u>N/A</u>                         |
| Design and Bid .....              | <u>12/94</u>                          | <u>05/95</u>                        | <u>6</u>                           |
| Construction .....                | <u>06/95</u>                          | <u>12/95</u>                        | <u>7</u>                           |
| Substantial Completion .....      | <u>12/95</u>                          | <u>12/95</u>                        | <u>1</u>                           |
| Final Completion .....            | <u>01/96</u>                          | <u>02/96</u>                        | <u>2</u>                           |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

       User Financing % of total       

Source of funds                                     

**FUNDING SOURCE:**

\$ 1,100 Appropriation Request (1994 Session)

\$ 1,100 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

612-296-9446  
 Telephone

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REV08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

The narrative does not indicate whether alternative sources of funds or in-kind donations for medical lab equipment have been solicited from employers in the region. Given the specificity of this type of training, such options should be explored with employers most likely to benefit from these educational services.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 80     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 180    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 15  |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 25% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Anoka Hennepin Phase II Planning  
**TOTAL PROJECT COST:** \$29,105  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ 1,224  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$14,076  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$13,805  
**LOCATION (CAMPUS, CITY, COUNTY):** Anoka Campus; Anoka; Anoka County

**AGENCY PRIORITY (for 1994 Session only):**

# 6 of 19 requests

**1. PROJECT DESCRIPTION:**

Anoka Hennepin Technical College is currently housed in a former manufacturing building which is marginally appropriate for higher educational purposes. The building has major building and life-safety code deficiencies which must be addressed as soon as possible. A Facilities Master Plan and a Predesign Study for this campus have been developed. These studies examined several alternatives and concluded with the recommendation to replace most of the existing building with a new facility in a series of phases. This proposed planning project will provide funding for the planning, design and preparation of working drawings for the proposed Phase II improvements.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Anoka Hennepin Technical College's current facilities are marginally appropriate for their functions, particularly when compared with other technical college buildings designed expressly for higher education. Despite considerable efforts and expense, the building continues to have serious building and life-safety code compliance problems. Based upon pre-design studies, the cost of retaining and renovating the existing building for code compliance requirements alone appears to exceed the cost of its replacement. The most cost effective process for replacing the existing structure will be a phased construction program, combined with selective remodeling and renovation of some salvaged sections of the existing building. Phase I of the Facilities Master Plan was a building addition completed in the Spring of 1993. Phase

II will continue the Facilities Master Plan concept with the design of new replacement classrooms, training areas, student services, offices, and support spaces.

The proposed Phase II work will include a four story building addition, remodeling for portions of the existing shop areas to be salvaged, a one story building infill section and related site work. Improved access from U.S. Highway 10 via a fully signalized intersection will also be studied and designed in cooperation with the State MNDOT Agency.

This planning project will replace an outdated and largely non-functional facility. New spaces will be designed to address the multitude of building and life-safety codes which are now not met. By creating new, replacement spaces, the design concepts to maximize flexibility and secondary utilization will be used to a high degree. The new facilities will also be more efficient and enable improved utilization of classrooms, labs, shops, and related areas. Customer services for the students, faculty and staff will greatly improve with the opportunities to design new, functional spaces.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The immediate impact on the operating budget will be none because this is a planning project with no physical changes to the building. The eventual effect of this work on the operating budget of the college is unknown until this planning design work is completed. Alternatives for reduced operating costs will be carefully evaluated during the Planning work.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Copies of the Facilities Master Plan and Predesign Study for Anoka-Hennepin Technical College are available for review from the Technical College System office.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☒ Safety/liability  
☐ Hazardous materials  
☒ Asset preservation  
☒ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ 350,094 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ 0 Gross Sq. Ft. Demolished  
\_\_\_\_\_ 30,000 Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ 114,000 Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ 464,094 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

Design standards established in Phase I will be continued.

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Bldg. Oper. Expenses . . . | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Lease Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Other Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Total Change in Operating Costs . .  | \$ N/A     | \$ N/A     | \$ N/A     |

Other:

Change in F.T.E. Personnel . . . . . N/A N/A N/A

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>1,058</u> |
| Construction .....                                    | \$ | <u>0</u>     |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>     |
| Data/Telecommunications .....                         | \$ | <u>0</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>     |
| Project Management .....                              | \$ | <u>48</u>    |
| Project Contingency .....                             | \$ | <u>118</u>   |
| Related Projects .....                                | \$ | <u>0</u>     |
| Other Costs (please specify): .....                   | \$ | <u>0</u>     |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>     |

**TOTAL PROJECT COST .....** \$ 1,224

|   |    |               |
|---|----|---------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>1,224</u>  |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>14,076</u> |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>13,805</u> |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>09/94</u>                          | <u>11/94</u>                        | <u>3</u>                           |
| Site Selection and Purchase ..... |                                       |                                     | <u>N/A</u>                         |
| Design .....                      | <u>12/94</u>                          | <u>12/95</u>                        | <u>12</u>                          |
| Construction .....                |                                       |                                     | <u>N/A</u>                         |
| Substantial Completion .....      |                                       |                                     | <u>N/A</u>                         |
| Final Completion .....            |                                       |                                     | <u>N/A</u>                         |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                                 

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

       User Financing % of total       

Source of funds   

**FUNDING SOURCE:**

\$ 1,224 Appropriation Request (1994 Session)

\$ 1,224 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

|  |                        |                     |                    |
|--|------------------------|---------------------|--------------------|
| Agency Data Prepared by: <u>Robert M. Madson</u> | <u>Vice Chancellor</u> | <u>612-296-9446</u> | <u>REV08/24/93</u> |
| Name   | Title                  | Telephone           | Date               |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning and construction. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 185    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 15  |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 25% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** St. Cloud Remodeling Phase I  
**TOTAL PROJECT COST:** \$4,758  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$3,483  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$5,055  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** St. Cloud Campus; St. Cloud; Stearns County

**AGENCY PRIORITY (for 1994 Session only):**

# 7 of 19 requests

**1. PROJECT DESCRIPTION:**

This is the first phase of a three phase building remodeling plan developed to increase the capacity of the College, improve efficiencies, and enhance customer service. The project constitutes a major remodeling of the existing building. This remodeling of St. Cloud Technical College will be a key step in implementing the response to changes the College has encountered the past several years. This project also follows part of a campus Facilities Master Plan that was developed for the College in June of 1992.

This project will include remodeling of spaces for Civil Engineering, Practical Nursing, Surgical Technology, Emergency Medical Services, the Health and Human Services Department, several classrooms, student and staff general use areas.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

St. Cloud Technical College completed preparation of a comprehensive campus Facilities Master Plan in 1992. The Master Plan identified many needs and opportunities to further enhance facilities and programs to better service their students. The College intends to proceed with a series of planned improvements to achieve its educational objectives. Phase I will provide major remodeling and a minor addition to address improved teaching spaces, increase the availability and flexibility of classroom spaces and improve the utilization of existing space.

The total cost of the proposed Phase I work is estimated to be \$4,275. To underscore the crucial nature of their needs, St. Cloud Technical College has decided to contribute \$1275 in unencumbered funds (or about 30% of the Total Project Cost)--far in excess of the customary 15% local share--to this project.

This proposed remodeling will be a major first step in implementing the response to changes the College has encountered in the past years. Major changes include administrative revisions caused by evolution from an area institute to a leading campus of the Minnesota Technical College System, moving from a program-based to a credit-based delivery system, and accommodating the growing student population. The College has experienced a steady increase of student population since it converted to credit-based delivery, especially with growing interest from non-traditional, part-time students. Retraining for emerging industries is another leading cause of student population growth. The increase in students exerts pressure on the need for proper facilities.

**Tie to Agency Strategic Plan:** This project is directly tied to the Agency's strategic plan by improving the efficiency of the campus and meeting the customer's needs. Through restructuring the College has increased their ability to deliver programs to an increased number of part-time students. This project will change the facility to better accommodate these students.

**Anticipated Project Outcomes:**

- Consolidate and improve department teaching spaces.
- Increase the availability and flexibility of classroom space.
- Expand and improve the library/resource center.
- Improve the utilization of existing space.
- Bring existing facilities that were constructed 27 years ago up to current educational standards.
- Provide a facility that will accommodate students on part-time schedules by providing them with spaces they can use during the time they are not in class.
- Improve internal building circulation.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

---

Form E-1

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project will allow the College to be more efficient in how they presently spend their funds. It should allow them to grow in FYE numbers within the existing facility which, in turn, will improve their ability to serve additional people.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The college is located in the fastest growing regional center in Minnesota. The campus needs to grow with the community. St. Cloud Technical College enrollments have grown from 2,074 to over 3,116 students in two years.



# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
315,360 Gross Sq. Ft. (GSF)

Project Scope  
0 Gross Sq. Ft. Demolished  
65,900 Gross Sq. Ft. Renewal or Adaption  
3,600 Gross Sq. Ft. New Construction

Final Building Size  
318,960 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97   | F.Y. 98-99   |
|--------------------------------------|------------|--------------|--------------|
| Change in Compensation . . . . .     | \$ _____   | \$ <u>15</u> | \$ <u>30</u> |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ <u>12</u> | \$ <u>24</u> |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ <u>0</u>  | \$ <u>0</u>  |
| Change in Other Expenses . . . . .   | \$ _____   | \$ <u>0</u>  | \$ <u>0</u>  |
| Total Change in Operating Costs . .  | \$ _____   | \$ <u>27</u> | \$ <u>54</u> |

Other:

Change in F.T.E. Personnel . . . . .                      .5 .5

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:\*

|   |          |
|---|----------|
| Acquisition (land and buildings) .....                | \$ 0     |
| Consultant Services (pre-design and design) .....     | \$ 320   |
| Construction .....                                    | \$ 3,470 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ 150   |
| Data/Telecommunications .....                         | \$ 50    |
| Art Work (1% of construction) .....                   | \$ 35    |
| Project Management .....                              | \$ 90    |
| Project Contingency .....                             | \$ 130   |
| Related Projects .....                                | \$ 0     |
| Other Costs: Const. Testing & Occupancy .....         | \$ 30    |
| Inflation Adjustment (11.3%) .....                    | \$ 483   |

**TOTAL PROJECT COST** ..... \$ 4,758

|   |          |
|---|----------|
| Appropriation Request for 1994 Session .....  | \$ 3,483 |
| Appropriation Estimate for 1996 Session ..... | \$ 5,055 |
| Appropriation Estimate for 1998 Session ..... | \$ 0     |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 08/94                   | 09/94                 | 2                    |
| Site Selection and Purchase ..... |                         |                       | N/A                  |
| Design and Bid .....              | 10/94                   | 05/95                 | 8                    |
| Construction .....                | 06/95                   | 07/96                 | 14                   |
| Substantial Completion .....      | 07/96                   | 07/96                 | 1                    |
| Final Completion .....            | 08/96                   | 09/96                 | 2                    |

\*All costs are in June 1993 dollars.

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
 \_\_\_ ☒ Bonds: Tax Exempt ☒ Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

\_\_\_ ☒ General Fund % of total 100  
 \_\_\_ User Financing % of total 0

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 3,483 Appropriation Request (1994 Session)  
 \$ 3,483 State funding  
 \$ 0 Federal funding  
 \$ 1,275 Local gov't funding  
 \$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

(612)296-9446  
 Telephone

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REV08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning construction. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems.

| <b>STRATEGIC SCORE</b>                        |            |
|---|------------|
| Criteria                                      | Points     |
| Critical Life Safety - existing hazards       | 0          |
| Critical Legal Liability - existing liability | 0          |
| Critical Loss of Function or Services         | 0          |
| Prior/Legal Commitments                       | 0          |
| User/Non-State Financing                      | 0          |
| Strategic Linkage                             | 60         |
| Agency Priority                               | 60         |
| Asset Preservation/Deferred Renewal           | 25         |
| Customer Services Improved                    | 20         |
| Operating Savings/Efficiencies                | 0          |
| <b>Total Strategic Score</b>                  | <b>165</b> |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 45         |
| Design  | 45         |
| Cost Planning/Management                        | 45         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>75%</b> |

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# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Northwest Wadena Utilities Program Facility  
TOTAL PROJECT COST: \$224  
APPROPRIATION REQUEST FOR 1994 SESSION: \$224  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Wadena Campus; Wadena; Wadena County

### AGENCY PRIORITY (for 1994 Session only):

# 8 of 19 requests

### 1. PROJECT DESCRIPTION:

This project includes construction of two Utilities Program field buildings to provide a technically current environment for students in the Electrical Lineworker, Cable Television, and Telephone Services programs and to provide protection for equipment utilized in those programs. The buildings will be located on field training sites which are 1 and 1 1/2 miles from the main Wadena campus.

The proposed buildings will provide lab facilities for industry-equivalent demonstrations and student practice, equipment and supply storage, lavatories for both genders, a heated area for typical work/repair of field equipment and an office/communications training hub for surveillance of and communications with working crews. In addition, a cold storage area is proposed for trucks and equipment used in the training programs.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Each of the programs involved has a successful record in terms of the numbers of students served, the placement of graduates and industry satisfaction. In addition, all three programs provide for up-grading industry personnel through short courses at the training sites. The proposed buildings will replace a dilapidated mobile home unit which has been gutted for lab space, a 2 car garage/storage building with a lavatory/pump room in one

corner and a steel cold storage building with a lavatory. The Minnesota Department of Health has informed Northwest Technical College - Wadena that the wells and lavatories in the existing facilities do not comply with their standards since they are located within 5 feet of each other. This project request will provide facilities which are safe, in compliance with all codes and regulations and adaptable to industry changes.

No options have been identified to provide necessary facilities at the field training sites. The training fields are currently owned by Northwest Technical College (NTC)-Wadena.

The Technical College System will continue to place a high priority on life safety hazards issues. We project also that the system will choose to own facilities that have long-term implications for occupational specific training.

The current sites are owned by NTC-Wadena and have been developed as training fields. The sites serve the programs well. It is logical that the proposed buildings be located on these sites.

The cold storage areas will double as classroom/lab spaces in the event of inclement weather during industry up-grade training. Currently, there is no viable option for this situation.

Student support services will continue to be provided at the main NTC-Wadena campus. The new buildings will serve student needs on the training fields.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Increased custodial care and minimal heating costs are estimated to increase operating expenditures by approximately \$3,000 per year.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

Aging and depreciation have rendered the existing facilities unsafe and in need of replacement. They were added in a piecemeal fashion, often with outside funding, and have not been adequate to protect students, instructors and equipment from the elements.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability  
☐ Hazardous materials  
☒ Asset preservation  
☐ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☐ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify): Joint usage of facilities with Community College

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
 \_\_\_\_\_ N/A Gross Sq. Ft. (GSF)

Project Scope  
 \_\_\_\_\_ N/A Gross Sq. Ft. Demolished  
 \_\_\_\_\_ N/A Gross Sq. Ft. Renewal or Adaption  
 \_\_\_\_\_ N/A Gross Sq. Ft. New Construction

Final Building Size  
 \_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ _____   | \$ 0       | \$ 0       |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ 6       | \$ 6       |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .   | \$ _____   | \$ 0       | \$ 0       |
| Total Change in Operating Costs . .  | \$ _____   | \$ 6       | \$ 6       |

Other:

Change in F.T.E. Personnel . . . . \$ \_\_\_\_\_ \$ N/A \$ N/A

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>   |
| Consultant Services (pre-design and design) .....     | \$ | <u>15</u>  |
| Construction .....                                    | \$ | <u>150</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>   |
| Data/Telecommunications .....                         | \$ | <u>0</u>   |
| Art Work (1% of construction) .....                   | \$ | <u>2</u>   |
| Project Management .....                              | \$ | <u>10</u>  |
| Project Contingency .....                             | \$ | <u>15</u>  |
| Related Projects .....                                | \$ | <u>0</u>   |
| Other Costs: Construction Test .....                  | \$ | <u>8</u>   |
| Inflation Adjustment (11.8%) .....                    | \$ | <u>24</u>  |

**TOTAL PROJECT COST** ..... \$ 224

|   |    |            |
|---|----|------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>224</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>   |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>   |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>09/94</u>            | <u>10/94</u>          | <u>2</u>             |
| Site Selection and Purchase ..... |                         |                       | <u>NA</u>            |
| Design and Bid .....              | <u>11/94</u>            | <u>05/95</u>          | <u>7</u>             |
| Construction .....                | <u>06/95</u>            | <u>10/96</u>          | <u>5</u>             |
| Substantial Completion .....      | <u>10/96</u>            | <u>10/96</u>          | <u>1</u>             |
| Final Completion .....            | <u>10/96</u>            | <u>11/96</u>          | <u>2</u>             |

\*All costs are in June 1993 dollars

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 224 Appropriation Request (1994 Session)

\$ 224 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

612-296-9446  
 Telephone

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REV08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 160    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 0   |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 17% |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Northwest Bemidji Phase I Planning  
**TOTAL PROJECT COST:** \$3,568  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ 270  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$3,298  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Bemidji Campus; Bemidji; Beltrami County

**AGENCY PRIORITY (for 1994 Session only):**

# 9 of 19 requests

**1. PROJECT DESCRIPTION:**

The purpose of this project is to prepare plans and specifications working drawings for the remodeling and new construction of Phase I and Phase II of the Bemidji campus's Facilities Master Plan. The legislature appropriated funds in its 1989 session for the purpose of land acquisition. The purchase of land was completed in 1990.

Some of the deficiencies in the current facility include the following: 1) lack of a library; 2) classrooms located between 2 shop areas with no corridor separation to reduce noise; 3) classrooms designed for small classes, accommodating no more than 20 students; 4) an auto mechanics shop whose only access is through another shop which presents a safety hazard; 5) poorly designed and cramped office spaces for providing services to students; 6) inadequate parking; 7) lack of receiving, material handling, and storage space; 8) custom training is operating in 7600 square feet of temporary and off-campus facilities and 9) several programs are located in off-campus leased space.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The completion of this project will allow the Bemidji campus to meet a number of goals of the State Board of Technical Colleges. Those goals and the rationale are as follows:

**a. *Improve the quality of instruction and student services.***

At the time the facility was built, classrooms were designed to accommodate only 15 to 20 students. Because the funding formulas dictate larger classes for efficiency, classrooms are overcrowded. Placing students in adequately

sized classrooms will improve the learning environment and enhance the effectiveness of instruction. In the automotive area, 3 classrooms are located adjacent to or between 2 shop areas. With activity taking place in the automotive shops, teaching in those classrooms is very difficult and detracts from the students' ability to concentrate. Classrooms need to be separated from the shops by a corridor to reduce the detracting noise level. Auto body, a 2-year program, is operating in a shop designed for a 1-year program. As a result, classes are double shifted, and vehicle storage is a problem.

Student services are operating in a facility that is extremely overcrowded. There is no reception area, and this presents a very intimidating atmosphere to many students, as well as creating a lack of privacy. Custom training services are located in a separate temporary structure, causing confusion for students and clients. This needs to become a more integral part of the campus. In addition, there are no central administrative offices. The president and the vice-president are located on opposite sides of the building, and this makes access to students more difficult.

The Bemidji campus has no library for students and minimal study and computer practice lab areas. The room currently being used as a study area does not even begin to approach the minimum standards for a junior high school and it provides no library services. The existing computer practice lab houses only 5 computers and is extremely small. Providing technologically current library services, quiet study areas and adequate computer practice labs will improve the learning environment and eliminate much of the frustration students have in trying to complete their homework assignments.

**b. *Obtain and maintain North Central Association Accreditation.***

The lack of library resources and study areas will be an issue in obtaining North Central accreditation to meet the goal of the State Board of Technical Colleges. This deficiency impacts the quality of education for students on the Bemidji campus. Various networks and alliances are being explored to minimize duplication of necessary services to students. Cooperative ventures will be entered into whenever the students will benefit.

**c. *Improve Safety and Security for Students and Staff.***

The auto mechanics shop, which was constructed in 1965, is located in the center of the building. The 1972 addition completely surrounded this shop. The access for vehicles is through another shop and the vehicles are stacked in a driveway to accommodate instruction. In the event of a fire, it would be

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

very difficult to remove the vehicles. The "L" shaped shop also presents problems for instructor supervision.

Since the merger of the Northwest Technical College, the Bemidji campus no longer has the use of the school district's warehouse facility. As a result, hallway space is used for receiving and material handling. Throughout the building there is a lack of storage space as some of these areas have been converted to faculty offices.

Every option that is within budgetary constraints for other space or other available facilities has been explored, and the only permanent solution is to remodel and expand the existing facility.

The enrollment in continuous programs increased 25% from 1985 to 1992 (457 FYE's to 572 FYE's). The custom training services division grew from 194 FYE's in 1986 to 312 in 1992, an increase of 61%. The total increase for continuous and custom training programs has increased from 651 to 884 FYE's, an increase of 36%. Currently, an 1800 square foot temporary building and a motel complex built in the early 1950's are being used to house classrooms for the handicapped and custom services, as well as offices for an increased staff. The farm management and small business management programs are located in leased facilities at an annual cost of \$9,600. Parking, which is inadequate for the present student enrollment, must be expanded to facilitate the additional student/client activity.

Completion of the project will eliminate crowded and disjointed service areas for students by providing adequate areas for admissions, financial aid, counseling, registration, and placement. By locating these areas in the same complex, the student will be provided with "one-stop-shopping." Moving custom training services into the main campus building will serve to eliminate confusion for students and clients and facilitate the delivery of integrated services. Providing appropriately designed and adequately sized instructional areas, quality library services, and adequate study areas will result in an environment that is more conducive to learning.

Every option that is within budgetary constraints for other space or other available facilities has been explored, and the only permanent solution is to expand the existing facility.

Other than the Twin City area and Duluth, Beltrami County has the largest number of AFDC recipients of any county in Minnesota. In February 1992, the Bemidji campus had enrolled 140 independent AFDC recipients. The average adjusted gross income for these students, as retrieved from financial aid records, was \$2,693. Providing access to technical education for these students is certainly in the mission of the Bemidji campus. Bemidji is one of only a few technical colleges in Minnesota that does not have on-campus child care services. The students reported 353 children from 0-5 years of age who would be eligible for these services, which represents an increase of 150 pre-school children from February 1990. In addition, there were 262 children ages 6-12 reported in February 1992.

The female population increased from 51% in 1985-86 to 72% in 1990-91. During that same time, student headcount increased from 685 to 1075. In 1985, the female population on the Bemidji campus represented 51% of the students. That number increased to 70% in 1992.

Providing quality on-campus child care will greatly reduce the hurdles students with pre-school children must face, particularly the single parent. Providing child-care facilities will bring the Bemidji campus up to par with other colleges.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

As this request is for planning funds only, there is no impact on the operating budget.

The change in operating costs is limited to custodial services, utilities and insurance. The operation of the child care center will be contracted with an independent contractor to provide the necessary child care. The center will be operated on at least a break-even basis.

The impact of approving of the proposed project and utilizing the new and remodeled space will not have a significant impact on the operating budget. The costs for heat, lights, and services will increase slightly, but the number of support service staff and administrators will be decreased and result in cost reductions.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Copies of the Facilities Master Plan for the Bemidji Technical College are available for review from the Technical College System office.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify): Joint usage of facilities with Community College

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1989, Ch 300, Sec 2.-3.(9) \$ 950

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** Northwest Technical College

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
83,500 Gross Sq. Ft. (GSF)

Project Scope  
N/A Gross Sq. Ft. Demolished  
N/A Gross Sq. Ft. Renewal or Adaption  
N/A Gross Sq. Ft. New Construction

Final Building Size  
N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95    | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|---------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Lease Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Other Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Total Change in Operating Costs . .  | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |

Other:

Change in F.T.E. Personnel . . . . \$ 0 \$ 0 \$ 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS\***

|   |    |     |
|---|----|-----|
| Acquisition (land and buildings) .....                | \$ | 0   |
| Consultant Services (pre-design and design) .....     | \$ | 220 |
| Construction .....                                    | \$ | 0   |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 0   |
| Data/Telecommunications .....                         | \$ | 0   |
| Art Work (1% of construction) .....                   | \$ | 0   |
| Project Management .....                              | \$ | 25  |
| Project Contingency .....                             | \$ | 25  |
| Related Projects .....                                | \$ | 0   |
| Other Costs (please specify): .....                   | \$ | 0   |
| Inflation Adjustment (xxxx) .....                     | \$ | 0   |

**TOTAL PROJECT COST** ..... \$ 270

|   |    |       |
|---|----|-------|
| Appropriation Request for 1994 Session .....  | \$ | 270   |
| Appropriation Estimate for 1996 Session ..... | \$ | 3,298 |
| Appropriation Estimate for 1998 Session ..... | \$ | 0     |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>09/94</u>                          | <u>12/94</u>                        | <u>4</u>                           |
| Site Selection and Purchase ..... |                                       |                                     | <u>N/A</u>                         |
| Design .....                      | <u>01/95</u>                          | <u>10/95</u>                        | <u>10</u>                          |
| Construction .....                |                                       |                                     | <u>N/A</u>                         |
| Substantial Completion .....      |                                       |                                     | <u>N/A</u>                         |
| Final Completion .....            |                                       |                                     | <u>N/A</u>                         |

\*All costs are June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 270 Appropriation Request (1994 Session)

\$ 270 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems.

| <b>STRATEGIC SCORE</b>                        |            |
|---|------------|
| Criteria                                      | Points     |
| Critical Life Safety - existing hazards       | 0          |
| Critical Legal Liability - existing liability | 0          |
| Critical Loss of Function or Services         | 0          |
| Prior/Legal Commitments                       | 0          |
| User/Non-State Financing                      | 0          |
| Strategic Linkage                             | 60         |
| Agency Priority                               | 60         |
| Asset Preservation/Deferred Renewal           | 0          |
| Customer Services Improved                    | 40         |
| Operating Savings/Efficiencies                | 0          |
| <b>Total Strategic Score</b>                  | <b>160</b> |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 30         |
| Design  | 30         |
| Cost Planning/Management                        | 30         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>50%</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, Board of  
**PROJECT TITLE:** Dakota County Decision Driving Course Phase II  
**TOTAL PROJECT COST:** \$1,200  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$600  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Dakota County Campus; Rosemount;  
Dakota County

**AGENCY PRIORITY (for 1994 Session only):**

# 10 of 19 requests

**1. PROJECT DESCRIPTION:**

Complete construction of the 2.8 miles of the Decision Driving Course. Phase I of this project will be completed in the summer of 1993. Phase II will provide the remaining essential finishing work to make the Decision Driving Course a complete and functional training facility.

Phase I of this project included rough earthwork grading, a complete storm sewer drainage system, roadway and training areas base construction, skid pan base construction and water recirculation system and land restoration. Funding for Phase I did not complete the project due to the extensive amount of earthwork, the total length of roadway network, the complexity and nature of the test areas and the total size and extent of the Driving Course geometry. Phase II will provide roadway final grading and asphalt pavements, test area concrete and asphalt pavements, light fixtures for twilight and evening operations, security fencing, finishing work and an instructional classroom facility.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Phase II of the Decision Driving Course is needed to provide instruction, upgrading and retraining in specialized driving techniques to professionals who operate vehicles under adverse emergency and high-stress conditions. The course is designed to meet the needs of professional drivers with the latest

technology and the safest engineering available. The course will be used by the police, sheriff, highway patrol and other law enforcement officers, truck drivers, ambulance and emergency vehicle drivers, fire departments, and school bus drivers. Training will be possible on a course specifically designed for these types of vehicles and the typical situations that arise.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The operating budget will increase for maintenance, electricity and snow removal, however, operational costs will be off-set by users' fees.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Unique features of the Decision Driving Course include the following:

- A variety of road configurations and geometries to simulate real-life scenarios in a controlled course.
- Turning lanes and intersections to practice vehicle movements in congested areas, without endangering persons and property.
- Three unique roadway/training areas to practice special techniques and controlled recovery.
- A large wet skid pan area for trucks and large vehicles to practice safety and major corrective driving methods.
- Skid pan water irrigation system with recirculation piping, pumps and controls for water reuse and conservation.
- Course areas lighting to simulate night conditions.
- Year around training capabilities to match the local climate.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

## PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

## PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1990, Ch 610, Sec 2. - 6. \$ 939

Laws, Ch, Sec \$

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1993

## AGENCY BUILDING NAME AND #:

## STATE-WIDE BUILDING ID #:

## FACILITY SQUARE FOOTAGE:

Existing Building

N/A Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

2.8 miles New Roadway Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

Engineering Standards established by the design in Phase I.

## CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ 349     | \$ 349     | \$ 349     |
| Change in Bldg. Oper. Expenses . . . | \$ 341     | \$ 341     | \$ 160     |
| Change in Lease Expenses . . . . .   | \$ 0       | \$ 0       | \$ 0       |
| Change in Other Expenses* . . . . .  | \$ (515)   | \$ (515)   | \$ (515)   |
| Total Change in Operating Costs . .  | \$ 175     | \$ 175     | \$ (6)     |

\*Operating Revenue from User Fees

Other:

Change in F.T.E. Personnel . . . . . 4 4



# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:\*

|   |    |       |
|---|----|-------|
| Acquisition (land and buildings) .....                | \$ | 0     |
| Consultant Services (pre-design and design) .....     | \$ | 90    |
| Construction .....                                    | \$ | 1,000 |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | 0     |
| Data/Telecommunications .....                         | \$ | 0     |
| Art Work (1% of construction) .....                   | \$ | 0     |
| Project Management .....                              | \$ | 20    |
| Project Contingency .....                             | \$ | 35    |
| Related Projects .....                                | \$ | 0     |
| Other Costs: Const. Observation & Testing .....       | \$ | 55    |
| Inflation Adjustment (xxxx) .....                     | \$ | 0     |

**TOTAL PROJECT COST** ..... \$ 1,200

|   |    |     |
|---|----|-----|
| Appropriation Request for 1994 Session .....  | \$ | 600 |
| Appropriation Estimate for 1996 Session ..... | \$ | 0   |
| Appropriation Estimate for 1998 Session ..... | \$ | 0   |

### PROJECT TIMETABLE:

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | 08/94                   | 09/94                 | 2                    |
| Site Selection and Purchase ..... |                         |                       | N/A                  |
| Design and Bid .....              | 10/94                   | 04/95                 | 7                    |
| Construction .....                | 05/95                   | 09/95                 | 5                    |
| Substantial Completion .....      | 09/95                   | 09/95                 | 1                    |
| Final Completion .....            | 09/95                   | 10/95                 | 2                    |

\*All costs are in June 1993 dollars

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
X Bonds: Tax Exempt X Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 600 Appropriation Request (1994 Session)  
 \$ 600 State funding  
 \$ 0 Federal funding  
 \$ 600 Local gov't funding  
 \$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

612-296-9446  
 Telephone

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REV08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 70     |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 205    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 30  |
| Design                                   | 30  |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 42% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Northeast Metro Truck Driving Instructional Support Facility  
**TOTAL PROJECT COST:** \$162  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$162  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Northeast Metro Campus; White Bear Lake; Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 11 of 19 requests

**1. PROJECT DESCRIPTION:**

This project includes construction of a replacement classroom support facility at the Truck Driving range area.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The proposed construction of the Truck Driving Instructional Support Facility will provide a replacement classroom in the proximity of the Truck Driving range which is remote from the main campus buildings. The existing facilities are located apart from the driver's training area and create a real problem for the instructors to adequately supervise instruction and driving maneuvers. The existing "classroom" is the trailer of a refrigerated semitruck and it is totally inadequate. This really is just a gathering place and not a true classroom. At the time the Facilities Master Plan was prepared in 1990, the student enrollment was at 31 full time students and the program had a total of 593 square feet allocated to it for instructional purposes. The architects projected there should be a minimum of 1100 square feet for a projected enrollment of 35 full time students. It should be noted that now that there are 50 full time students enrolled in this program. The separation of the facilities from the main campus buildings creates some real logistical instructional problems.

The construction of this classroom building will greatly enhance the Truck Driving program and will allow the instructors to be on site conducting

classroom sessions and observing driving maneuvers at all times students are present.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

One major impact to be derived from this project will be the added efficiency for the 2 instructors involved. They would no longer have to divide responsibilities between the truck driving range area and the main campus, thereby wasting a lot of time going back and forth to meet their present program needs. Constructing this new Instructional Support Facility will also enable the students to eliminate a good deal of transportation between the main campus and the Truck Driving range which is located approximately 1-1/2 miles from the main campus. An attractive new facility should also enhance student interest in the Northeast Metro Technical College Truck Driver Training Program.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The program is currently being operated out of an old van body with two outdoor portable toilets as the only restroom facilities. Water has to be carried to the site and the entire environment is totally unsatisfactory at the present time. It should be noted here that the truck range road pavements were totally rebuilt and upgraded in 1992 and that the construction of a new classroom facility on site will greatly enhance the efficiency and credibility of the Truck Driver Training Program.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☒ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ 400 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ 400 Gross Sq. Ft. Demolished  
\_\_\_\_\_ 0 Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ 2,400 Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ 2,400 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | <u>F.Y. 94-95</u> | <u>F.Y. 96-97</u> | <u>F.Y. 98-99</u> |
|--------------------------------------|-------------------|-------------------|-------------------|
| Change in Compensation . . . . .     | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |
| Change in Bldg. Oper. Expenses . . . | \$ <u>N/A</u>     | \$ <u>7</u>       | \$ <u>7</u>       |
| Change in Lease Expenses . . . . .   | \$ <u>N/A</u>     | \$ <u>29</u>      | \$ <u>29</u>      |
| Change in Other Expenses . . . . .   | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |
| Total Change in Operating Costs . .  | \$ <u>N/A</u>     | \$ <u>36</u>      | \$ <u>36</u>      |

Other:

Change in F.T.E. Personnel . . . . N/A N/A N/A

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>N/A</u> |
| Consultant Services (pre-design and design) .....     | \$ | <u>14</u>  |
| Construction .....                                    | \$ | <u>120</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>   |
| Data/Telecommunications .....                         | \$ | <u>0</u>   |
| Art Work (1% of construction) .....                   | \$ | <u>1</u>   |
| Project Management .....                              | \$ | <u>3</u>   |
| Project Contingency .....                             | \$ | <u>10</u>  |
| Related Projects .....                                | \$ | <u>0</u>   |
| Other Costs: (construction testing) .....             | \$ | <u>2</u>   |
| Inflation Adjustment (8.3%) .....                     | \$ | <u>12</u>  |

**TOTAL PROJECT COST .....** \$ 162

|   |    |            |
|---|----|------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>162</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>   |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>   |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>09/94</u>                          | <u>10/94</u>                        | <u>2</u>                           |
| Site Selection and Purchase ..... |                                       |                                     | <u>N/A</u>                         |
| Design and Bid .....              | <u>11/94</u>                          | <u>04/95</u>                        | <u>6</u>                           |
| Construction .....                | <u>05/95</u>                          | <u>08/95</u>                        | <u>4</u>                           |
| Substantial Completion .....      | <u>08/95</u>                          | <u>08/95</u>                        | <u>1</u>                           |
| Final Completion .....            | <u>08/95</u>                          | <u>09/95</u>                        | <u>2</u>                           |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

     Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable     

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

     User Financing % of total     

Source of funds                                     

**FUNDING SOURCE:**

\$   162   Appropriation Request (1994 Session)

\$   162   State funding

\$     0   Federal funding

\$     0   Local gov't funding

\$     0   Private funding

|  |                        |                     |                    |
|--|------------------------|---------------------|--------------------|
| Agency Data Prepared by: <u>Robert M. Madson</u> | <u>Vice Chancellor</u> | <u>612-296-9446</u> | <u>REV08/24/93</u> |
| Name   | Title                  | Telephone           | Date               |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria. Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 140    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 15  |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 25% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** St. Paul Renovation Planning  
**TOTAL PROJECT COST:** \$2,782  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ 334  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$2,448  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** St. Paul Campus; St. Paul; Ramsey County

**AGENCY PRIORITY (for 1994 Session only):**

# 12 of 19 requests

**1. PROJECT DESCRIPTION:**

This is a planning project to remodel selected areas of the existing St. Paul Technical College as part of an on-going, long-term plan for modernization of the college facilities in accordance with the guidelines developed in the Facilities Master Plan completed in 1991. The major components affected are the Student Services areas, the Chemical Technology program laboratory and the building equipment automation system. Student Services will be centralized to improve delivery of services to the students. This development is necessary to provide programs that will serve student educational needs in the 21st Century. Renovation of the Chemical Technology laboratory is needed to improve safety conditions, provide better storage and increase utilization of equipment and space. The upgrade of the existing building automation system will provide full control of all air handling units, hallway lighting, air compressors, security cameras, air conditioners and exhaust fan units.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This planning work includes designing a new main entry vestibule to assist visitors. Also, on the first floor, new facilities will be designed for the Student Services student registration and career exploration which will make the enrollment procedure much simpler and more convenient. Other components on the first floor includes design of a new Student Commons, a Lecture/Conference Business high technology area, and remodeling of the Library and Ad-

ministration areas. Also included in the design are improvements to screen the clutter of the Auditorium roof from the skyway. This would be an etched glass mural within the Skyway, portraying Saint Paul Technical College's function or history, which would give a strong identity to the facility. A possible alternative would be to purchase and renovate the Catholic Guild building at 286 Marshall Avenue. This would increase the square footage by 75,000 sq. ft.

The renovated Chemical Technology facility will have improved ventilation, improved storage for chemicals, reduced airborne dust, and will allow greater faculty/student interaction. The facility design will optimize learning opportunities for students, provide safe working conditions for faculty and students while the education process is going on, and assure the laboratories meet regulatory standards for safety and operations.

The improvements proposed for the building automation system will reduce utility costs, improve operating efficiencies and provide more uniform comfort levels throughout the building.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Indirect cost savings would be obtained by making the facility more user-friendly; thereby, obtaining labor savings and increasing enrollment.

The Chemical Technology program renovation will result in an increase in student enrollment due to improved safety conditions and reduced overcrowding.

Building automation system improvements will allow reductions in utility consumption through optimum start stop cycles, load shedding and peak demand control. Due to the large number of variables, exact information is not available at this time.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Copies of the Facilities Master Plan for the St. Paul Technical College are available for review from the Technical College System office.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☒ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability  
☒ Hazardous materials  
☒ Asset preservation  
☒ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☐ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
 \_\_\_\_\_ 480,946 Gross Sq. Ft. (GSF)

Project Scope  
 \_\_\_\_\_ 0 Gross Sq. Ft. Demolished  
 \_\_\_\_\_ 75,000 Gross Sq. Ft. Renewal or Adaption  
 \_\_\_\_\_ 5,870 Gross Sq. Ft. New Construction

Final Building Size  
 \_\_\_\_\_ 486,816 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Bldg. Oper. Expenses . . . | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Lease Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Other Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Total Change in Operating Costs . .  | \$ N/A     | \$ N/A     | \$ N/A     |

Other:

Change in F.T.E. Personnel . . . . . N/A N/A N/A



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>   |
| Consultant Services (pre-design and design) .....     | \$ | <u>274</u> |
| Construction .....                                    | \$ | <u>0</u>   |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>   |
| Data/Telecommunications .....                         | \$ | <u>0</u>   |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>   |
| Project Management .....                              | \$ | <u>30</u>  |
| Project Contingency .....                             | \$ | <u>30</u>  |
| Related Projects .....                                | \$ | <u>0</u>   |
| Other Costs (please specify): .....                   | \$ | <u>0</u>   |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>   |

**TOTAL PROJECT COST** ..... \$ 334

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>334</u>   |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>2,448</u> |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>09/94</u>            | <u>11/94</u>          | <u>3</u>             |
| Site Selection and Purchase ..... |                         |                       | <u>N/A</u>           |
| Design .....                      | <u>12/94</u>            | <u>07/95</u>          | <u>8</u>             |
| Construction .....                |                         |                       | <u>N/A</u>           |
| Substantial Completion .....      |                         |                       | <u>N/A</u>           |
| Final Completion .....            |                         |                       | <u>N/A</u>           |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 334 Appropriation Request (1994 Session)

\$ 334 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

(612) 296-9446  
 Telephone

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REV08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning and construction. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 140    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 67% |

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Technical College, State Board of  
PROJECT TITLE: Hutchinson Addition & Remodeling Planning  
TOTAL PROJECT COST: \$4,371  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ 380  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$3,991  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Hutchinson Campus; Hutchinson; McLeod County

### AGENCY PRIORITY (for 1994 Session only):

# 13 of 19 requests

#### 1. PROJECT DESCRIPTION:

The proposed project work includes the planning, design and preparation of working drawings for the following improvements:

Instructional/Student Support Addition and Remodeling Phase I

- Phase Ia-Media Library and Child Care/Lab.
- Phase Ib-Main Campus and Nondestructive Testing Technology (NDT) wing.

Phase Ia - Attach a 20,700 square foot addition to the west side of the Hutchinson Campus for a Media Library and a child care center and lab. A separate drop-off entrance and playground are included.

Phase Ib - Attach a 21,975 square foot addition to the west side of the Hutchinson Campus adjacent to Phase Ia for an Exhibit/Concourse Entrance and a Center of Excellence for NDT.

Interior remodeling of areas affected by the additions will expand Student Services, Placement and Instructional areas.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Phase Ia will provide a Media Library as identified in the North Central

Accreditation criteria and a child care and lab to be used by the Educational Careers programs as they educate students to provide care and educational opportunities for the young child. Child care services will then be available to the students.

Phase Ib will add a center of excellence for NDT. NDT is the largest program at Hutchinson and the center of coring for Sound and Vibration Engineering Technology, Metalurgical Testing, and Welding. NDT is a very sophisticated program and equipment intensive. There have been three expansions to NDT in the last 6 years without increasing space significantly. The lack of space and inability to distribute equipment adequately is a potential safety hazard as the students deal with X-Ray, mag particle, and liquid penitran.

An Exhibit Concourse/Entrance will provide for expansion of the commons area. The commons is the only area students and staff have to visit, mix, dine or relax. The expansion of the commons will allow for centralization of the Test Center, enlargement of the bookstore, and provide a larger area for student dining.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Having child care on campus is expected to allow for better retention, peace of mind while attending school, and reduced absenteeisms for the entire student body. A child care center will also provide training and lab facilities for the students of the Educational Community Careers program.

North Central Accreditation strongly recommends library services for the continued accreditation status of Hutchinson - Willmar Regional Technical College. A student library will provide a quiet study area for students presently using hallways, storage balconies, high noise areas, and lab space. The test center can be expanded and relocated to better accommodate computerized technology for testing and assessment purposes.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

None.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability  
☐ Hazardous materials  
☒ Asset preservation  
☒ Operating cost reductions  
☒ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☐ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

#### STATE-WIDE BUILDING ID #:

#### FACILITY SQUARE FOOTAGE:

Existing Building

141,269 Gross Sq. Ft. (GSF)

Project Scope

0 Gross Sq. Ft. Demolished  
6,400 Gross Sq. Ft. Renewal or Adaption  
42,675 Gross Sq. Ft. New Construction

Final Building Size

183,944 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95    | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|---------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Lease Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Other Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Total Change in Operating Costs . .  | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |

Other:

Change in F.T.E. Personnel . . . . N/A N/A N/A

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |            |
|---|----|------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>   |
| Consultant Services (pre-design and design) .....     | \$ | <u>320</u> |
| Construction .....                                    | \$ | <u>0</u>   |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>   |
| Data/Telecommunications .....                         | \$ | <u>0</u>   |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>   |
| Project Management .....                              | \$ | <u>30</u>  |
| Project Contingency .....                             | \$ | <u>30</u>  |
| Related Projects .....                                | \$ | <u>0</u>   |
| Other Costs (please specify): .....                   | \$ | <u>0</u>   |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>   |

**TOTAL PROJECT COST .....** \$ 380

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>380</u>   |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>3,991</u> |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>10/94</u>                          | <u>12/94</u>                        | <u>3</u>                           |
| Site Selection and Purchase ..... |                                       |                                     | <u>N/A</u>                         |
| Design .....                      | <u>01/95</u>                          | <u>09/95</u>                        | <u>9</u>                           |
| Construction .....                |                                       |                                     | <u>N/A</u>                         |
| Substantial Completion .....      |                                       |                                     | <u>N/A</u>                         |
| Final Completion .....            |                                       |                                     | <u>N/A</u>                         |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100  

       User Financing % of total       

Source of funds                                     

**FUNDING SOURCE:**

\$ 380 Appropriation Request (1994 Session)

\$ 380 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

612-296-9446  
 Telephone

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REV08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning and construction. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 140    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 67% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Minnesota Riverland Rochester Greenhouse Addition  
TOTAL PROJECT COST: \$82  
APPROPRIATION REQUEST FOR 1994 SESSION: \$82  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Riverland Rochester Campus;  
Rochester, MN; Olmsted County

AGENCY PRIORITY (for 1994 Session only):

# 14 of 19 requests

**1. PROJECT DESCRIPTION:**

This project includes the construction of two new greenhouse structures adjacent to the existing Horticulture Technology classroom/lab.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Horticulture Technology program was transferred to the Minnesota Riverland Technical College (MRTC)-Rochester Campus in 1992 from the University of Minnesota-Waseca. The program is currently functioning without greenhouse facilities for production and laboratory training activities. It is very important for students to have greenhouse experience as part of the curriculum for the Horticulture Technology Program. Student enrollments have exceeded projections and the proposed Greenhouse Addition is a priority item to provide the educational needs of our students to meet business and industry expectations.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No operating budget data is available, but some utilities increases can be expected. The overall scope of increase is not likely to be very large.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Enrollments in the first year of the Horticulture Technology program have been excellent, expansion of program options is expected and proposed curriculum additions will necessitate greenhouse facilities.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☐ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ N/A Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ 0 Gross Sq. Ft. Demolished  
\_\_\_\_\_ 0 Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ 2,000 Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ 2,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_\_\_ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ N/A     | \$ 0       | \$ 0       |
| Change in Bldg. Oper. Expenses . . . | \$ N/A     | \$ 2       | \$ 2       |
| Change in Lease Expenses . . . . .   | \$ N/A     | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .   | \$ N/A     | \$ 0       | \$ 0       |
| Total Change in Operating Costs . .  | \$ N/A     | \$ 2       | \$ 2       |

Other:

Change in F.T.E. Personnel . . . . . 0 0 0



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |           |
|---|----|-----------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>  |
| Consultant Services (pre-design and design) .....     | \$ | <u>5</u>  |
| Construction .....                                    | \$ | <u>55</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>3</u>  |
| Data/Telecommunications .....                         | \$ | <u>0</u>  |
| Art Work (1 % of construction) .....                  | \$ | <u>0</u>  |
| Project Management .....                              | \$ | <u>4</u>  |
| Project Contingency .....                             | \$ | <u>8</u>  |
| Related Projects .....                                | \$ | <u>0</u>  |
| Other Costs (please specify): .....                   | \$ | <u>0</u>  |
| Inflation Adjustment (8.7%) .....                     | \$ | <u>7</u>  |

**TOTAL PROJECT COST** ..... \$ 82

|   |    |           |
|---|----|-----------|
| Appropriation Request for 1994 Session .....  | \$ | <u>82</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>  |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>  |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>08/94</u>            | <u>09/94</u>          | <u>2</u>             |
| Site Selection and Purchase ..... |                         |                       | <u>N/A</u>           |
| Design and Bid .....              | <u>10/94</u>            | <u>04/95</u>          | <u>7</u>             |
| Construction .....                | <u>05/95</u>            | <u>08/95</u>          | <u>4</u>             |
| Substantial Completion .....      | <u>09/95</u>            | <u>09/95</u>          | <u>1</u>             |
| Final Completion .....            | <u>09/95</u>            | <u>10/95</u>          | <u>1</u>             |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 82 Appropriation Request (1994 Session)

\$ 82 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

Note: If Request No. 19 (Campus Relocation is funded, this request is unnecessary.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 40     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 80     |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 30  |
| Design                                   | 30  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 50% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Willmar Labs & Shops Remodeling Planning  
**TOTAL PROJECT COST:** \$544  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ 85  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$459  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Willmar Campus; Willmar; Kandiyohi County

**AGENCY PRIORITY (for 1994 Session only):**

# 15 of 19 requests

**1. PROJECT DESCRIPTION:**

The project is for the planning, design and preparation of working drawings for the proposed Willmar campus labs and shops remodeling. Predesign studies and a Facilities Master Plan have been completed for this campus to organize the series of program relocations and remodeling work, summarized as follows:

- Relocate Automotive Service Technology to the vacated Diesel Shop area.
- Extend the corridor currently separating Tech Arts and Drafting from Machine Tool Technology through the vacated Welding shop and create a new student entry.
- Remodel the space north of the new corridor for Drafting and Tech Arts.
- Improve and expand existing restroom facilities in this area.
- Relocate Physical Damage and Appraisal program to vacated Automotive Service area #236.
- Expand Welding into vacated Automotive Service area #234.
- Remodel classrooms #249 and 250 into one large room to accommodate larger groups.

- Install elevator to facilitate ADA requirements in relocated Physical Damage Appraisal area.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This request is a result of space needs assessments conducted at the Willmar Campus for the Facilities Master Plan in 1989, 1990 and 1991.

Relocation of the Automotive programs will complete a transportation wing housing all like programs in one central location. This will facilitate coring of programs and provide improved service levels to students. A greater degree of coring will also be achieved for Tech Art, Drafting and Design, and Machine Tool Technology, with the relocation of Welding.

The corridor is need to provide students direct access to the outside. The corridor will also provide a student entry for all students attending programs in the remodeled area. A student entry at that location is necessary to maintain the current building theme of student entries for each group of cored programs, to provide better access to the main student parking lots and to lend continuity and consistency of design to the building.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Sharing of both curriculum and staff can be accomplished with programs of like nature accessible to each other. The efficiencies of operations as well as student's time will be greatly improved. No significant changes in campus operating budgets are anticipated.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Copies of the Facilities Master Plan for the Willmar Technical College are available for review from the Technical College System office.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building  
261,386 Gross Sq. Ft. (GSF)

Project Scope  
0 Gross Sq. Ft. Demolished  
17,050 Gross Sq. Ft. Renewal or Adaption  
0 Gross Sq. Ft. New Construction

Final Building Size  
261,386 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95    | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|---------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Lease Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Other Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Total Change in Operating Costs . .  | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |

Other:

Change in F.T.E. Personnel . . . . N/A N/A N/A

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |           |
|---|----|-----------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>  |
| Consultant Services (pre-design and design) .....     | \$ | <u>0</u>  |
| Construction .....                                    | \$ | <u>70</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>  |
| Data/Telecommunications .....                         | \$ | <u>0</u>  |
| Art Work (1% of construction) .....                   | \$ | <u>0</u>  |
| Project Management .....                              | \$ | <u>2</u>  |
| Project Contingency .....                             | \$ | <u>13</u> |
| Related Projects .....                                | \$ | <u>0</u>  |
| Other Costs (please specify): .....                   | \$ | <u>0</u>  |
| Inflation Adjustment (xxxx) .....                     | \$ | <u>0</u>  |

**TOTAL PROJECT COST** ..... \$ 85

|   |    |           |
|---|----|-----------|
| Appropriation Request for 1994 Session .....  | \$ | <u>85</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>  |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>  |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>09/94</u>                          | <u>01/95</u>                        | <u>5</u>                           |
| Site Selection and Purchase ..... |                                       |                                     | <u>N/A</u>                         |
| Design .....                      | <u>02/95</u>                          | <u>07/95</u>                        | <u>6</u>                           |
| Construction .....                |                                       |                                     | <u>N/A</u>                         |
| Substantial Completion .....      |                                       |                                     | <u>N/A</u>                         |
| Final Completion .....            |                                       |                                     | <u>N/A</u>                         |

\*All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 85 Appropriation Request (1994 Session)

\$ 85 State funding

\$ 0 Federal funding

\$ 0 Local gov't funding

\$ 0 Private funding

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 30     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 115    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 67% |

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Willmar Technical College/Community College Consolidation Planning  
**TOTAL PROJECT COST:** \$50  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$50  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Willmar Campus; Willmar; Kandiyohi County

**AGENCY PRIORITY (for 1994 Session only):**

# 16 of 19 requests

**1. PROJECT DESCRIPTION:**

This request is to provide funding for the preparation of a Facilities Master Plan for consolidation of the Willmar Technical College and Community College facilities. Even though a Master Plan has been prepared for the technical college, it has not included major issues that need to be addressed as the technical college begins to be used as a consolidated campus with the adjacent community college.

This request is also related to a previous request for the Willmar Labs & Shops remodeling as a stand alone project. Realizing the significance of a future common campus, this request will allow funds to prepare a Master Facilities Plan for the eventual consolidation of these two campuses.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The present Willmar Technical College was built in several phases without the benefit of a Facilities Master Plan that included any joint use with the community college. This has resulted in some existing facilities that are inadequate to address the new common functions that will result when these two institutions combine within the higher education systems merger in 1995.

This Facilities Plan will be coordinated with Academic Master Plans prepared

by each of the respective colleges to match with the overall systemwide goals. The Facilities Master Plan will examine historical data on enrollments, space needs and requirements to match facilities needs with program requirements and to improve facilities where feasible.

Master Planning will help ensure that future proposed capital improvement projects will be an outgrowth of researched and logical planning, based upon specific needs from both campuses. Master Planning will also assist in the development of design and space utilization standards which will be valuable to develop more efficient facilities operations in future years.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No immediate impact on the agency operating budget is anticipated. In the long run, however, planning for future years will result in very significant cost savings due to efficiencies and improved coordination of facilities needs to match the educational demands.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING NEW ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ 261.386 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ 0 Gross Sq. Ft. Demolished  
\_\_\_\_\_ N/A Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ 0 Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Bldg. Oper. Expenses . . . | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Lease Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Other Expenses . . . . .   | \$ N/A     | \$ N/A     | \$ N/A     |
| Total Change in Operating Costs . .  | \$ N/A     | \$ N/A     | \$ N/A     |

Other:

Change in F.T.E. Personnel . . . . . N/A N/A N/A



# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:\*

|   |    |    |
|---|----|----|
| Acquisition (land and buildings) . . . . .                | \$ | 0  |
| Consultant Services (pre-design and design) . . . . .     | \$ | 44 |
| Construction . . . . .                                    | \$ | 0  |
| Furnishings, Fixtures and Equipment (F.F. & E.) . . . . . | \$ | 0  |
| Data/Telecommunications . . . . .                         | \$ | 0  |
| Art Work (1% of construction) . . . . .                   | \$ | 0  |
| Project Management . . . . .                              | \$ | 0  |
| Project Contingency . . . . .                             | \$ | 2  |
| Related Projects . . . . .                                | \$ | 4  |
| Other Costs (Const. Testing & Occupancy) . . . . .        | \$ | 0  |
| Inflation Adjustment (xxxx) . . . . .                     | \$ | 0  |

TOTAL PROJECT COST . . . . . \$ 0

|  |    |    |
|--|----|----|
| Appropriation Request for 1994 Session . . . . . | \$ | 50 |
| Appropriation Request for 1996 Session . . . . . | \$ | 0  |
| Appropriation Request for 1998 Session . . . . . | \$ | 0  |

### PROJECT TIMETABLE:

|                                       | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|---------------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming . . . . .        | 09/94                   | 02/95                 | N/A                  |
| Site Selection and Purchase . . . . . |                         |                       | N/A                  |
| Design . . . . .                      |                         |                       | N/A                  |
| Construction . . . . .                |                         |                       | N/A                  |
| Final Completion . . . . .            |                         |                       | N/A                  |

\*All costs are in June 1993 dollars.

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_  
 \_\_\_ X \_\_\_ Bonds: Tax Exempt \_\_\_ X \_\_\_ Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

\_\_\_ X \_\_\_ General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 50 Appropriation Request (1994 Session)  
 \$ 50 State funding  
 \$ 0 Federal funding  
 \$ 0 Local gov't funding  
 \$ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

(612) 296-9446  
 Telephone

PAGE A-449

11-29-93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

**DEPARTMENT OF FINANCE ANALYSIS:**

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 120    |

| READINESS QUOTIENT                       |    |
|--|----|
| Programming                              | 0  |
| Design                                   | 0  |
| Cost Planning/Management                 | 0  |
| Facility Audit Supports the Request      | 0  |
| Facility Alternatives Were Considered    | 0  |
| Readiness Quotient (Technical Score/180) | 0% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Winona Truck Program Facility Planning  
**TOTAL PROJECT COST:** \$3,163  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$253  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$2,910  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Winona Campus; Winona; Winona County

**AGENCY PRIORITY (for 1994 Session only):**

# 17 of 19 requests

**1. PROJECT DESCRIPTION:**

This project is to complete the necessary planning, design and preparation of working drawings for the Winona Truck Program Facility. Predesign work for this proposed facility and a Master Facilities Plan for the Winona Campus have been completed. The Facility is needed because this program was moved from the Red Wing Campus to the Winona Campus in 1988 and the program has several components that are not adequately housed.

The College has purchased the land and constructed a truck driver training course in an area adjacent to the main Winona campus. A location has been reserved for the proposed Truck Program Facility adjacent to the driver training course.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The primary need for the proposed Truck Program Facility is to consolidate its several facilities needs together in one location. Currently, truck tractors are stored in an off-campus leased garage. Truck trailers are stored in a parking lot area adjacent to the main campus building. Classroom work with the students is done in the main campus building, and behind-the-wheel instruction is done on two maneuvering areas on College property.

In earlier years, much of the behind-the-wheel instruction was done on public streets and highways. Recent changes in the applicable laws prevent unlicensed drivers from using public thoroughfares. Until the students gain adequate training and experience to pass the necessary test levels, all training must be done under controlled conditions. The proposed facility would provide

spaces for classrooms, student and staff support, some vehicle maintenance and truck tractors storage in one location.

The new facility would allow staff more time to improve quality instruction rather than spending the four hours required daily to move equipment to the site for training purposes.

The new facility would improve the security and safety for students and staff by not requiring the movement of all equipment twice daily through the main college access intersection which is uncontrolled.

The time saved for instructors in moving equipment could also provide more time for instructors to advise and provide additional assistance to students.

With the additional time and energy a greater customized program could be adopted to better serve the community trucking industries, as well as meet the training requested by the police, fire and highway departments.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project will eliminate the need to lease an off-campus facility for storing and maintaining tractors. This will also eliminate the need for instructors to transport all of the tractors to the training site on a daily basis for the first three months of every training cycle and it would eliminate the hazard of students crossing one of the busiest uncontrolled intersections in the community.

The greatest indirect cost is in the 4 to 8 hours per day spent by 2 instructors to move all the tractors from a leased facility across a state highway to the training site for unlicensed students. Local law enforcement officials are anxious for us to correct this problem which currently violates the law.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Since this program was moved from Red Wing, it has grown from the smallest to the largest truck driving program in the state without adequate facilities.

The neighbors living next to the land purchased for the facility will continue to complain until the facility is in place and the project is finalized.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability  
☐ Hazardous materials  
☒ Asset preservation  
☒ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☐ Expansion of existing programs/services  
☐ New programs/services  
☒ Co-location of facilities  
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE:

Existing Building

\_\_\_\_\_ Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ 0 Gross Sq. Ft. Demolished

\_\_\_\_\_ 0 Gross Sq. Ft. Renewal or Adaption

\_\_\_\_\_ 26,000 Gross Sq. Ft. New Construction

Final Building Size

\_\_\_\_\_ 26,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_\_\_ Yes ☒ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                    | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|------------------------------------|------------|------------|------------|
| Change in Compensation .....       | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Bldg. Oper. Expenses ... | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Lease Expenses .....     | \$ N/A     | \$ N/A     | \$ N/A     |
| Change in Other Expenses .....     | \$ N/A     | \$ N/A     | \$ N/A     |
| Total Change in Operating Costs .. | \$ N/A     | \$ N/A     | \$ N/A     |

Other:

Change in F.T.E. Personnel .... N/A N/A N/A

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-3

### PROJECT COSTS:

|   |           |              |
|---|-----------|--------------|
| Acquisition (land and buildings) . . . . .                | \$        | 0            |
| Consultant Services (pre-design and design) . . . . .     | \$        | 223          |
| Construction . . . . .                                    | \$        | 2,910        |
| Furnishings, Fixtures and Equipment (F.F. & E.) . . . . . | \$        | 0            |
| Data/Telecommunications . . . . .                         | \$        | 0            |
| Art Work (1% of construction) . . . . .                   | \$        | 0            |
| Project Management . . . . .                              | \$        | 5            |
| Project Contingency . . . . .                             | \$        | 25           |
| Related Projects . . . . .                                | \$        | 0            |
| Other Costs (please specify): . . . . .                   | \$        | 0            |
| (Site Construction)                                       |           |              |
| Inflation Adjustment (xxxx) . . . . .                     | \$        | 0            |
| <b>TOTAL PROJECT COST . . . . .</b>                       | <b>\$</b> | <b>3,163</b> |
| Appropriation Request for 1994 Session . . . . .          | \$        | 253          |
| Appropriation Estimate for 1996 Session . . . . .         | \$        | 2,910        |
| Appropriation Estimate for 1998 Session . . . . .         | \$        | 0            |

### PROJECT TIMETABLE:

|                                       | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|---------------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming . . . . .        | 09/94                   | 12/94                 | 4                    |
| Site Selection and Purchase . . . . . |                         |                       | N/A                  |
| Design . . . . .                      | 01/95                   | 08/95                 | 8                    |
| Construction . . . . .                |                         |                       | N/A                  |
| Substantial Completion . . . . .      |                         |                       | N/A                  |
| Final Completion . . . . .            |                         |                       | N/A                  |

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
 \_\_\_ X \_\_\_ Bonds: Tax Exempt \_\_\_ X \_\_\_ Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

\_\_\_ X \_\_\_ General Fund % of total \_\_\_ 100  
 \_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ \_\_\_ 253 Appropriation Request (1994 Session)  
 \$ \_\_\_ 253 State funding  
 \$ \_\_\_ 0 Federal funding  
 \$ \_\_\_ 0 Local gov't funding  
 \$ \_\_\_ 0 Private funding

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

(612) 296-9446  
 Telephone

Rev08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria. Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund integrated planning and new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 85     |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 45  |
| Design                                   | 45  |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 58% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Northwest Thief River Falls Community Student Center  
TOTAL PROJECT COST: \$2,895  
APPROPRIATION REQUEST FOR 1994 SESSION: \$2,895  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Thief River Falls Campus; Thief River Falls;  
Pennington County

(Note: this is a joint request; see Community Colleges request for same amount.)

**AGENCY PRIORITY (for 1994 Session only):**

# 18 of 19 requests

**1. PROJECT DESCRIPTION:**

This project is to provide a regional student center facility in Thief River Falls designed to be supportive to the residents and community at large in the role of educational enhancement. The participants in the project will include the Technical College System, the Community College System, the city, county and the school district.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The current Thief River Falls campus has no student activity enterprises of any kind. The Community College System has minimal student activity support facilities. These 2 institutions provide regional educational opportunities to a significant number of full and part-time students in the region. The location of these 2 institutions in the northwest section of Minnesota places them in an environment of inclement weather for much of the year. Collaboration with and among the various stakeholders in this project would provide with minimal investment from each of them a feasible and efficient facility to meet their customers' multiple demands.

The specific configuration of spaces will be determined through a strategic planning process to be undertaken by an architectural consultant. It is assumed that in depth interviews, focus groups and agency level needs

analyses will be conducted to provide the greatest multiple use facility for the divergent clientele.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project is supported by this agency on the greater basis of achieving a general benefit for the clientele served by the Technical College System. Our support is conditioned by the understanding that debt service on this project will not be assigned to the Technical College System, nor will it be placed on the System's capital budget requests priority list which represents the agency's priority projects. With this understanding, the impact on this agency's operating budget should be minimal.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☐ Operating cost reductions  
☐ Code compliance  
☐ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☒ Expansion of existing programs/services  
☒ New programs/services  
☒ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ N/A Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ 0 Gross Sq. Ft. Demolished  
\_\_\_\_\_ 0 Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ N/A Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_\_\_ Yes ☒ No.

If so, please cite appropriate sources:

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | <u>F.Y. 94-95</u> | <u>F.Y. 96-97</u> | <u>F.Y. 98-99</u> |
|--------------------------------------|-------------------|-------------------|-------------------|
| Change in Compensation . . . . .     | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |
| Change in Bldg. Oper. Expenses . . . | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |
| Change in Lease Expenses . . . . .   | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |
| Change in Other Expenses . . . . .   | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |
| Total Change in Operating Costs . .  | \$ <u>N/A</u>     | \$ <u>N/A</u>     | \$ <u>N/A</u>     |

Other:

Change in F.T.E. Personnel . . . . N/A N/A N/A



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:\***

|   |    |              |
|---|----|--------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>     |
| Consultant Services (pre-design and design) .....     | \$ | <u>250</u>   |
| Construction .....                                    | \$ | <u>1,800</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>0</u>     |
| Data/Telecommunications .....                         | \$ | <u>0</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>18</u>    |
| Project Management .....                              | \$ | <u>150</u>   |
| Project Contingency .....                             | \$ | <u>250</u>   |
| Related Projects .....                                | \$ | <u>0</u>     |
| Other Costs: Const. Testing and Occupancy .....       | \$ | <u>32</u>    |
| Inflation Adjustment (15.8%) .....                    | \$ | <u>395</u>   |

**TOTAL PROJECT COST** ..... \$ 2,895

|   |    |              |
|---|----|--------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>2,895</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>     |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>     |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        | <u>09/94</u>            | <u>02/96</u>          | <u>6</u>             |
| Site Selection and Purchase ..... |                         |                       | <u>N/A</u>           |
| Design and Bid .....              | <u>03/96</u>            | <u>12/96</u>          | <u>10</u>            |
| Construction .....                | <u>01/96</u>            | <u>05/97</u>          | <u>17</u>            |
| Substantial Completion .....      | <u>06/97</u>            | <u>07/97</u>          | <u>2</u>             |
| Final Completion .....            | <u>08/97</u>            | <u>08/97</u>          | <u>1</u>             |

\* All costs are in June 1993 dollars.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

X General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 2,895 Total Appropriation Request (1994 Session)

\$ 2,895 State funding (Board of Technical Colleges)

\$ 0 Federal funding

\$ N/A Local gov't funding

\$ 0 Private funding

\$ 2,895 State funding (Community College System)

Agency Data Prepared by: Robert M. Madson  
 Name

Vice Chancellor  
 Title

612-296-9446  
 Telephone

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REV08/24/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is provided through state funding (see Form E-3). This would be a change from current funding policy.

This proposal should be better defined and demonstrate more clearly cooperation with the other major partner, the Community College System. The benefits and to whom they accrue are unclear.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends one appropriation to the Higher Education Board (HEB) to fund new construction for the State University System, the Community College System, and the Technical College System. HEB is the appropriate entity to evaluate opportunities for facility and program efficiencies through *combined* prioritization and identify urgent needs among the present three systems. This project, along with others requested separately by the current boards, should be analyzed more thoroughly within the context of merger.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 20     |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 20     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 40     |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 15  |
| Design                                   | 15  |
| Cost Planning/Management                 | 15  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 25% |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Minnesota Riverland Rochester Campus Relocation Planning  
**TOTAL PROJECT COST:** \$26,488  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,262  
**APPROPRIATION ESTIMATE FOR 1995 SESSION:** \$24,226  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Rochester; Rochester; Olmsted County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# 19 of 19 requests

**1. PROJECT DESCRIPTION:**

This request will provide resources to plan and design the Minnesota Riverland Technical College (MRTC) Rochester Campus to be relocated on the University Center at Rochester (UCR) site as a full and equal partner with the University of Minnesota, Winona State University, and Rochester Community College. The proposed project will bring the fourth of the four public systems into the UCR site in an integrated and coordinated fashion. This specific request will provide funding for architectural and engineering planning and design to prepare plans and specifications up to the bid phase of the proposed improvements work.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Minnesota Riverland Technical College, Rochester Campus facility, will be sold to the Rochester School District and new space will be created for its programs on the University Center at Rochester (UCR) campus in Rochester. The primary benefactor of this move will be the students. Students enrolling in this technical college will continue to have program integrity on par with technical colleges throughout the state. At the same time, non-program components of the students' educational experience will be integrated with similar functions already in place that support existing UCR students. Substantial efficiencies will be achieved and improved services will result from these collaborative support activities. Program duplication will be reduced and space redundancy minimized.

Following a failed bond referendum to build a new high school, the Board of Rochester Independent School District 535 took formal action on November 16, 1993 via a unanimous vote to express its interest in purchasing the Minnesota Riverland Technical College Rochester Campus.

The Rochester School District has a well-documented need for expansion, with significant growth in the high school population to occur in the 1997 school year. As a stop-gap measure to meet its growing space needs, the School District recently acquired the Friedel Building, vacated by the University of Minnesota's move to UCR. However, this acquisition will only meet the District's needs until 1996. Sale of the technical college campus to the school district for \$10 million would help offset the costs to the state of moving the technical college campus to UCR while, at the same time, giving the school district a much more cost-effective solution to its space needs.

The Higher Education Board has, as a part of its charge, the goal of creating collaborative integration among colleges and universities in the system of higher education. This project directly supports that mission.

Bringing the technical college onto the UCR campus will be a unique demonstration of all four public higher education systems working effectively together on one campus. Riverland Technical College is strong and well respected in Rochester and has experienced continued enrollment increases. Regional demographics project further increases. Given the recent loss of 1,900 jobs in the Rochester area, the demand for new skills and retraining is extremely strong. The interdependent nature of this project, coupled with the future space needs of the school district, necessitate immediate attention by all of the parties involved.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The immediate impact on the operating budget will be none because this is a planning project with no physical changes to the building. The eventual effect of this work on the operating budget of the college is unknown until this planning design work is completed. Alternatives for reduced operating costs will be carefully evaluated during the planning work.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**4. OTHER CONSIDERATIONS (OPTIONAL):**

This project will be planned by the State Board of Technical Colleges in full collaboration with the Higher Education Board and the UCR Ad Hoc Facilities Steering Committee consisting of representatives from:

- both campus and system offices of all four public higher education systems.
- the Greater Rochester Area University Center (GRAUC) Board; and
- other community groups who have a stake in the successful completion of these facilities.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.  
☐ Adaption of an existing facility for new, expanded or enhanced uses.  
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.  
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability  
☐ Hazardous materials  
☐ Asset preservation  
☒ Operating cost reductions  
☐ Code compliance  
☒ Handicapped access (ADA)  
☒ Enhancement of existing programs/services  
☐ Expansion of existing programs/services  
☐ New programs/services  
☒ Co-location of facilities  
☐ Other (specify):

**PRIOR COMMITMENT:** ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
350,000 Gross Sq. Ft. (GSF)

Project Scope  
0 Gross Sq. Ft. Demolished  
30,000 Gross Sq. Ft. Renewal or Adaption  
180,000 Gross Sq. Ft. New Construction

Final Building Size  
530,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration Division of State Building Construction and State University Design Guidelines.

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95    | F.Y. 96-97    | F.Y. 98-99    |
|--------------------------------------|---------------|---------------|---------------|
| Change in Compensation . . . . .     | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Lease Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Change in Other Expenses . . . . .   | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |
| Total Change in Operating Costs . .  | \$ <u>N/A</u> | \$ <u>N/A</u> | \$ <u>N/A</u> |

Other:

Change in F.T.E. Personnel . . . . N/A N/A N/A

## Form E-3

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**PROPOSED METHOD(S) OF FINANCING** (check one):

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

X Bonds: Tax Exempt X Taxable \_\_\_\_\_

|               |                |            |                |
|---------------|----------------|------------|----------------|
| <u>  X  </u>  | General Fund   | % of total | <u>  100  </u> |
| <u>      </u> | User Financing | % of total | <u>      </u>  |

Source of funds \_\_\_\_\_

**NON-STATE PARTICIPATION:**

|                 |                     |
|-----------------|---------------------|
| \$ <u>2,262</u> | Total Project Cost  |
| \$ <u>2,262</u> | State funding       |
| \$ _____        | Federal funding     |
| \$ _____        | Local gov't funding |
| \$ _____        | Private funding     |

| Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-------------------------|-----------------------|----------------------|
| 07/94                   | 12/94                 | 6                    |
|                         |                       | N/A                  |
| 01/95                   | 12/95                 | 12                   |
|                         |                       | N/A                  |
|                         |                       | N/A                  |
|                         |                       | N/A                  |

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1-16-94 9:07pm cle

\* Appropriation for construction is needed in the 1995 Session because the Rochester public school district has urgent space needs which are driving the project and the window of opportunity is very short.

The sale of the technical college to the school district (for an amount not less than \$10 million) will reduce the total state obligation for construction by that amount.

|                          |                         |                        |                     |                 |
|--------------------------|-------------------------|------------------------|---------------------|-----------------|
| Agency Data Prepared by: | <u>Robert M. Madson</u> | <u>Vice Chancellor</u> | <u>612-296-9446</u> | <u>11/29/93</u> |
|                          | Name                    | Title                  | Telephone           | Date            |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

**DEPARTMENT OF FINANCE ANALYSIS:**

Note: System Request No. 14 (Greenhouse Addition) is unnecessary if this project approved.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends planning funds for this project to the HEB through the design phase in the amount of \$1,600,000.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 60            |
| Agency Priority                               | 20            |
| Asset Preservation/Deferred Renewal           | 0             |
| Customer Services Improved                    | 40            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>120</b>    |

| <b>READINESS QUOTIENT</b>                       |           |
|---|-----------|
| Programming                                     | 0         |
| Design  | 0         |
| Cost Planning/Management                        | 0         |
| Facility Audit Supports the Request             | 0         |
| Facility Alternatives Were Considered           | 0         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>0%</b> |

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Systemwide Capital Asset Preservation & Replacement Account  
**TOTAL PROJECT COST:** \$16,600  
**APPROPRIATION REQUEST FOR 1994 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$16,600  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Statewide

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

The Technical College System has received insufficient resources to preserve the condition of capital assets through funding for repair and replacement or bond authorizations for life safety hazards. Hazardous substance elimination and external building repairs. With funds allocated in past years, we have been unable to keep the Technical College System facilities from further continuing deterioration due to the large size (over 8 million square feet) and age of the facilities assets. This request is to provide funding for the Capital Asset Preservation and Replacement Account (CAPRA) for Systemwide Technical College facilities improvements. This Project Request is critical to maintaining the status quo of our facilities.

**Life Safety Hazards:**

The Technical College System includes 34 separate campuses with approximately 8 million square feet of space, much of it constructed over 20 years ago utilizing vastly different codes as well as school district construction processes. Our facilities have a myriad of life safety code issues that now need to be addressed using CAPRA funds. These codes include work such as building code updates and modifications, improving handicapped accessibility, addressing ADA requirements, installing fire protection sprinkler systems and fire alarm systems.

**Hazardous Substance Elimination:**

The facilities work needed in this category includes, but is not limited to, removal and replacement of PCB containing transformers and electrical equipment, abatement of asbestos containing carcinogenic materials that are life threatening, removal and replacement of a number of underground fuel and waste oil tanks and associated contaminated soils and starting the replacement of CFC air conditioning system refrigerants.

**External Building Repairs:**

This category includes buildings roofs, tuckpointing, caulking, windows and site parking lots and pavements. Through a roofing consultant, we have prepared a complete survey and developed a roof management program for our 34 campuses covering more than 5 million square feet of roof area. Recommendations were developed and cost estimates prepared for the critical roof systems work. A 5-year budget was developed on a prioritized basis to complete the necessary roofing work. Roofing work will include new insulation, membrane replacement, replacement of roof sheet metal and other roof related repairs. Whenever possible, roof insulation will be improved to reduce building heating and cooling systems energy expenses.

The Technical College facilities are primarily masonry construction which requires a great amount of ongoing maintenance for tuckpointing and caulking work. Some window systems need maintenance and/or replacement work to reduce energy losses. The CAPRA funds would be expanded on a priority basis to maintain the buildings exterior walls and window systems.

We also retained a pavement consultant to complete a survey and develop a pavements management program for our 34 campuses. Recommendations were developed for each campus and cost estimates prepared. A 5-year budget was developed on a prioritized basis to complete the necessary pavements work. The first year of the program was presented to the 1991 legislative session; however, no bonding authorization was approved. Consequently, the parking lots and drives have continued to deteriorate. CAPRA funds for parking lots and drives pavement maintenance work will include repairs, replacement, and new site work for granular base, asphalt and related construction.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

---

Form E-1

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Insufficient resources have been made available to the Technical Colleges to meet the Systemwide CAPRA issues in the past. While the legislature has provided great help, the aging of this multi-campus System, coupled with site-based construction and greatly changed codes, has resulted in facilities that have multiple needs.

Major assistance is necessary to complete critical CAPRA projects. These are the most critical facilities needs of the Technical College System and focus on specific problems that pose a threat to individuals and to the long-term investment the state has in these facilities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We are unable to calculate the immediate impact on the Agency operating budget for all CAPRA issues. In the long-run, however, this work will result in very significant cost savings for future years due to improved and more energy efficient facilities.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Anoka Hennepin Phase II  
**TOTAL PROJECT COST:** \$14,076  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$14,076  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Anoka Campus; Anoka; Anoka County

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Anoka-Hennepin Technical College is currently housed in a former manufacturing building which is marginally appropriate for higher educational purposes. The building has major building and life-safety code deficiencies which must be addressed as soon as possible. A Facilities Master Plan and a Predesign Study for this campus have been developed. These studies examined several alternatives and concluded with the recommendation to replace most of the existing building with a new facility in a series of phases. This proposed project will provide funding for the construction of the proposed Phase II improvements.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Anoka-Hennepin Technical College's current facilities are marginally appropriate for their functions, particularly when compared with other technical college buildings designed expressly for higher education. Despite considerable efforts and expense, the building continues to have serious building and life-safety code compliance problems. Based upon pre-design studies, the cost of retaining and renovating the existing building for code compliance requirements alone appears to exceed the cost of its replacement. The most cost effective process for replacing the existing structure will be a phased construction program, combined with selective remodeling and renovation of some salvaged sections of the existing building. Phase I of the Facilities Master Plan was a building addition completed in the Spring of 1993. Phase

II will continue the Facilities Master Plan concept with the design of new replacement classrooms, training areas, student services, offices, and support spaces.

The proposed Phase II work will include a four story building addition, remodeling for portions of the existing shop areas to be salvaged, a one story building infill section and related site work. Improved access from U.S. Highway 10 via a fully signalized intersection will also be studied and designed in cooperation with the State MNDOT Agency.

This project will replace an outdated and largely non-functional facility. New spaces will be designed to address the multitude of building and life-safety codes which are now not met. By creating new, replacement spaces, the design concepts to maximize flexibility and secondary utilization will be used to a high degree. The new facilities will also be more efficient and enable improved utilization of classrooms, labs, shops, and related areas. Customer services for the students, faculty and staff will greatly improve with the opportunities to design new, functional spaces.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The immediate impact on the operating budget cannot be calculated at this time, since no detailed design is available. Alternatives for reduced operating costs will be carefully evaluated during the Planning work.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Copies of the Facilities Master Plan and Predesign Study for Anoka-Hennepin Technical College are available for review from the Technical College System office.

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Technical Colleges, State Board of

PROJECT TITLE: Northwest Bemidji Phase I

TOTAL PROJECT COST: \$3,298

APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$3,298

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-

LOCATION (CAMPUS, CITY, COUNTY): Bemidji Campus; Bemidji; Beltrami County

AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

### 1. PROJECT DESCRIPTION:

This project will provide construction funds for remodeling and new construction planned under Phase I and Phase II of the Bemidji campus Master Facilities Plan.

Some of the deficiencies in the current facility include the following: 1) no technical resource center; 2) classrooms located between 2 shop areas with no corridor separation to reduce noise; 3) classrooms designed for small classes accommodating no more than 20 students; 4) an auto mechanics shop whose only access is through another shop; 5) poorly designed and cramped student services office spaces; 6) inadequate parking; 7) lack of receiving, material handling, and general storage space; 8) several programs are operating from temporary, remote, and leased locations; and 9) no on-campus child care facility.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The completion of this construction project will allow the Bemidji campus to meet a number of goals of the State Board of Technical Colleges. Those goals and the rationale are as follows:

#### *a. Improve the quality of instruction and student services.*

The Bemidji campus has no technical resource center and only minimal study and computer practice lab areas. The room currently being used as a study

area does not even begin to approach the minimum standards for a junior high or elementary school. The existing computer practice lab houses only 5 computers and is extremely small. Providing technologically current resource services, quiet study areas, and adequate computer practice labs, will improve the learning environment.

At the time the facility was built, classrooms were designed to accommodate only 15 to 20 students. Because the funding formulas dictate larger classes for efficiency, classrooms are overcrowded. To illustrate, middle school classrooms currently being built in Bemidji are 900 square feet. Only 2 classrooms on the Bemidji campus meet that standard. Placing students in adequately sized classrooms will improve the learning environment and enhance the effectiveness of instruction. In the automotive area, 3 classrooms are located adjacent to or between 2 shop areas. With activity taking place in the automotive shops, teaching in those classrooms is very difficult and detracts from the student's ability to concentrate. Classrooms need to be separated from the shops by a corridor to reduce the detracting noise level. Auto body, a 2-year program, is operating in a shop designed for a 1-year program. As a result, classes are double shifted, and vehicle storage is a problem.

Student Services is operating in a facility that is extremely overcrowded. There is no reception area, and this presents a very intimidating atmosphere to many students, as well as creating a lack of privacy. Custom training services are located in a separate temporary structure, causing confusion for students and clients. This needs to become a more integral part of the campus. In addition, there are no central administrative offices. The president and the vice-president are located on opposite sides of the building.

#### *b. Obtain and Maintain North Central Association Accreditation.*

The technical resource and study areas will be an issue in obtaining North Central accreditation and the State Board of Technical College's goal. This deficiency impacts the quality of education for students on the Bemidji campus. The Campus F.Y. 1994 budget includes an allocation for the provision of basic technical resource services and improved media technology. Various networks and alliances are being explored to minimize duplication of necessary services to students. Cooperative ventures will be entered into wherever the students will benefit.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

*c. Improve Safety and Security for Students and Staff.*

The auto mechanics shop, which was constructed in 1965, is located in the center of the building. The 1972 addition completely surrounded this shop. Vehicles access is through another shop and vehicles are frequently stacked in a driveway to accommodate instruction. In the event of a fire, it would be very difficult to safely remove the vehicles. The "L" shaped shop also presents problems for instructor supervision.

Since the merger of Northwest Technical College, we no longer have use of the school district's warehouse facility. As a result, hallway space is used for receiving and material handling. Throughout the building there is a lack of storage space as some of these areas have been converted to faculty offices.

Every option that is within budgetary constraints for other space or other available facilities has been explored. We feel the only permanent solution is to remodel and enhance the existing facility.

The Campus enrollment in continuous programs has increased 25% from 1985 to 1992 (457 to 572 FYE's). The custom training services division has increased from 194 FYE's in 1986 to 312 in 1992. The total increase for continuous and custom training programs has increased from 651 to 884 FYE's, an increase of 36%. Currently, we also occupy an 1800 square foot temporary building and a motel complex, built in the early 1950's. The farm management and small business management programs are located in leased facilities at an annual cost of \$9,600. Parking, which is inadequate for the present student enrollment, must be expanded to facilitate the additional student/client activity.

Completion of the project will eliminate crowded and disjointed service areas for students by providing adequate areas for admissions, financial aid, counseling, registration, and placement. By locating these areas in the same complex, the student will be provided with "one-stop-shopping." Moving custom training services into the main campus building will serve to eliminate confusion for students and clients and facilitate the delivery of integrated services. Providing appropriately designed and adequately sized instructional areas, quality technical resources, and adequate study areas will result in an environment that is more conducive to learning.

Additionally, providing quality on-campus child care will greatly reduce the hurdles students with pre-school children must face, particularly the single parent. Providing child-care facilities is a goal of the Agency.

Other than the Twin City area and Duluth, Beltrami County has the largest number of AFDC recipients of any county in Minnesota. In February 1992, the Bemidji campus had enrolled 140 independent AFDC recipients. The average adjusted gross income for these students, as retrieved from financial aid records, was \$2,693. Providing access to technical education for these students is certainly in the mission of the Bemidji campus. Bemidji is one of only a few technical colleges in Minnesota that does not have on-campus child care services. The students reported 353 children from 0-5 years of age who would be eligible for these services, which represents an increase of 150 pre-school children from February 1990. In addition, there were 262 children ages 6-12 reported in February 1992.

The Campus female population has increased from 51% in 1985-86 to 72% in 1990-91. The enrollment in continuous programs increased 25% from 1985 to 1992 (457 FYE's to 572 FYE's). During that same time, student headcount increased from 685 to 1075.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We expect the Campus operating budget to remain relatively unchanged since this remodeling work will be completed within the existing structure. New additions will be complimented with new improvements within the existing facility.

We do expect minor changes in custodial services, utilities and insurance. The child care center is expected to be contracted thru an independent contractor. The child care center will be operated at no less than break-even.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Our past relationship with Bemidji State University has been excellent. We expect the legislated merger to further compliment this relationship.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** St. Paul First Floor Renovation  
**TOTAL PROJECT COST:** \$2,448  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$2,448  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** St. Paul Campus; St. Paul; Ramsey County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

To remodel selected areas of the existing Saint Paul Technical College as part of an on-going, long-term plan for modernization of the college facilities in accordance with the guidelines developed in the Facilities Master Plan completed in 1991. The project includes Student Services centralization to improve delivery of support services to the students. This development is necessary to provide a program that can serve students' educational needs into the 21st Century.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Work includes constructing a new main entry vestibule to assist visitors. Also, on the first floor, new facilities will be constructed for Student Services in student registration and career exploration which will make the enrollment procedure much simpler and more convenient. Other construction on the first floor includes construction of a new Student Commons, a Lecture/Conference Business high technology area, and remodeling of the Library and Administration areas. Also included is an allowance for improvements to screen the clutter of the Auditorium roof from the skyway. This would be an etched glass mural within the Skyway, portraying Saint Paul Technical College's function or history, which would give a strong identity to the facility.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Indirect cost savings would be obtained by making the facility more user-friendly; thereby, obtaining labor savings and increasing enrollment. This project should have the net effect of decreasing the operating budget per FYE. due to replacement of the building equipment with more efficient equipment.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical College, State Board of  
**PROJECT TITLE:** Hutchinson/Willmar-Hutchinson Addition & Remodeling  
**TOTAL PROJECT COST:** \$3,991  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$3,991  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Hutchinson Campus; Hutchinson; McLeod County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

The proposed project work includes construction of the following:

Instructional/Student Support Addition and Remodel Phase I  
- Phase Ia - Media Library and Child Care/Lab.  
- Phase Ib - Main Campus and Nondestructive Testing Technology (NDT) wing.

Phase Ia - Attach a 20,700 square foot addition to the west side of the Hutchinson Campus for a Media Library and a child care center and lab. A separate drop-off entrance and playground are included.

Phase Ib - Attach a 21,975 square foot addition to the west side of the Hutchinson Campus adjacent to Phase Ia for an Exhibit/Concourse Entrance and a Center of Excellence for NDT.

Interior remodeling of areas affected by the additions will expand Student Services, Placement and Instructional areas.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Phase Ia will provide for a Media Library as identified in the North Central Accreditation criteria and a child care and lab to be used by Educational Careers programs as they educate students to provide care and educational

opportunities for the young child. Child care services will then be available to the students.

Phase Ib will add a center of excellence for NDT. NDT is the largest program at Hutchinson and the center of coring for Sound and Vibration Engineering Technology, Metalurgical Testing, and Welding. NDT is a very sophisticated program and equipment intensive. There have been three expansions to NDT in the last six years without increasing space significantly. The lack of space and inability to distribute equipment adequately is a potential safety hazard as the students deal with X-Ray, mag particle, and liquid penetration.

An Exhibit Concourse/Entrance will provide for expansion of the commons area. The commons is the only area students and staff have to visit, mix, dine or relax. The expansion of the commons will allow for centralization of the Test Center, enlargement of the bookstore, and provide a larger area for student dining.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The operating budget will increase slightly for maintenance and other building related operations, however, operational costs will be somewhat off-set by users' fees. This will also allow the college to grow in FYE numbers which improves the ability of the college to serve additional people and industries.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Daycare on campus is expected to allow for better retention, peace of mind while attending school, reduced absenteeism for the entire student body and to provide training and lab facilities for the students of Educational Community Careers programs.

North Central Accreditation highly suggests library services for the continued accreditation status of Hutchinson - Willmar Regional Technical College. A student library will provide a quiet study area for students presently using hallways, storage balconies, high noise areas, and lab space. The test center can be expanded and relocated to better accommodate computerized technology for testing and assessment purposes.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars i**

Form E-1

**AGENCY:** Technical College, State Board of  
**PROJECT TITLE:** Hutchinson/Willmar-Willmar Labs & Shops Remodeling  
**TOTAL PROJECT COST:** \$459  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$459  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Willmar Campus; Willmar; Kandiyohi County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project is for the construction of the proposed Willmar campus labs and shops remodeling. Predesign studies and a Facilities Master Plan have been completed for this campus to organize the series of program relocations and remodeling work, summarized as follows:

- Relocate Automotive Service Technology to the vacated Diesel Shop area.
- Extend the corridor currently separating Tech Arts and Drafting from Machine Tool Technology through the vacated Welding shop and create a new student entry.
- Remodel the space north of the new corridor for Drafting and Tech Arts.
- Improve and expand existing restroom facilities in this area.
- Relocate Physical Damage and Appraisal program to vacated Automotive Service area #236.
- Expand Welding into vacated Automotive Service area #234.
- Remodel classrooms #249 and 250 into one large room to accommodate larger groups.
- Install elevator to facilitate ADA requirements in relocated Physical Damage Appraisal area.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This request is a result of a space needs and assessment conducted at the Willmar Campus for the Facilities Master Plan in 1989, 1990 and 1991.

Relocation of the Automotive programs will complete a transportation wing housing related programs in one central location. This will facilitate coring of programs and provide improved service levels to students. A greater degree of coring will also be achieved for Tech Art, Drafting and Design, and Machine Tool Technology, with the relocation of Welding.

The corridor is needed to provide students direct access to the outside. It will also create a visible student entry for all students entering the facility from the major student parking lot.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Sharing of both curriculum and staff can be accomplished with programs of like nature accessible to each other. The efficiencies of operations as well as student's time will be greatly improved. No significant changes in campus operating budgets are anticipated.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Copies of the facilities Master Plan for the Willmar Technical College are available for review from the Technical College System.

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Red Wing/Winona-Winona Truck Driving Facility  
TOTAL PROJECT COST: \$2,910  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$2,910  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Winona Campus; Winona; Winona County

### AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

This project will build a training facility for the Truck Driving Program that was moved from the Red Wing Campus to Winona in 1988. We have purchased land adjacent to the campus and built a truck driver training practice course in compliance with legislation. We have previously requested Planning funding for this project.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The new facility would improve the security and safety for students and staff by not requiring the movement of all equipment twice daily through the uncontrolled main college access intersection.

Currently, four hours are required daily to move equipment to the site for training purposes.

We feel the time saved could more productively be used providing for special assistance to students.

We expect to further develop a customized program to better serve the community trucking industries as well as meeting the training requested by the police, fire and highway departments.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

This project would eliminate the need to rent an adequate facility for storing and maintaining tractors. The hazard of students crossing one of the busiest uncontrolled intersections in the community would also be eliminated. Instructors would no longer transport all of the tractors to the training site on a daily basis for the first three months of every training cycle.

The greatest indirect cost is in the 4 to 8 hours per day spent by 2 instructors to move all the tractors from a leased facility across a state aid highway to the training site for unlicensed students. Local law enforcement officials are anxious for us to correct this problem which currently violates the law.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

Since this program was moved from Red Wing, it has grown from the smallest to the largest Truck Driving Program in the state without adequate facilities.

We expect residents living near the facility will continue to voice concerns about our program until the facility is in place and the project is complete.



# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Technical Colleges, State Board of

PROJECT TITLE: Alexandria Media Center

TOTAL PROJECT COST: \$11,570

APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$11,570

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-

LOCATION (CAMPUS, CITY, COUNTY): Alexandria Campus; Alexandria; Douglas County

AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

### 1. PROJECT DESCRIPTION:

The Media Center will consist of a Learning Resource (Library) unit, an auditorium, and a telecommunications center. The Center will enable the college to provide expanded services through its library, provide a large assembly and lecture area with the auditorium, and a comprehensive facility to meet the growing needs for technology and distance learning via a communications center.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Alexandria Technical College completed preparation of a comprehensive campus Facilities Master Plan in 1989. The Master Plan identified many needs and opportunities to further enhance facilities and programs to better serve their students. The project will enable the college to meet the demands placed on existing facilities. The Media Center will enhance the college's ability to meet the needs of its customers. It will also enable the college to expand and improve its staff development program and enable the college to strengthen its relationships and partnerships with industry. The Center, with its multi-functionality, will also be an effective use of resources through shared, collaborative usage.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The new facility will impact the building and grounds operation budgets. The overall impact to the college, however, is believed minimal with increased services and accessibility providing increased enrollment and tuition revenues for the college.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

The Media Center will enable the college to further position itself as a community focal point. The ability to provide large audience events to include teleconferences and interactive television training sessions will provide a valuable service and asset to rural Minnesota. The Technical College System will be enhanced as a primary provider of higher education.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Alexandria Transportation Center  
**TOTAL PROJECT COST:** \$3,510  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$3,510  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Alexandria Campus; Alexandria; Douglas  
County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None

**1. PROJECT DESCRIPTION:**

This project will create an expanded and modern facility for the Diesel Mechanic program. Current facilities are crowded and present potential safety and health hazards. The expanded facility will be located in the immediate proximity of related program areas to insure maximum use of shared resources and facilities.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The project provides for the effective use of resources as well as provides the customer with quality, modern facilities that meet their training needs and expectations. This project request will provide facilities which are safe, in compliance with all codes and regulations and adaptable to industry changes.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The new facility will impact the building and grounds operations budgets. The overall impact to the college, however, is believed minimal with increased services and accessibility providing increased enrollment and tuition revenues for the college.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Anoka Hennepin Air Traffic Control Facility  
TOTAL PROJECT COST: \$5,250  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,050  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Anoka Campus; Blaine; Anoka County

AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project includes the planning, design and construction of a Federal Air Traffic Controller Program campus to be located at Anoka County Airport, Blaine, Minnesota. A preliminary lease on this land has already been secured from the Metropolitan Airport Commission. This project is proposed to be built with federal funds, however, a 20% state match will probably be required to complete the project.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

At the present time the Air Traffic Control Training Center(ATCTC) operating under the direction of the special projects section of the State Board of Technical College System is located within the Minneapolis Technical College's Flying Cloud Airport facility. As a pilot project, The ATCTC is proving to be a success and needs to relocate into a permanent facility. One of the initial goals of the project was to eventually turn the operations and long range planning over to a technical college. The opportunity to relocate the program to the Anoka County-Blaine Airport under the direction of the Anoka Technical College allows this goal to be met.

This building will be designed to house the federal certifying school for Air Traffic Control. It is an integral part of the college's long range plan for developing and strengthening its aviation offerings. This places both the A.A.S. Air Traffic Program and the required F.A.A. certifying courses on the same airport site, under one college.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The operational monies for this facility will come from Federal Aviation Agency funds.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Brainerd/Staples-Staples West Campus Replacement Classroom Bldg.

**TOTAL PROJECT COST:** \$540

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$540

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-

**LOCATION (CAMPUS, CITY, COUNTY):** Staples Campus; Staples; Wadena County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project is the construction of a replacement classroom building on the west campus of the Staples campus of Brainerd Staples Regional Technical College. This small facility would replace a temporary portable classroom that fails to meet many existing local, state and federal health and life safety regulations as well as many provisions of the recently passed federal ADA legislation. This building would be built adjacent to the existing shop/classroom area and would provide classrooms, a lounge/eating area, a small conference room and restroom facilities for 80-90 students. After reviews from consulting architects and engineers, the consensus is that it would cost less to construct a new building than to retrofit the existing building to meet life safety and ADA codes.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Staples campus of the Brainerd Staples Regional Technical College is divided into two campus sites. The west campus is 3.2 miles east of the main campus. The west campus includes a heavy equipment training area, a heavy equipment repair shop and a temporary classroom that serves the 80-90 students involved in the operations phase of the heavy equipment training program. The Staples Technical College developed a Facility Master Plan in July of 1990 that proposed moving the operations section of the heavy equipment program and attendant field repair shop to the west campus. The

Master Plan also recommended moving diesel mechanics to the west campus. This would:

1. Allow heavy equipment and diesel students to core programs and thereby make operations more efficient; and;
2. Allow the retrofit of the existing main campus shop areas into much needed classroom space. With a totally restructured curriculum, classroom space is inadequate on both campus sites.

The Facility Master Plan calls for developing new shop and classroom facilities at the west campus and converting the old shops at the main campus into classrooms and program labs (reference the Staples Technical College, Facility Master Plan, 7-16-90, The Wold Association).

The west campus currently has a double wide "trailer house" that serves as a classroom for program lecture classes. This classroom is adjacent to a steel frame building that has two small classrooms and a shop area (see Addendum A). These two classrooms must serve 80-90 students.

There does not seem to be state funds available to build the total amount of building space needed and for moving the three existing sections of heavy equipment and diesel students to the west campus. The next most cost effective alternative is to construct a new building next to the existing west campus building to allow the college to meet life safety issues and ADA codes. It is the recommendation of our state staff, architects and engineers, that the existing steel framed building should be used as a maintenance shop and the student classrooms and service facilities should be located in new replacement building.

**CRITICAL ISSUES:**

1. The existing double-wide "trailer house" classroom is covered with a metal roof, is completely under-insulated, is not insulated under the building, is in poor condition, and professional consultants advise is not worth additional investment because of its condition (see Addenda B & C). It is very difficult to heat in the winter and cool in the summer and has no access for students with disabilities, has no fire protection sprinkler or fire alarm systems and no code complying escape in the event of a tornado.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

2. The existing steel frame building contains a shop area that also serves as a lab area for soil compaction classes and other demonstrations because the existing classroom facilities are too small for many instructional activities. As a result the shop area is drastically overcrowded.
3. The shop area (see Addendum F) does not have a ceiling high enough to repair cranes (a major component of the curriculum) so all crane repair must be done outside regardless of the weather. This makes it impossible to offer winter courses of this segment for heavy equipment industry students.
4. There are two very small classrooms in the steel frame building. In addition to inadequate size they are both very noisy and smell of diesel and gas fumes (see Addendum E). One of the classrooms is on the upper balcony floor. There is one stairway entrance upstairs with no elevator or handicapped access (see Addendum F). Neither classroom has any windows or emergency exits. The entire second floor has no egress except the staircase. In the event of a shop fire, students in the classroom could not escape.
5. The restrooms have no privacy, have industrial style hardware, and are not adequate for students, faculty, staff and visitors.

**SAFETY ISSUES:**

1. None of the west campus classroom facilities are handicapped accessible.
2. There are no safety exits from the two classrooms in the steel frame building.
3. When equipment is operating, smoke and fumes enter both the shop and classroom areas.
4. There is no ventilation in either the shop or the classrooms, and ventilation probably would not keep classrooms clear of smoke and fumes.
5. There is no sound barrier between the shop areas and classrooms.
6. Classrooms are overcrowded:
  - a. 4 tables are squeezed together on the second floor to serve as a "commons" or break area for 80-90 students (see Addendum G). If a fire should break out in the shop area, all students in the break area would have no escape except through the shop.
  - b. No fire protection sprinkler or fire alarm system exist at the west campus.

**INEFFICIENCIES:**

1. The departments are divided by 3.2 miles. Major heavy equipment repairs must be hauled to the main campus for overhauls and returned to the west campus.
2. Because light repairs are done at the west campus and major repairs done at the main campus, there is much duplication of tools, parts, equipment and support system.
3. Construction of a new building could allow the moving of the parts department to the west campus where 60-70 pieces of heavy equipment are in operation.
4. Inadequate space at the west campus prevents effective program course coring. Also, students attend the main campus for many general studies courses, for lunch, and student activities. Larger classrooms at the west campus would allow more efficient scheduling and course coring, and the serving of lunch at the site.

**CONCLUSION:**

Staples has a unique heavy equipment program that requires 100-150 acres for field training. It is not practical to combine the west campus with the main campus. The two separate facilities are necessary for training purposes. This is also the recommendation in the Master Facility Plan.

Our heavy equipment training program is unique, not only to Minnesota, but to the entire upper midwest. The program typically has a waiting list of 100-150 students. This program could be more efficiently operated, could handle more students, and be of much greater service to students and the industry with the proposed replacement facility.

The conditions at this campus are substandard and illegal with respect to health, life safety, environmental and ADA code issues.

The existing facility not only fails to meet most codes in existence, it is also a poor quality environment for classroom learning. Instructors must speak over the roar of engines a few feet away. Industry representatives are amazed at the inadequate size and quality of training space for so many students.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This is a replacement for existing temporary facilities.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Failure to fix this problem will result in continued exposure major health and life safety codes as well as most ADA code risks standards.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Dakota County Classroom Addition  
**TOTAL PROJECT COST:** \$6,250  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$6,250  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Dakota County Campus; Rosemount;  
Dakota County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a 56,000 square foot addition contiguous to the existing building to house 24 new classroom spaces, an industrial conference center and combined with a Media Center to house printed and graphic reference materials with local area networking capability and related ancillary support facilities.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This proposed classroom addition and remodeling will be a major first step in implementing the response to changes the College has encountered in the past years. Major changes include administrative revisions caused by evolution from an area institute to a leading campus of the Minnesota Technical College System, moving from a program-based to a credit-based delivery system, and accommodating the growing student population. The College has experienced a steady increase of student population since it converted to credit-based delivery, especially with growing interest from non-traditional, part-time students. Retraining for emerging industries is another leading cause of student population growth. The increase in students exerts pressure on the need for proper classrooms and facilities.

The need to house large group assemblies in support of the changing program offerings is consistent with the long range strategic plans of the college and

development of opportunities to receive and broadcast course offerings from participating institutions.

**Anticipated project outcomes:**

- Consolidate and improve department teaching spaces.
- Increase the availability and flexibility of classroom spaces.
- Expand and improve the Media Center.
- Improve the utilization of the existing spaces.
- Bring existing facilities that were constructed 22 years ago up to current educational standards.
- Improve internal building circulation.
- Provide a facility that will accommodate students on part-time schedules by providing them with spaces they can use during the time they are not in class.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The college operating budget will be affected by the cost of providing services to the new spaces, but this project will not significantly increase the cost of instruction. The space is needed to meet the demand of existing course offerings and would be increased only if new programs and course offerings were introduced

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Dakota County Wood Finishing Remodeling  
**TOTAL PROJECT COST:** \$375  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$375  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Dakota County Campus; Rosemount;  
Dakota County

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Remodel and renovate approximately 8,000 square feet of existing shop space to interface related programs, provide appropriate space and facilities for storage and control of hazardous materials, and provide additional subdivision of program spaces.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This program has a successful record in terms of the numbers of students served, the placement of the graduates and industry satisfaction. In addition, the program provides for up-grading industry personnel through short courses. The primary goal is to provide more effective utilization of space for program use and to establish a fully code compliant shop and instructional environment.

The Technical College System will continue to place a high priority on life safety hazardous issues. We project also that the System will choose to own facilities that have long-term implications for occupational specific training.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No significant change in operating budget and no increase in space or instructional staff are expected.



# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Duluth Fire Technology Facility  
TOTAL PROJECT COST: \$3,275  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$3,275  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Duluth Campus; Duluth; St. Louis County

### AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

The Duluth Technical College (DTC) proposes to construct a Fire Technology Facility on the Aircraft Rescue Fire Fighting Training (ARFFT) facility site currently owned by the DTC. A building is now leased for the Fire Technology programs which is significantly deficient in meeting storage and curriculum needs.

The proposed facility would likely be comprised of 2 structures, a classroom training center and a vehicle center.

The proposed area program is as per the attached information.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The development of an adequate Fire Technology Facility would aid in reducing current lease costs while providing better facilities for a growing program.

Locating the proposed Fire Technology Facility at the current ARFFT site aids in bringing all fire rescue training to a consolidated training center with obvious synergistic training capabilities. A broad array of related curriculum can be offered more efficiently by a single facility complex.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

While operating costs will be incurred, the savings from no longer leasing a facility will be a major offsetting factor.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

Preliminary Program for DTC Fire Technology Facility:

|                          |                  |
|--------------------------|------------------|
| Classrooms (5)           | 5,000 SF         |
| Computer Center          | 1,000 SF         |
| Fire Library             | 500 SF           |
| Reception/Secretary      | 400 SF           |
| Offices                  | 500 SF           |
| Locker/Toilet/Shower (2) | 900 SF           |
| Student Commons          | 1,500 SF         |
| Lunch/Break Room         | 900 SF           |
| Hose Tower/Equip Storage | 1,000 SF         |
| Mech/Boiler              | 900 SF           |
| Outside Storage          | 200 SF           |
|                          | <u>12,800 SF</u> |

Gross Area: 12,800 SF x 1.4 = 17,920 GSF

Vehicle Center: 14,080 GSF

TOTAL GSF 32,000 GSF

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Hennepin Brooklyn Park Child Care Center  
**TOTAL PROJECT COST:** \$490  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$490  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Brooklyn Park Campus; Brooklyn Park;  
Hennepin County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Renovation of three rooms on campus into a Child Care Center and classroom.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

As one of the few technical colleges without a Child Care Center on campus, we have requested state funding for this project for several years. This college has substantial child care needs. Student surveys indicate a great need for child care services to be on campus. The educational process is often interrupted for student-parents due to unstable child care services. The heavy demand for child care services in the community, evolving from enrolled students. The heavy demand for child care services in the community, evolving from enrolled students, will be satisfied by this on-campus Child Care Center. The space will promote the flexibility of the college to serve a broader base of clients and encourage increased enrollment. The project will also provide an improved learning environment by stabilizing child care services for student-parents.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The Child Care Center will be self-supporting upon completion of construction. This project should not have any effect on facilities operating budgets since we are not adding any new sq. ft. to our facilities.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The Child Care Center will enable non-traditional and public support persons to enter the educational system. This program has been proven to be successful in supporting welfare reform and helping individuals become self-sustaining.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Hennepin Eden Prairie Auditorium Renovation  
**TOTAL PROJECT COST:** \$185  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$185  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Eden Prairie Campus; Eden Prairie;  
Hennepin County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

The Auditorium on the Eden Prairie Campus needs refurbishing. The wall coverings, seats and carpeting of the main auditorium (J-114) are stained and worn. The side auditoriums' (J109/J115) counter tops need to be repaired or replaced and the wall coverings need to be replaced. The curtains on the stage of the main auditorium are worn and need replacing.

With increased use of the facilities for large groups as well as teleconferences, it is important that these facilities reflect a positive image of Hennepin Technical College.

The auditorium is not fully handicapped accessible. Seating and access to the stage needs to be brought to handicapped access standards.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Strategic plan goals number one and number three directly relate to this request. The goals focus on the delivery of high quality programs and increasing access to life-long learning. The auditorium is a central area of focus for outside industry groups and internal student groups. The auditorium is currently scheduled for use from 7 A.M. to 10 P.M. most days Monday through Friday and morning hours on Saturdays. The Auditorium is 20 years old and the spaces do not address handicap accessibility which is also included in this request.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There is no impact on operating budgets and expenditures. Cost savings due to efficiencies and improved coordination of facilities needs to match the educational demands are expected.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** MN Riverland Faribault Classroom Addition  
**TOTAL PROJECT COST:** \$1,100  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$1,100  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Faribault Campus; Faribault; Rice County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construction and remodeling of 4 core functions:

1. Add classrooms
2. Remodel commons area
3. Heating, Ventilation and Air Conditioning (HVAC) System Update
4. Related labs, staff work areas, parking and site work

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Minnesota Riverland Technical College strategic plan includes the operation of all campus facilities and utilization of personnel at optimal levels. Current conditions create inefficiencies that can be reduced by the proposed addition and remodeling. Alternatives are to maintain the status quo rather than seek efficiency of operation. The Faribault Campus enrollment continues to grow as does the population in the area. The campus is the only public post-secondary educational facility in the area. The population base within a 15 mile radius of Faribault is currently estimated at 100,000. The campus will be able to improve service to the students and businesses through increased operational effectiveness.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The classroom addition will eliminate rental facilities in Faribault that currently house the nursing program which has an enrollment of 100 students per year. A consolidated campus will increase efficiency of class scheduling and improve the utilization of faculty and staff.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Consequences of deferral will prolong the need for rental facilities and maintain a lower level of efficiency and utilization of personnel.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: MN Riverland Austin Fire & Life Safety Improvements  
TOTAL PROJECT COST: \$706  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$706  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): Austin Campus; Austin; Mower County

AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project includes sprinkler installation throughout the entire facility including exitways. Also included in this request are fire separations walls and doors, corridor penetrations firestopping, and spray booth equipment for the cabinetmaking area of the carpentry program. These items have all been identified as code violations under current regulations.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Improving the integrity of fire exits and corridors are primary concerns of this College. Installing a facility-wide sprinkling system is also critical to these concerns.

We are limiting the Carpentry program growth without the Finish Room spray booth capabilities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Facility improvements are limited until these concerns are addressed. These concerns, when completed, will reduce overall potential for liability.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

These concerns were mandated in 1991 with a call to develop a 5-year plan to install sprinkler systems, convert exitways and provide fire separations.

The Finish Room facilities are closed due to inadequate ventilation.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Northeast Metro Dental Programs Remodeling  
**TOTAL PROJECT COST:** \$575  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$575  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Northeast Metro Campus; White Bear Lake; Ramsey County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This remodeling request addresses the expansion of the Dental Assisting and Dental Hygiene floor space to accommodate students enrolled in the new Dental Hygiene evening program. This expansion would double the number of clinical stations from 6-12 which would be sufficient to increase the enrollment of Dental Hygiene students and better accommodate currently enrolled Dental Assisting students. This request would also allow space for a reception area to accommodate patients, as both of these programs utilize patients as part of their training. Storage space for supplies and equipment, and space for student/instructor advising is also included in the plan.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

With legislation such as the Occupational Health and Safety Act, American Disabilities Act and the Infectious Disease Control regulations enacted since the building was originally constructed, remodeling of this space would enable physically disadvantaged students, staff and patients to better negotiate within the classroom and laboratory spaces.

Some additional factors to be considered are the appropriate sterilization techniques which are to be taught and adhered to in an environment meeting State and Federal guidelines for the control of infectious disease. In all three program areas, it is necessary to provide procedures for disposal of hazardous

materials. The Clean Air Act requires additional ventilation when working with chemicals and metals. All of these factors have been addressed in our request for remodeling funds.

The original construction of Northeast Metro Technical College was completed in the Fall of 1972. At that time, the Dental Assisting area within the structure was designed to accommodate 24 students and 2 full time instructional staff. Minimum remodeling has been completed since 1972; however, the program has grown to 120 students and 5.3 full time equivalent instructional staff. By remodeling this area, and incorporating the relocation of the Dental Laboratory into unoccupied floor space vacated by the Food Services Program, facilities can be improved to satisfactorily accommodate the Dental Programs growth and needs.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We expect the impact on the operating budget will be enhanced because we will be in a position to adequately handle our program growth and expansion. Maintenance and utility costs should be virtually unaffected as all of the space is contained within the existing building. These areas are currently being cleaned and maintained.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

We have received a substantial amount of community support for our Dental Programs. The Minnesota Dental Association, the St. Paul District Dental Society and Delta Dental have been very supportive of our Dental Hygiene Program and have collectively made cash contributions of \$67,500 to assist us with the purchase of equipment and supplies for the startup of the new program. These funds are being used to upgrade and expand the clinical stations within the Dental Assisting and Dental Hygiene Programs.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Northeast Metro Front Entry Ramp Renovation  
**TOTAL PROJECT COST:** \$150  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$150  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Northeast Metro Campus; White Bear Lake;  
Ramsey County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Remove and replace existing front entry ramp.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Our main entrance ramp has developed structural cracks in the concrete surface that also cause leaks in our steam heating system. The steel railing has loosened from its original anchors. This condition has been unsuccessfully repaired on several occasions. We are concerned that continuing deterioration of the ramp will allow greater loss of ethyl glycol from the heating system with system failure a possible result. We expect we will subsequently develop an icy ramp that will cause an immediate danger for persons entering and leaving the facility.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We expect the new ramp will reduce our potential for liability. An alternate method of preventing ice buildup is expected as part of the design solution.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Consequences of deferral of this project may causes an increase in our liability potential. Our heating system is currently leaking and additional ramp shifts or cracks could impact the heating system severely.

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Northwest Moorhead Addition  
**TOTAL PROJECT COST:** \$3,505  
**APPROPRIATION REQUEST FOR 1994 SESSION** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION** \$3,505  
**APPROPRIATION ESTIMATE FOR 1998 SESSION** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Moorhead Campus; Moorhead; Clay County

### AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

The purpose of this project is to improve instruction at this campus. This is a local, as well as a State Board goal. The new addition of 16,000 sq. ft. would focus upon adding a new technical resource center, interactive television, an instructional laboratory, chef locker room space, rest rooms, and much-needed classroom spaces, including some space dedicated for student organizations. We propose to demolish an 8,000 sq. ft. metal building which is energy inefficient and instructionally ineffective. We would also remodel 8,000 sq. ft. of instructional space for trade, industrial and technical laboratories. In order to add an additional 16,000 sq. ft., we expect to add fire protection systems in the entire building to be in code compliance.

#### STRATEGIC GOALS AND CAPITAL PLAN:

The State Board goals applicable to this Project are as follows:

- Improving the quality of instruction and Student Services,
- Obtaining North Central Accreditation,
- Improving safety and security for students and staff, and
- Increasing non-traditional services.

Many of our existing classroom instructional areas are of poor quality. Four areas in our auditorium which are used for instruction on a daily basis have temporary portable folding walls. Sound penetrates these walls very easily

and interrupts instruction in the adjoining areas. Conversion to a credit-based delivery system has increased our headcount by 30%, therefore, we lack necessary classroom and laboratory space.

New instructional space is needed for interactive television which will be on line in the summer of 1993. This space is included in this new building request.

We are presently remodeling space to provide a small campus library which will be approximately 750 sq. ft. Our State Board guidelines, according to National ACRL/AECT Standards Criteria set forth the "basic" total space library allocation for our campus student population at 10,390 sq. ft. The State Board recommendation for "excellent" status would be 18,345 sq. ft. for this campus. Our proposed 3,500 sq. ft. of library space is one-third of the basic State Board recommendation.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Since we are proposing an additional 8,000 square feet of facility, there will be increased costs for utilities, maintenance personnel, and supplies. With the abandonment of inefficient facilities, we expect the resultant, larger, more energy efficient facility will have less effect, per square foot, on the operating budget.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

As a result of the Nursing Assistant program conversion from clock hours to credit base, we have dedicated instructional classroom and laboratory space for this program. There is a critical lack of women's rest rooms in our east wing.

There is a critical lack of locker rooms and a uniform changing area for our Chef students. In the past six years we have added the following new programs: Small Business Management, Personnel Assistant, Postal Service Management, Accounting Microcomputer Specialist, Business Microcomputing, Dental Administrative Assistant, Word Processing Secretary, and Industrial Electronics. We have converted space for a general automotive laboratory which is used for training by General Motors and Chrysler. We are in the process of creating space for a small library, instructional television, and



## **AGENCY CAPITAL BUDGET REQUEST**

### **Building Project Detail (Cont'd.)**

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**Form E-1**

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a Dental Hygiene Program. We have also converted space for a law library, ten teacher offices for dealing with students in privacy, conference rooms, a quiet study area, a child care addition, a women's center, and most recently an addition for our management programs, custom training coordinators and student services offices.

In 1985-86 the Campus headcount was 1,100. In 1991-92 this number increased to 1,575. With nearly 500 additional people using this facility our need for more space is critical.

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Technical Colleges, State Board of

PROJECT TITLE: Range Hibbing North Building Expansion

TOTAL PROJECT COST: \$1,990

APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,990

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-

LOCATION (CAMPUS, CITY, COUNTY): Hibbing Campus; Hibbing; St. Louis County

### AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

This Project will provide facilities for a child care, large lecture hall, replacement of temporary classrooms, and a technical resource center combined with a learning/teaching center. We expect this addition would expand west and north of the present Hibbing Campus North Building.

| <u>Preliminary Space Program Description</u>                  | <u>Area (sf)</u> |
|---|------------------|
| 1. Lecture Hall (seating for 200)                             | 2,500            |
| 2. Classrooms (3)   | 2,700            |
| 3. Tech. Resource/Media Center w/<br>Learning/Teaching Center | 900<br>2,500     |
| 4. Child Care   | 1,800            |
| 5. Toilets (ADA)  | 400              |
| 6. Mechanical/Janitor   | 600              |
| Subtotal Area, Net SF   | 11,400           |
| Circulation/Structure   | 3,600            |
| Total Area, GSF   | 15,000           |

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The project is intended to locally carry out the System goals described in Campaign 2001 and the 1992 State Board approved vision, long and short

term goals. The new facilities will enable related programs to be concentrated on a single campus which will enhance program alignment and coring, provide student access to more courses in related programs, increase our capacity to serve students in a single setting from currently 40 to 200, provide quality and affordable child care for children of our students, and provide the spaces needed for a technical resource/media and learning/teaching centers. In addition we plan to improve the Campus handicapped accessibility. We intend to improve our Code compliance by eliminating three (3) wood frame buildings and also by meeting other Code compliance issues covered within the construction limits.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Our preliminary estimated annual increase in operating costs would be as follows:

$$15,000 \text{ sq. ft} \times \$2.48 = \$37,200.$$

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

This Project will aid in meeting the requirements of North Central Accreditation as well as State Agency program restructuring.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Range Hibbing Auto Shop Expansion  
**TOTAL PROJECT COST:** \$463  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$463  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Hibbing Campus; Hibbing; St. Louis County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_ of \_\_\_ requests

**1. PROJECT DESCRIPTION:**

We propose this Project will add 5,000 square feet to the existing auto shop. We expect to realize additional shop instructional space, improvements to equipment layout/class flow and the inclusion of a classroom for lecture classes and student study.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project is intended to locally carry out the System goals described in Campaign 2001 and the 1992 State Board approved vision, both long and short term goals. We feel existing programs are in need of space flow improvements and currently have no easy access to a classroom for lectures. Students are expected to utilize a study space for team/interactive program assignments. Long range plans would enable program consolidations amongst campuses.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Our preliminary estimated annual increase in operating costs would be as follows:

5,000 sq. ft. x \$2.48 = \$12,400

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** South Central Mankato Student Services Remodeling  
**TOTAL PROJECT COST:** \$273  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$273  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Mankato Campus; Mankato; Nicollet County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

We expect this Project to maximize the work flow and traffic pattern by reconfiguring the Administrative and Student Services units.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Remodel space to better serve our student customers.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Since this project is interior remodeling, we expect a minimal impact on our operating budget.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** South Central Albert Lea Classroom Addition  
**TOTAL PROJECT COST:** \$527  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$527  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Albert Lea Campus; Albert Lea; Freeborn County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

We propose to construct an addition to include health and computer related classrooms.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

We expect the goals of this project to be:

Increased service to students.  
Increased enrollments.  
Facilitate business and industry educational needs.  
Enhance working relationships with other state educational systems.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We expect to increase expenditures because of additional utility and maintenance costs. Exact figures are not available at this time.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Southwest Pipestone Health Care & Child Care Remodeling  
**TOTAL PROJECT COST:** \$547  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$547  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Pipestone Campus; Pipestone; Pipestone County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Remodel the Auto wing into a Health Care & Child Care area.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY  
LONG RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The long range planning of Southwestern Technical College (STC) uses a plan called "Clustering" for program alignment and elimination of program duplication. STC is committed to the concept of clustering its programs at campuses where they will effectively fit together because of coring, staff, facilities, geographic consideration, and overall depth of course and program offerings both on and off campus. The Pipestone Campus will center around major technologies of Agriculture, Service Occupations, Business/Office and Health.

The current physical layout of the building does not allow room for expansion for health-related programs.

This remodeled wing will also facilitate Child Care. Our current Child Care facility is not large enough to accommodate the number of requests we have from students. The facility is not handicap accessible and questionable on licensure requirements.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The impact on the operating budget would be the heat savings due to the permanent closure of eight large overhead doors.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The aesthetics of the Campus would improve due to the permanent closure of the large overhead doors.

The remodeled wing would become handicap accessible, we would be able to eliminate some hazardous materials and meet fire code compliance.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Southwest Granite Falls Auditorium & Auto Body Shop Addition  
**TOTAL PROJECT COST:** \$672  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$672  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Granite Falls Campus; Granite Falls; Yellow Medicine County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

An Auditorium is necessary to permit large group gatherings and live productions. This would be an addition between the 100 and the 200 building on the North side.

This project also includes an addition to the autobody shop. The existing paint booth is planned for relocation to a new addition which would open up space for bodywork. A central paint storage room would also be positioned between the paint booths.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Granite Falls Campus is unable to serve students in any large group type instruction. The only room in this facility that will hold more than 30 people is the cafeteria, which is not designed or available for instructional purposes.

The proposed auditorium would be added to a space between the 100 and the 200 building and would seat 200 people. It would be designed so that it could be divided into four smaller areas or remain as a large instructional area for campus and community use. The interactive television instruction would be relocated to this space. We now have the capability of bringing in through ITV and the satellite system, instruction from all over the world, but student space is very limited.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We estimate a one time impact of approximately \$13,000 on our plant operation budget because of the increase in square footage.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

In 1983, this plan was presented to the legislature as a Master Plan to complete this Campus. We are still following the same plan. The Auditorium and Auto Body Additions would for all practical purposes, complete the Granite Falls Campus. Due to changes in business and industry, some other areas may need to be remodeled in the future; but at this time, and since 1983, we see no need for additions beyond our present plan.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** St. Cloud Remodeling Phase II  
**TOTAL PROJECT COST:** \$5,055  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$5,055  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-

**LOCATION (CAMPUS, CITY, COUNTY):** St. Cloud Campus; St. Cloud; Stearns County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This is the second phase of the 3-phase campus capital improvements plan developed to increase the capacity of the college and improve efficiencies and customer service. This is a continuation of our Master Facilities Plan that was developed in June of 1992.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project is directly tied to the Agency's strategic plan by improving the efficiency of our campus and meeting our customer needs. It will also continue to increase our ability to accommodate more students on our existing campus.

**Anticipated Project Outcomes:**

- Consolidate and improve department teaching spaces.
- Increase the availability and flexibility of classroom spaces.
- Improve the utilization of existing spaces.
- Add additional storage space for existing equipment, supplies, and hazardous waste storage.
- Enlarge and improve our student center.
- Provide a staff work support area.

- Improve interior circulation by adding corridors.
- Expand the cafeteria.
- Expand and improve a receiving area for supplies and equipment.
- Expand the physical plant building to allow for future expansion.

**Identify Project Alternatives and Rationale:** Our alternative would be to phase the project in over a longer period of time. We do plan to follow the Master Plan that was developed for the campus. This Plan gives us an overall picture of what our campus will look like in the future and how to get the maximum efficiency out of it.

**Identify Financing Alternatives:** We would use any money we may have in our existing fund balances to help defray the costs.

**Discuss Policy Assumptions Used:**

- Develop our capacity to serve more part-time students.
- Use our existing resources more efficiently.
- Increase classroom spaces.
- Provide more services to students.
- Improve working conditions for staff.
- Increase our ability to accommodate a more diverse student population.
- Meet or exceed customer expectations both internal and external.
- Improve our ability to be a seamless delivery system.

**Co-location Considerations:** This request is designed to update our present facility only. We are currently working with four other technical colleges to offer joint programs on our campus to serve the growing employment needs of the St. Cloud area. We will continue to operate with multi-departments assigned to one department chairperson. This will facilitate a more efficient use of personnel, supplies, equipment and facilities. This building plan is directed at co-locating as many like programs as possible.

**Customer Service Improvements:** This phase of our building project will improve both instructional facilities and customer service departments such as media services, the student center, cafeteria, and academic office space.

**Describe How Programs and Services Will Be Affected:** Continue to re-configure our existing facilities to make them more efficient. We will include



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

new teaching technology along with state-of-the-art processes and equipment. These changes will be designed and implemented following the concepts included in our Total Quality Management system. With the co-location of programs provided by this building project we will be able to add new majors and offer certificated short term units in a more cost effective manner.

**Improve Our Teaching Technology Within The Campus:** This project will provide us with the opportunity to incorporate more of the up-to-date teaching technologies available. By being able to colocate our similar programs we will have less duplication of resources and our existing resources can be shared by multi-departments.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project would increase our building size by 18,400 sq ft. with the minor additions required to accomplish the design. With additional classrooms and facilities we will realize by our remodeling we may need an additional custodian. Our improved facility will allow us to increase our enrollment which should more than cover the additional costs.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Our college is located in the fastest growing regional center in Minnesota. Our campus needs to grow with our community.

Our enrollments have grown from 2,074 to over 3,116 students in two years.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: St. Paul Medical Lab Renovation  
TOTAL PROJECT COST: \$155  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$155  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-  
LOCATION (CAMPUS, CITY, COUNTY): St. Paul Campus; St. Paul; Ramsey County

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project includes renovation of the Medical Laboratory Technician (MLT) Program area. This would include retrofit of existing work areas to provide more lab space for students. Presently these areas are too congested for students to work safely. This project also follows part of a campus Facilities Master Plan that was developed for the College.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project has been recommended by the MLT Advisory Committee to increase health and safety of students and staff. This project is directly tied to the Agency's strategic plan by improving the efficiency of the program and meeting the customer's needs. Through restructuring the college has increased their ability to deliver programs to an increased number of part-time students. This project will change the facility to better accommodate these students.

This project would also update the area and equipment to improve the total laboratory teaching environment to a more professional clinical setting.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This renovation will increase student enrollment by allowing for additional workstations. This renovation also should have the net effect of decreasing the operating budget per FYE.

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Systemwide Facilities Master Plans  
TOTAL PROJECT COST: \$250  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$250  
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_ of \_\_\_ requests

### 1. PROJECT DESCRIPTION:

This request is to provide funding for the continuation of Systemwide Facilities Master Planning work for selected campuses. These Facilities Plans will be coordinated with Academic Master Plans prepared by the respective Colleges to match with the overall systemwide goals. The Facilities Master Plans will examine historical data on enrollments, space needs and facilities requirements to match facilities needs with program requirements, to maintain the physical plants in good condition, and to improve facilities where feasible.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The majority of Technical Colleges were built piecemeal without the benefit of a Facilities Master Plan to guide new additions. Historically, the Technical College System facilities were part of K-12 budgeting, with facilities planning a local issue. Many current facilities were inadequately designed and do not function well. To prevent continuation of these problems, funding was requested and approved in previous legislative sessions to build planning capabilities and initiate individual campus Facilities Master Plans. As a result of these appropriations, several major facility deficiencies experienced previously have been resolved.

Master Planning will help ensure that future proposed capital improvement projects will be an outgrowth of researched and logical planning, based upon specific needs from the affected campuses. Master Planning will also enable

the Agency to develop design and space utilization standards which will be extremely valuable for more efficient facilities operations in future years.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No immediate impact on the Agency Operating Budget is anticipated. In the long-run, however, planning for future years will result in very significant cost savings due to efficiencies and improved coordination of facilities needs to match the educational demands.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Anoka Hennepin Phase III  
**TOTAL PROJECT COST:** \$13,805  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$13,805  
**LOCATION (CAMPUS, CITY, COUNTY):** Anoka; Anoka; Anoka County

**AGENCY PRIORITY (for 1994 Session only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Anoka Hennepin Technical College is currently housed in a former manufacturing building which is marginally appropriate for higher educational purposes. The building has major building and life-safety code deficiencies which must be addressed as soon as possible. A Facilities Master Plan and a Predesign Study for this campus have been developed. These studies examined several alternatives and concluded with the recommendation to replace most of the existing building with a new facility in a series of phases. This proposed project will provide funding for the planning, design and construction for the proposed Phase III improvements.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Anoka Hennepin Technical College's current facilities are marginally appropriate for their functions, particularly when compared with other technical college buildings designed expressly for higher education. Despite considerable efforts and expense, the building continues to have serious building and life-safety code compliance problems. Based upon pre-design studies, the cost of retaining and renovating the existing building for code compliance requirements alone appears to exceed the cost of its replacement. The most cost effective process for replacing the existing structure will be a phased construction program, combined with selective remodeling and renovation of some salvaged sections of the existing building. Phase I of the Facilities Master Plan was a building addition completed in the Spring of 1993. Phase

II continued the Facilities Master Plan concept with the design of new replacement classrooms, training areas, student services, offices, and support spaces.

The proposed Phase III work will include remodeling for portions of the existing shop areas to be salvaged, new machinery and additional equipment purchase or upgrade and related site work.

This project will replace an outdated and largely non-functional facility. New spaces will be designed to address the multitude of building and life-safety codes which are now not met. By creating new, replacement spaces, the design concepts to maximize flexibility and secondary utilization will be used to a high degree. The new facilities will also be more efficient and enable improved utilization of classrooms, labs, shops, and related areas. Customer services for the students, faculty and staff will greatly improve with the opportunities to design new, functional spaces.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The immediate impact on the operating budget can not be calculated at this time since no detailed design is available. The eventual effect of this work on the operating budget of the college is unknown until the design work is completed. Alternatives for reduced operating costs will be carefully evaluated during the Planning work.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Copies of the Facilities Master Plan and Predesign Study for Anoka-Hennepin Technical College are available for review from the Technical College System office.

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Technical Colleges, State Board of

PROJECT TITLE: Systemwide Capital Asset Preservation & Replacement Account (CAPRA)

TOTAL PROJECT COST: \$16,700

APPROPRIATION REQUEST FOR 1994 SESSION:

APPROPRIATION ESTIMATE FOR 1996 SESSION:

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$16,700

LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

# \_\_\_\_ of \_\_\_\_ requests

### 1. PROJECT DESCRIPTION:

The Technical College System has received insufficient resources to preserve the condition of capital assets through funding for repair and replacement or bond authorizations for life safety hazards, hazardous substance elimination and external building repairs. With funds allocated in past years, we have been unable to keep the Technical College System facilities from further continuing deterioration due to the large size (over 8 million square feet) and age of the facilities assets. This request is to provide funding for the Capital Asset Preservation & Replacement Account (CAPRA) for Systemwide Technical College facilities improvements. This Project Request is critical to maintaining the status quo of our facilities.

#### **Life Safety Hazards:**

The Technical College System includes 34 separate campuses with approximately 8 million square feet of space, much of it constructed over 20 years ago utilizing vastly different codes as well as school district construction processes. Our facilities have a myriad of life safety code issues that now need to be addressed using CAPRA funds. These code issues include work such as building code updates and modifications, improving handicapped accessibility, addressing ADA requirements, installing fire protection sprinkler systems and fire alarm systems.

#### **Hazardous Substance Elimination:**

The facilities work needed in this category includes, but is not limited to, removal and replacement of PCB containing transformers and electrical equipment, abatement of asbestos containing carcinogenic materials that are life threatening, removal and replacement of a number of underground fuel and waste oil tanks and associated contaminated soils and starting the replacement of CFC air conditioning system refrigerants.

#### **External Building Repairs:**

This category includes buildings roofs, tuckpointing, caulking, windows and site parking lots and pavements. Through a roofing consultant, we have prepared a complete survey and developed a roof management program for our 34 campuses covering more than 5 million square feet of roof area. Recommendations were developed and cost estimates prepared for the critical roof systems work. A 5-year budget was developed on a prioritized basis to complete the necessary roofing work. Roofing work will include new insulation, membrane replacement, replacement of roof sheet metal and other roof related repairs. Whenever possible, roof insulation will be improved to reduce building heating and cooling systems energy expenses.

The Technical College facilities are primarily masonry construction which requires a great amount of ongoing maintenance for tuckpointing and caulking work. Some window systems need maintenance and/or replacement work to reduce energy losses. The CAPRA funds would be expanded on a priority basis to maintain the buildings exterior walls and window systems.

We also retained a pavement consultant to complete a survey and develop a pavements management program for our 34 campuses. Recommendations were developed for each campus and cost estimates prepared. A 5-year budget was developed on a prioritized basis to complete the necessary pavements work. The first year of the program was presented to the 1991 legislative session; however, no bonding authorization was approved. Consequently, the parking lots and drives have continued to deteriorate. CAPRA funds for parking lots and drives pavement maintenance work will include repairs, replacement, and new site work for granular base, asphalt and related construction.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Insufficient resources have been made available to the Technical Colleges to meet the Systemwide CAPRA issues in the past. While the legislature has provided great help, the aging of this multi-campus System, coupled with site-based construction and greatly changed codes, has resulted in facilities that have multiple needs.

Major assistance is necessary to complete critical CAPRA projects. These are the most critical facilities needs of the Technical College System and focus on specific problems that pose a threat to individuals and to the long-term investment the state has in these facilities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We are unable to calculate the immediate impact on the Agency operating budget for all CAPRA issues. In the long-run, however, this work will result in very significant cost savings for future years due to improved and more energy efficient facilities.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Alexandria Law Enforcement Center  
**TOTAL PROJECT COST:** \$2,997  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$2,997  
**LOCATION (CAMPUS, CITY, COUNTY):** Alexandria; Alexandria; Douglas County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None

**1. PROJECT DESCRIPTION:**

This proposed project would create an expanded and modern facility for the Law Enforcement Center. Current facilities are crowded and present potential safety and health hazards. The expanded facility will be located in the immediate proximity of related program areas to insure maximum use of shared resources and facilities. The current Law Enforcement facilities are inadequate and lack proper handicapped access or gender equity equivalent facilities.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The project would provide for the effective use of resources as well as provide the customer with quality, modern facilities that meet the students' training needs and expectations. This project request would provide facilities which are safe, in compliance with all codes and regulations and adaptable to industry changes.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The new facility will impact the building and grounds operations budgets. The overall impact to the college, however, is believed minimal with increased services and accessibility providing increased enrollment and tuition revenues for the college.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Alexandria Marine & Small Engine Center  
**TOTAL PROJECT COST:** \$2,698  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$2,698  
**LOCATION (CAMPUS, CITY, COUNTY):** Alexandria; Alexandria; Douglas County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project would create an expanded and modern facility for the Marine & Small Engine program. Current facilities are crowded and present potential safety and health hazards. The expanded facility will be located in the immediate proximity of related program areas to insure maximum use of shared resources and facilities.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The project would provide for the effective use of resources as well as provide the customer with quality, modern facilities that meet their training needs and expectations. This project request would provide facilities which are safe, in compliance with all codes and regulations, and adaptable to industry changes.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The new facility will impact the building and grounds operations budgets. The overall impact to the college, however, is believed minimal with increased services and accessibility providing increased enrollment and tuition revenues for the college.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Dakota County Truck Storage & Maintenance Facility  
TOTAL PROJECT COST: \$1,447  
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,447  
LOCATION (CAMPUS, CITY, COUNTY): Dakota; Rosemount; Dakota County

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project proposes to construct a free-standing building on the campus to house training programs truck tractors and college maintenance facilities. The new building will require 20,000 square feet of space, 14,000 for vehicle storage and 6,000 square feet for college maintenance facilities shops.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Currently truck tractor storage is house in leased facilities at a remote location and vehicle maintenance is also conducted at a remote location. Consolidation of these facilities needs on the campus will reduce time expended for travel and provide effective control over the program activities. The introduction of the college maintenance shops with the program activities in a separate building will increase staff efficiency, combine functions and provide a safe and code compliant facility for hazardous activities. It will also remove hazardous activities from the main building and allow recovery of the spaces vacated for instructional purposes.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Operational costs will not increase for staffing, but will increase for energy to heat and ventilate the new building, lighting and custodial services.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Duluth Structural Fire Training Center  
**TOTAL PROJECT COST:** \$2,070  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$2,070  
**LOCATION (CAMPUS, CITY, COUNTY):** Duluth; Duluth; St. Louis County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This proposed project is to construct and equip at the ARFFT campus site a 6 story structure for Structural Fire Training with external and internal stairs, an elevator, a stand pipe system, chop out panels, steel shuttered windows and propane and solid fuel smoke scenario sources. The structure will display design characteristics of an office, warehouse, manufacturing, retail and institutional settings. The footprint size is envisioned to be 50 feet by 50 feet in plan. Adjacent to this structure would be a 2 story pitched roof structure which will represent low rise commercial and residential structures. The immediate site will be designed with bituminous paving, fire hydrants, and water supply systems. The basic equipment also required includes 20 self-contained breathing apparatus units (air packs), 2 pumper fire trucks and 1 ladder fire truck.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The development of a Structural Fire Training Center will continue the development of the DTC Fire School into a much needed training curriculum and continue to build on a very successful training market. The result of constructing this Center will be a comprehensive Fire School curriculum running the spectrum from Aircraft Rescue and Fire Fighting Training (ARFFT) to structures rescue and fire fighting training. The site is now owned by the DTC and the location will work well in conjunction with other rescue fire fighting activities. The site offers a relatively remote, screened area that is ideal for such activity.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Operating budgets and expenditures will increase to pay for this project, however the increase in student fees through the new training capacity will offset the costs. The Center will be modestly heated at some times of the year and modestly lighted with approximate annual operating costs of \$20,000 for gas, electricity, water, and maintenance, balanced against training capacity for 200 plus students per year. The Center would share instructors from the Fire Technology Facility.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Hennepin Brooklyn Park Automotive Classroom Remodeling  
**TOTAL PROJECT COST:** \$40  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$40  
**LOCATION (CAMPUS, CITY, COUNTY):** Brooklyn Park Campus; Brooklyn Park;  
Hennepin County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project includes the conversion of a former dynamometer room into a functional classroom. The proposed project includes heating/cooling, lights, electrical, suspended ceiling and door replacement as well as white boards and repainting.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

A classroom in the automotive area is desperately needed for this program which generates over 100 ADM yearly. The former dynamometer area was improperly placed 20 years ago and has since become outdated. This project began last year with the removal of the dynamometer and the balance of the conversion needs to happen. Programs and services will be affected by improving the classroom environment for students. This project will optimize learning opportunities for students, provide safe working conditions for faculty and students while the education process is going on, and assure the area meets regulatory standards for safety and operations.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Additional electrical costs for lights, heating and cooling will be incurred. There is minimal impact on operating budgets and expenditures. This automotive program remodeling will result in an increase in student enrollment due to improved safety conditions and reduced overcrowding.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The proposed location of this classroom is in the quietest corner of the shop area and will be ideal for student usage following the proposed construction.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Hennepin Eden Prairie Automotive Classroom Remodeling  
**TOTAL PROJECT COST:** \$7  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$7  
**LOCATION (CAMPUS, CITY, COUNTY):** Eden Prairie Campus; Eden Prairie;  
Hennepin

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

The obsolete dynamometer room needs to be converted into classroom space. The existing dynamometer needs to be removed from the floor and the space filled in and leveled with the rest of the floor. Equipment in the floor poses a safety hazard for people presently utilizing the space.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project is tied to the strategic plan. Goal one directly relates to providing quality programs and services, a part of which addresses space. The anticipated project outcome is to make more useable classroom space available. The alternative would be to do nothing and leave the space unusable. The policy assumptions used are that more class lecture space is a goal consistent with course credit delivery. Customer service will be improved by having more classroom space for students in the automotive department. Programs and services will also be affected by improved classroom environment for students. This will optimize learning opportunities for students, provide safe working conditions for faculty and students while the education process is ongoing, and assure the shops meet regulatory standards for safety and operations.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There is no direct impact on operating budget and expenditures. The automotive program remodeling will result in an increase in student enrollment due to improved safety conditions and reduced overcrowding.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical College State Board of  
**PROJECT TITLE:** Hutchinson/Willmar-Willmar Addition/Remodeling  
**TOTAL PROJECT COST:** 5,925  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$5,925  
**LOCATION (CAMPUS, CITY, COUNTY):** Willmar Campus; Willmar; Kandiyoi County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_\_ of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project proposes to construct a new three level building to connect the two campuses of Willmar Technical College and Willmar Community College. Remodeling Administrative and Student Service areas to improve efficiency and service levels is also included.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The impending higher education systems "mega merger" of 1995 enhances the plans to physically connect the campuses of Willmar Technical College (WTC) to Willmar Community College (WCC). The proposed 3 level building will connect the two campuses and allow for the centralization of shared services.

Willmar Technical College has, at present, a need to construct additional instructional and support space based on current pressures in the permanent facility and a desire to remove all temporary buildings. Temporary buildings currently in use are not in compliance with building codes and ADA requirements. This need is in keeping with the Master Facility Plan prepared for Willmar Technical College in 1990.

WTC and WCC currently share some non-instructional space. The proposed location of the addition actually encroaches upon WCC land. The last WCC construction project included accommodations to facilitate a new structure connecting the two campuses.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The connecting facility enhances the variety of shared services for students on both campuses. In addition, the remodeling of the existing WTC facilities will allow for an increase in the efficiency of space and services currently in use at WTC.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The connection of WTC and WCC will allow accessibility and centralization of shared services to all students and staff. Currently, access to either campus from the other buildings are not accessible and not in compliance with ADA requirements.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** MN Riverland Austin Communications Technology Center  
**TOTAL PROJECT COST:** \$5,749  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$5,749  
**LOCATION (CAMPUS, CITY, COUNTY):** Austin Campus; Austin; Mower County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

We propose a single story addition of approximately 35,900 sq. ft. Roof and wall construction techniques would be similar to the existing facility. The project would also include the remodeling of approximately 49,680 sq. ft. to physically "tie" all components and departments.

Our overall purpose is to respond to increased user pressure by developing appropriately scaled "Pedestrian Streets" and enhancing existing, viable and growing, educational departments. We will focus this "Built Environment" on the current and future vitality of the facility and programs.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Center of Excellence concept in Austin focuses on Communication Technology. We expect to improve and enhance growth and development in the areas of communication, training, and research and development with partnerships developed and served by this facility.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The future of the Austin Campus is based on the development and growth in the communications based programs. This Project represents a considerable investment in Austin's higher education facilities.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Austin's current programs and television stations have the potential to serve a wide region with communications and media technology. We expect this facility will facilitate quality growth.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Northeast Metro Classroom Addition  
**TOTAL PROJECT COST:** \$6,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$6,000  
**LOCATION (CAMPUS, CITY, COUNTY):** Northeast Metro Campus; White Bear Lake; Ramsey County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

We propose the construction of a student center/ multi-purpose and classroom addition in the area of the present Northeast student entrance.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Wold and Associates, in their review and development of the Facility Master Plan for Northeast Metro Technical College in July, 1990, suggested that we would increase our size from 344,918 square feet to 489,867 square feet for an additional 144,949 square feet to meet future program needs. It appears at this time that an addition of approximately 60,000 square feet for the purposes of accommodating a student center and a multi-purpose area that would be capable of accommodating up to 500, either student and/or public gatherings, with capabilities of being divided into smaller classroom and assembly areas would best meet the needs of our existing and projected programs. It is anticipated that a certain amount of this square footage would also be utilized for much needed additional classroom space.

Under our current structure and design, most of our facility is lab oriented. Even though our curriculum is based on an individualized instruction learning packet model, we seem to have a constant need for additional classroom space to accommodate common learning experience units of instruction.

At the present time, the only student area that is available is the Cafeteria. A student center would greatly enhance the functionality for student generated activities. Other than the Bruening Room which has a capacity of approximately 100 people, we have no place in the institution at this time to accommodate students, staff or community activities of numbers larger than 100. A multi-purpose area would allow the flexibility to accommodate large group instruction, student, faculty, and community meetings. It would be intended that the design would also include portable walls that could break this multi-purpose area into a variety of sizes of rooms to accommodate classroom activities, small group activities, and arrangements for other various size group divisions.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We expect this Project would have a significant impact on the Campus operating budget. We also see the potential for additional student and facility generated revenues.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The addition of this space would greatly enhance not only our ability to deliver instruction in more effective and efficient ways, but it would also substantially expose/present the College to potential customers. It would also allow for expansion of existing programs plus re-establishing all programs, some currently housed at the Capitol View Center, onto the main campus.

# AGENCY CAPITAL BUDGET REQUEST

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## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**AGENCY:** Technical Colleges State Board of

**PROJECT TITLE:** Northwest Thief River Falls TC/CC Addition

**TOTAL PROJECT COST:** \$4,091

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$4,091

**LOCATION (CAMPUS, CITY, COUNTY):** Thief River Falls Campus; Thief River Falls; Pennington County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

### 1. PROJECT DESCRIPTION:

In 1987, Thief River Falls had a Master Plan developed for the Main Campus and Airport Campus. The study was conducted by the Architectural Alliance of Minneapolis, Minnesota. The Master Plan was developed in conjunction with a Master Plan for Northland Community College, which is physically attached to the Technical College. Since 1987, the Technical College has implemented recommendations developed in the Master Plan and completed three major separate capital projects at the Airport Campus. The Technical College moved into a new hangar in the fall of 1992 and has completed Phase III of the four-phase Master Plan developed for the Airport Campus. In 1992, the Community College completed a \$4 million dollar project that had been recommended in the Master Plan for their campus. The only portion of the Technical College Master Plan not implemented has been the recommendation regarding the addition and remodeling necessary for the Technical College Main Campus.

A summary and synopsis of the needs identified for the Main Campus and a description of the proposed project are listed below:

1. Improve the physical image from the highway and provide a more visible main entrance for the Main Campus facility.

2. Provide additional visitor parking near a new main entrance on the south side of the College.
3. Relocate the reception/information area to the new main entrance.
4. Improve internal circulation and signage.
5. Improve and expand the area devoted to administration and student services. This recommendation included additional office space for counselors, secretaries, financial aid officers, business office, and the President's office.
6. Add a large universal lecture room(s) that could also be used for ITV and teleconference purposes.
7. Add space for a quiet study area and resource area.
8. Add space for the nursing department and drafting department.
9. Add space for media center and media resources.
10. Add space for special needs and remedial support services.
11. Add space for a student lounge/activity center and student commons.
12. Add space to meet the needs of Student Senate and student organizations.
13. Add space to allow for conference rooms and small meetings rooms.
14. Add instructional lab space for auto body, auto technology, electronics and computer aided drafting.
15. Convert former auto body lab to provide space for bookstore, welding, and sales and marketing.

This project proposes to construct a new student services area that would contain space for financial aids, placement, counseling and Student Senate offices. It would also contain a lobby and new receptionist area that would



## AGENCY CAPITAL BUDGET REQUEST

### Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

serve as the new main entrance. This space would provide offices to serve the staff and students of both Colleges. It would provide one student services center. The space would be approximately 7,150 square feet.

The second area to be constructed would provide flexible lecture rooms and a large teleconference center that would be utilized by both Colleges. Space would be available to house the staff and students of the joint Technical College and Community College radio and TV broadcasting program. The teleconference center would also serve as the media resources center for both Colleges. The total space for this area would total approximately 8,000 square feet.

The third area to be constructed would be a quiet study and commons area which would serve students of both Colleges. This area would be approximately 3,000 square feet.

The fourth area to be constructed would be an instructional lab area for staff and students in auto body, auto technology, electronics, avionics, and computer aided drafting programs. The instructional lab area is necessary because of the large number of students who are attending through the Tech Prep program offered to the high school through the Technical College and Community College.

The fifth area included in this request would be remodeling of the former auto body area. Remodeling of this area would make it possible to provide a grinding room for the welding program and provide facilities for the sales and marketing program, and a greatly expanded bookstore that would serve the staff and students of both Colleges. The remodeled area would total 4,650 square feet.

The sixth area to be remodeled would be for institutional support, special needs, and for learning resource center personnel. The remodeled space would total approximately 1,800 square feet.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project request is tied to the State Board of Technical Colleges Agency strategic plan to emphasize coring and offer interdisciplinary studies between

the various occupational programs. It also addresses the additional space needs that have arisen because of serving students from the local high school through the Tech Prep program and through the PostSecondary Options Program. The project assumes that there will be joint planning between the two Colleges and that sometime after July 1, 1995, the Technical College and Community College will be merged into one large comprehensive College. The project assumes that there would be one administrative area to support the missions of the two Colleges. There would be one area instead of two areas to serve the functions of students services such as financial aid, counseling, technical support, remedial education and assessment, and a comprehensive bookstore. There would be one media and resource center that would be used by faculties of both Colleges. The project will enable the merged College to serve high school students, as well as the students who enroll for regular higher education classes and customized training classes. It would also provide a joint area for interactive television (ITV) instruction and most importantly, teleconference facilities. This project request assumes that the new Higher Education Board that takes control of both Colleges on July 1, 1995, will make plans to streamline and merge the administrations and support service functions of the two separate Colleges that currently exist. The two Colleges are currently located on the same site and both College facilities are physically connected by a joint cafeteria. The present space available and the lay-out of the two buildings does not properly allow the College to function efficiently as one College. The proposed project will definitely provide 1 main entrance that will provide support services to all students and clients of the two Colleges. Completion of the project will enhance the abilities of the two Colleges to serve the public as one joint College.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The impact of approving of the proposed project and utilizing this new and remodeled space will not have a significant impact on the operating budget. The costs for heat, lights, and services will increase slightly, but the number of support service staff and administrators will be decreased and result in cost reductions.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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**4. OTHER CONSIDERATIONS (OPTIONAL):**

Technical College officials have worked with the staff and faculty of the Community College in preparing this project request. They have also worked with the General Advisory Committee and individual program advisory committees. The Technical College is very closely tied to the business of the region and the state and supports the "mega merger" which will result in having one College serving the Thief River Falls community. Business leaders have indicated they endorse the project request and the idea of merging the administrations and support services of the two separate Colleges that are currently operating under two separate state boards. College officials from both Colleges and community leaders believe that the Thief River Falls community should have one strong College that would offer programs and services to serve the population of northwest Minnesota.

The Technical College currently has two placement officers to serve graduates. Technical College officials and community leaders believe that a merged College will provide better programs and services to students and will also result in a College that will be able to optimize efficiencies in terms of administration and support services. The two separate Colleges have a very significant impact on the economy of northwest Minnesota. College officials and local community leaders believe that a merged College will be able to do a better job of preparing students for occupations in northwest Minnesota. The proposed project would enable College officials to streamline programs and services. Currently the two Colleges are cooperating on joint programs in nursing, electronics, accounting, avionics, aviation maintenance technology, broadcasting, and architectural drafting. Completion of the proposed project will also make it much easier for both Colleges to serve Tech Prep and post-secondary students that come from Lincoln High School and other high schools surrounding Thief River Falls. The proposed project would provide facilities that would enhance the offering of ITV instruction and provide teleconferencing for students and businesses located in northwest Minnesota. Completion of the proposed project would enhance the image of having one College in the community, and would provide a recognizable main entrance that implied one merged College, instead of two separate Colleges. The two separate Colleges need a front entrance facing the main highway on the south side of the complex. Currently the two separate Colleges have four entrances that can be construed as main entrances.

Administrators of the two Colleges currently project that enrollments will continue to increase due to the specialization of quality programs in the areas of aviation, law enforcement, nursing, computer aided drafting, broadcasting, and customized training.

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Technical Colleges, State Board of  
PROJECT TITLE: Pine Phase I & IIA Addition  
TOTAL PROJECT COST: \$5,337  
APPROPRIATE REQUEST FOR 1994 SESSION: \$ -0-  
APPROPRIATE ESTIMATE FOR 1996 SESSION: \$ -0-  
APPROPRIATE ESTIMATE FOR 1998 SESSION: \$5,337  
LOCATION (CAMPUS, CITY, COUNTY): Pine; Pine City; Pine County

### AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_ of \_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

The proposed Phase I and IIA Addition includes classrooms, laboratory, shops, instructor technology center, customized training, support services, land and student service spaces.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

1. This addition will tie to the overall agency state plan by assuring student access to programs, courses and classes in Region 7E.
2. Pine Technical College (PTC) offers classes and programs with Cambridge Community College, St. Cloud, Anoka, and St. Paul Technical Colleges. This effort is accomplished through interactive television (ITV), exchanging of staff, and by sharing facilities. Currently the Campus has four portable buildings that need to be replaced.
3. The outcome of the project will provide additional space for Locksmithing, Security Management, Alarms Systems, Gunsmithing, Machine Tool, Information Technology Center, Student Support, General Studies, Tech Prep, Post-Secondary options, and Educational Technology Center.

PTC is located in Region 7E, which is one of the fastest growing regions in the state. This region shows an estimated growth of 129% from 1970 to 2010, 75% estimated growth from 1980 - 2010 and a 42% estimated growth from 1990 to 2010.

PTC had 520 FYE's in 1991 and will grow to an estimated 918 FYE's by F.Y. 2000. This will be a 76% increase in FYE's. If PTC is combined with a community college, we expect PTC would grow by an estimated 400 more FYE's, which would result in PTC having 1318 FYE's by the year 2000. This would be a 253% increase in FYE's.

In F.Y. 1991, PTC served 959 continuous full and part-time students. We estimate by F.Y. 2000 we will serve 2,261 students in continuous programs. This would be a 236% increase in students served over 10 years.

If PTC is combined with a community college in the three-way Higher Education merger, we would have an estimated additional 600 more part and full-time students. These figures do not include the estimated 4,361 customized training people that PTC will be serving by F.Y. 2000.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

With the addition of 38,000 square feet we will have an increase each year in supplies of \$12,349, utilities \$40,229, and staffing \$30,060.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

PTC has become an economic development center in East Central Minnesota.

The area that PTC serves will grow by an estimated 42% from 1990 - 2010, and the labor force will grow by an estimated 51% during this same 20 year period. PTC is estimated to grow by 46% in FYE's in the next five years. In order for PTC to continue to be the economic development center for Region 7E, it will be extremely important that PTC receive funding for additional building space.

# AGENCY CAPITAL BUDGET REQUEST

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**AGENCY:** Technical Colleges, State Board of

**PROJECT TITLE:** Range Eveleth Addition Phase 1

**TOTAL PROJECT COST:** \$5,922

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$5,922

**LOCATION (CAMPUS, CITY, COUNTY):** Eveleth; Eveleth; St. Louis County

### AGENCY PRIORITY (for F.Y. 1994-95 requests only):

# \_\_\_\_\_ of \_\_\_\_\_ requests

#### 1. PROJECT DESCRIPTION:

The following project is in accordance with the Range Technical College's Master Plan for the Eveleth Campus. The project is also in harmony with the principles expounded by Frank Lloyd Wright who once said, "Form follows function". The Eveleth Campus currently is not in harmony with the function of a college because the building depicts an industrial image. The Master Plan developed for the Eveleth Campus includes several points of focus in implementing Wright's philosophy.

The project is intended to upgrade the image of the current campus from an industrial complex to that of a technical college. The new facility will expand the technical resource/media center, provide space and equipment for data communications and teleconferencing, an instructional resource center and expanded multi-purpose meeting rooms. It will also provide student services and reception areas along with a child care facility for the children of our students. We expect to upgrade our current facility to meet handicapped accessibility codes also at this time.

#### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project is intended to locally carry out the System goals described in Campaign 2001 and the 1992 Board approved vision, including long and short term goals. The new facility will enable related programs to be concentrated on a single campus which will enhance program alignment, coring, provide

student access to more courses in related programs, provide quality and affordable child care for the children of our students, the space needed for a technical resource/media center, a state-of-the-art learning/teaching ITV center, along with upgrading our current building, to meet air handling standards and accommodate individuals with disabilities in accordance with federal ADA regulations.

This plan will encompass Phase 1 of the Master Plan and addresses the major issues/concerns identified by the College Facilities Committee and the Vice Chancellor of Facilities for the State Board of Technical Colleges. Specific issues and concerns include: the present space needs of each program and additional space needs which will facilitate realignment, coring and student opportunities across programs particularly in the area of general education. The plan also will create a new identity for the campus, provide for more adequate Student Services space, provide affordable and quality child care for children of our students, multipurpose data communications and telecommunications facilities and renovate the existing inadequate heating, ventilation and air conditioning systems.

#### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

In determining the direct and indirect costs, one must consider historic expenditures for the current facility. Our review of records indicate that the current costs run approximately \$2.48/sq. ft. In calculating the potential cost on that basis, additional annual direct cost to the system would be approximately \$99,200.

#### 4. OTHER CONSIDERATIONS (OPTIONAL):

The Master Plan was developed for the Eveleth Campus with consideration in mind for the expansion of technology, separation of program functions that are unlike and the remediation of several conditions which will enhance the facility. Delivery of education, allowing the upgrading of technology and aids in meeting the requirements of North Central Accreditation as well as program restructuring were also considered in the development.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Technical Colleges, State Board of  
**PROJECT TITLE:** Red Wing/Winona - Red Wing Campus Consolidation  
**TOTAL PROJECT COST:** \$3,046  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$3,046  
**LOCATION (CAMPUS, CITY, COUNTY):** Red Wing/Winona; Red Wing; Goodhue

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project proposes creating adequate instructional space on the main campus at Red Wing for all programming that currently exists at the Red Wing Tower View Campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Red Wing's Tower View Campus presents many obstacles to meeting the requirements of the Americans with Disabilities Act. These facilities are not handicap accessible and we feel it is fiscally not feasible to accommodate or correct these major deficiencies. The current parking lot is too far removed from the premises to safely meet the requirements of students and staff.

By consolidating the Tower View Campus with the main campus, it will be possible to offer the full range of general education and general studies courses equitably to all students. This is essential for North Central Accreditation and to prepare today's graduates for the workplace.

Having a consolidated campus allows students the option of taking additional courses which we feel will enhance their employability. It also allows for greater opportunity for the college to core courses.

The consolidation of campuses will result in greater efficiency in administration, single services such as food, maintenance, and waste pick-up. We feel

a consolidated student support system is user friendly. Presently, the two campuses are seven miles apart. Consolidation will also result in staff/student time and travel savings.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Facilities maintenance at Tower View is extremely expensive; therefore, moving the entire operation to the main campus will dramatically eliminate additional maintenance costs, as well as eliminate the major project requests to bring the building to code and ADA compliance. Major structural repair projects would also be eliminated.

The separation of 25% of the staff in a remote facility creates a problem with most administrative communications. In order to meet staff needs on both sites, training and similar staff development needs are often duplicated.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

An ongoing investment at two campuses can be eliminated with this Project. The vacated Tower View campus may be sold to local entities for its historical value.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** State Board of Technical Colleges  
**PROJECT TITLE:** Winona Addition and Remodeling  
**TOTAL PROJECT COST:** \$7,502  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$7,502  
**LOCATION (CAMPUS, CITY, COUNTY):** Winona; Winona; Winona

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# \_\_\_\_ of \_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

This project is Phase A of a three-phase master planning process. This project constructs an additional 80,000 sq. ft. of shop and classroom space, along with remodeling the existing facility.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

We feel this project will accommodate our projected, increased enrollment, improve our programs, and enhance our delivery methodology.

This project also redefines the campus by providing a safer entrance for all incoming and outgoing traffic. The project will provide the technical resource center and student study areas necessary for North Central Accreditation. Our proposed reconfiguration of services will improve client access and provide proper ventilation to our shop areas. We also would construct additional classrooms to meet our expected, continuing growth.

We feel our building is currently at capacity. We currently experience more requests for training from business and industry than can be provided within the existing space. This project will also allow for the addition of interactive communications systems technology.

With this facility addition, all classes requiring laboratory space will be co-located in the same area of the campus. All fumes, noise, and large spaces

will be in the same general area. Classrooms, the technical resource center and study areas will all be cored into a quiet area of the facility.

With our expected increase in regular enrollment and customer centered industrial training, our need for expanded student and support services will be essential and will be addressed in this project.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

We expect our overall operating budget will not be dramatically impacted by this project since all of the additions will use the existing building for one or two of the additional walls. Our existing heating plant should be sufficient to accommodate the additions. There is sufficient land available for the proposed addition.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

We have just completed a major training program with a Minnesota Quality Award winning company which is also a recognized finalist for the Malcom Baldrige Award. We expect the demand for high quality training to increase in the coming years. We would like to continue to provide Minnesota companies with a training base that will help them stay competitive, especially in border communities such as ours.

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                               | Agency<br>Priority | Strategic<br>Score | Agency Request |        |        | Governor's<br>Recommendation | Governor's<br>Planning Estimates |        |
|---|--------------------|--------------------|----------------|--------|--------|------------------------------|----------------------------------|--------|
|   |                    |                    | FY 94          | FY 96  | FY 98  | FY 94                        | FY 96                            | FY 98  |
| University of Minnesota                           |                    |                    |                |        |        |                              |                                  |        |
| Health and Safety CAPRA                           | 1                  | 700                | 20,000         | 20,000 | 20,000 | 15,000                       | 15,000                           | 15,000 |
| Assessments                                       | 5                  | 700                | 1,273          | 200    | 200    | 1,273                        | 0                                | 0      |
| Facility Renewal                                  | 2                  | 285                | 20,000         | 20,000 | 20,000 | 20,000                       | 0                                | 0      |
| Carlson School of Management                      | 4                  | 227                | 25,000         | 0      | 0      | 25,000                       | 0                                | 0      |
| IT/Mechanical Engineering Building Reconstruction |                    | 225                | 0              | 19,712 | 0      | 13,712                       | 0                                | 0      |
| Archival Research Facility                        | 3                  | 185                | 47,841         | 0      | 0      | 2,700                        | 38,436                           | 0      |
| Information Services Planning                     |                    | 155                | 0              | 0      | 0      | 1,000                        | 0                                | 0      |
| IT/Architecture Bldg Renovation                   |                    | 150                | 0              | 22,463 | 0      | 22,463                       | 0                                | 0      |
| Recreational Sports Phase 1C                      |                    | 0                  | 0              | 13,049 | 0      | 0                            | 0                                | 0      |
| Agricultural Experiment Stations                  |                    | 0                  | 0              | 4,544  | 4,322  | 0                            | 0                                | 0      |
| UMD Medical School addition                       |                    | 0                  | 0              | 3,203  | 0      | 0                            | 0                                | 0      |
| Animal Science Facilities                         |                    | 0                  | 0              | 6,264  | 0      | 0                            | 0                                | 0      |
| Walter Library renovation                         |                    | 0                  | 0              | 0      | 38,047 | 0                            | 2,300                            | 35,700 |
| Sciences Classroom renovation/addition            |                    | 0                  | 0              | 0      | 17,700 | 0                            | 0                                | 0      |
| Law School addition                               |                    | 0                  | 0              | 0      | 6,700  | 0                            | 0                                | 0      |
| Studio Arts renovation                            |                    | 0                  | 0              | 0      | 6,000  | 0                            | 0                                | 0      |
| Haecker/Peters renovation                         |                    | 0                  | 0              | 0      | 4,800  | 0                            | 0                                | 0      |
| School of Social Work                             |                    | 0                  | 0              | 0      | 2,700  | 0                            | 0                                | 0      |
| Health Service renovation                         |                    | 0                  | 0              | 0      | 2,345  | 0                            | 0                                | 0      |
| Kaufert Lab addition                              |                    | 0                  | 0              | 0      | 2,000  | 0                            | 0                                | 0      |
| Entomology & Horticulture Greenhouse              |                    | 0                  | 0              | 0      | 2,500  | 0                            | 0                                | 0      |

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

| Project Description                              | Agency<br>Priority | Strategic<br>Score | Agency Request |           |           | Governor's<br>Recommendation | Governor's<br>Planning Estimates |          |
|--|--------------------|--------------------|----------------|-----------|-----------|------------------------------|----------------------------------|----------|
|  |                    |                    | FY 94          | FY 96     | FY 98     | FY 94                        | FY 96                            | FY 98    |
| University of Minnesota                          |                    |                    |                |           |           |                              |                                  |          |
| Agriculture Engineering renovation               |                    | 0                  | 0              | 0         | 5,000     | 0                            | 0                                | 0        |
| Machine Storage Facility                         |                    | 0                  | 0              | 0         | 1,234     | 0                            | 0                                | 0        |
| Central chiller loop system                      |                    | 0                  | 0              | 0         | 5,000     | 0                            | 0                                | 0        |
| UMC Ag. Research Center addition                 |                    | 0                  | 0              | 0         | 240       | 0                            | 0                                | 0        |
| UMC Kiehle Child Development addition            |                    | 0                  | 0              | 0         | 1,500     | 0                            | 0                                | 0        |
| UMC Learning Resource Center renovation          |                    | 0                  | 0              | 0         | 100       | 0                            | 0                                | 0        |
| UMD Academic Space renovation                    |                    | 0                  | 0              | 0         | 2,000     | 0                            | 0                                | 0        |
| UMD Library construction & renovation            |                    | 0                  | 0              | 0         | 20,000    | 0                            | 0                                | 0        |
| UMD Music Recital Hall                           |                    | 0                  | 0              | 0         | 5,500     | 0                            | 0                                | 0        |
| UMD Business & Economic addition                 |                    | 0                  | 0              | 0         | 4,300     | 0                            | 0                                | 0        |
| UMD Plant Services building                      |                    | 0                  | 0              | 0         | 2,000     | 0                            | 0                                | 0        |
| UMD Heating Plant renovation                     |                    | 0                  | 0              | 0         | 5,900     | 0                            | 0                                | 0        |
| UMD Chemistry Classroom renovation               |                    | 0                  | 0              | 0         | 850       | 0                            | 0                                | 0        |
| UMM Science Classroom & Heating Plant expansion  |                    | 0                  | 0              | 0         | 18,900    | 0                            | 0                                | 0        |
| UMM Classroom/Office & Social Science renovation |                    | 0                  | 0              | 0         | 14,750    | 0                            | 0                                | 0        |
| UMM Humanities renovation                        |                    | 0                  | 0              | 0         | 1,200     | 0                            | 0                                | 0        |
| Earth Sciences/Materials Engineering             |                    | 0                  | 0              | 0         | 55,239    | 0                            | 0                                | 0        |
| Agency Totals                                    |                    |                    | \$114,114      | \$109,435 | \$271,027 | \$101,148                    | \$55,736                         | \$50,700 |



**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

**Form A**

**1. AGENCY: University of Minnesota**

**2. AGENCY MISSION STATEMENT:**

*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.)*

The University of Minnesota today is one of the nation's most comprehensive universities, because of a decision made early in the state's history. While many states have both a land-grant university and a major research university (Michigan and Iowa, for example), Minnesota combined both missions in one institution. The University of Minnesota is both the state's land-grant institution and the state's major research institution--hence the University's size and great diversity of programs.

The University awards more than 10,000 degrees per year, the great majority to state residents. More than 250,000 of the state's citizens are graduates of the University of Minnesota. They live in virtually every town and city throughout the state. They contribute immensely to the state's economy and to its cultural life. They write for the state's newspapers, play in its orchestras, and act on its stages. They are most of the state's doctors and dentists and veterinarians and scientists and engineers. They are many of the state's business and political leaders. Some are lawyers. Some are judges. Some are farmers. Some are educators. Together they help make Minnesota a very good place to live.

**A Mission for the Future**

The University is confident that over the next decade the State of Minnesota will continue to provide strong financial support. The University recognizes, however, that the resources currently available to the state for support of higher education are severely constrained.

Given these fiscal constraints, the University must make difficult choices and decisions--choices and decisions that are guided by a vision of the University, its mission, the expectations of its constituencies, and its role in the entire educational system.

■ The University has a special obligation to provide accessibility to unique undergraduate and graduate educational programs and special regional responsibilities for access to a broad set of educational offerings. The University serves thousands of undergraduate and graduate students each year. The University's students at all levels--undergraduate, professional, graduate--are at the center of everything else the University does, contributing to and participating in its research and service activities, as well as in its educational programs.

■ The University is the land-grant university of the state. As such, its mission is to play a leading role among the higher education institutions in the initiation of appropriate responses to statewide problems in education and economic development. As the state's land-grant institution, the University plays a very special role among the higher education systems as the provider of special services to its citizens. These include programs in agricultural, industrial, and medical technology transfer; statewide extension activities; specialized health care services; continuing education programs; cultural and artistic activities; and collaborative research with industry. The University is, and is expected to be, an integral part of the state's economic development.

■ The University is the research university of the state. As such, it is a major national and international resource. It participates in, contributes to, and draws significant human and financial resources from the national and international educational, scholarly, and research communities. As a national and international resource, the University is an important asset to the state and its citizens in our increasingly interdependent world.

**Campus Missions**

Given the array of public post-secondary education institutions in the state, the University must be true to its own character and restrict its programs to those that provide the best return to the state on its

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

investment. Each of the University's campuses and colleges has an important, but different role to play in the state's higher education system.

The Twin Cities campus ( $\pm 37,750$  FYE students) is both the state's largest undergraduate campus and its only comprehensive graduate and professional campus. The Twin Cities colleges serve more than 22,000 FYE undergraduate students, while providing a full range of programs, most of which are available nowhere else in the state, for more than 14,000 FYE graduate and post-baccalaureate professional students. An additional 18,000 students take courses in the evening through Continuing Education and Extension. The University of Minnesota, Twin Cities, is the state's premier campus, with scholarship, research, and creative activities that are recognized internationally, and with a broad range of extension, service, and technology transfer efforts in all parts of the state.

The Duluth campus ( $\pm 6,750$  FYE students) serves the educational needs of the northeastern part of the state, while attracting students from all parts of the state. The University of Minnesota, Duluth, is a medium-sized campus, with a firm liberal arts core that serves as the foundation for a variety of baccalaureate degree programs, outreach offerings, and selected postbaccalaureate professional and graduate degree programs. The campus makes a vital contribution to meeting the cultural and educational needs of the region.

The Morris campus ( $\pm 1,950$  FYE students) is a small liberal arts college that is recognized nationally for the quality of its programs.

The Crookston campus ( $\pm 850$  FYE students) served the state well as a 2-year institution for many years, but in recent years its costs per student have risen to unacceptably high levels, as interest in its traditional agricultural programs has declined. The University of Minnesota, Crookston, will become a 4-year campus, offering unique baccalaureate programs and continuing as a cost-effective component of Minnesota's higher education system.

**3. TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

**Investing in the Future**

Over the last 5 years, the University of Minnesota has taken a number of significant actions to define more clearly its place in the higher education system. By agreement with the legislature, we have reduced undergraduate enrollment by approximately 6,000 FYE (full year equivalent) students on the Twin Cities campus—including significant reductions in areas such as education and management, where there is considerable program duplication throughout the state—and we have made the difficult decision to close the Waseca campus, as part of an ambitious Reallocation and Restructuring Plan designed to increase the efficiency, effectiveness, and quality of the University's programs.

It is most likely that the next decade will be marked by a significant restructuring of the state's higher education systems. This will require very difficult decisions. The University of Minnesota is only one element of the rich, broad, and diverse higher education system of the state, and as difficult decisions are made, it is essential that we discharge our appropriate role in a cooperative manner within the entire higher education system.

It is just as essential, however, that the University assert its unique role within the public higher education system—in most areas of graduate education, in research, and in public service—and its particular role in such broad programmatic areas as agriculture, natural resources, architecture, law, engineering, and the health science professions.

**Preserving Capital Resources**

For nearly 150 years, the citizens of the state have made large investments in the University's infrastructure, concentrating their resources efficiently in an institution that is both the state's land-grant institution and its major research institution. This infrastructure includes:

- one of the largest physical plants of any institution in the world, public or private;

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

■ one of the largest libraries in the world, with many specialized research collections--a library that loans more books to other institutions than any other library in the nation, including the Library of Congress;

■ research laboratories, built with state, federal, and private funds, that house some of the world's most sophisticated equipment and instrumentation;

■ computer and supercomputer resources that are among the most sophisticated and advanced in the world;

■ the facilities of the Agricultural Experiment Station in St. Paul and the branch stations in Crookston, Grand Rapids, Lamberton, Morris, Rosemount, and Waseca;

■ the University of Minnesota Hospital and Clinic.

These resources are an integral part of the state's infrastructure. For decades repair and maintenance expenditures have not been adequate to maintain the quality of an aging physical plant. Although the legislature and the University have recognized the situation by increasing allocations, we are not keeping pace with the growth of the problem. While the University is not alone in this regard, our situation is exacerbated by an older plant and more expensive programs than other institutions in the state.

The University has more than 22,000,000 gross square feet of space. At today's replacement cost, this amounts to a capital investment of \$3 billion or more. Protection of the state's investment in the University's physical assets must be given a high priority. To continue to defer maintenance of the university's physical plant is to neglect capital resources that have been provided by past generations of Minnesotans, while at the same time borrowing from future generations.

**4. PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

Although the University has many excellent, state-of-the-art facilities

which have been constructed in the last decade, the overall condition of the physical plant is severely deteriorated. Nearly half of the University's buildings are more than 40 years old. Building electrical and mechanical systems need to be upgraded or replaced. Interior space needs to be renewed to satisfy the current demands of teaching and research activities. The level of routine maintenance needs to be improved to prevent the acceleration of deterioration.

In collaboration with the State departments of Finance and Administration, the Facilities Management staff at the University is diligently working to establish appropriate definitions for "deferred maintenance" and "renewal" and scope the magnitude of the problem (iceberg) at the University. In conformance with the Capital Budget Reform Legislation of 1994, the University has begun to assess the condition of facilities on the Twin Cities and each of the coordinate campuses. As requested, the University intends to provide this information on the prescribed State forms by June 1995.

In 1991 the University completed a preliminary conditions survey of its buildings. Using the "deferred maintenance" definition in use at the time, the total backlog was estimated to be more than \$300 million. Approximately \$100 million of this amount was related to the University's steam plant. Under the emerging definitions of "deferred maintenance" and "renewal", it is anticipated that this number (the iceberg) may be substantially larger.

**5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

The University has initiated a new strategic planning effort to define its mission and its future course and to build the foundation for putting its resources into priority areas. In responding to the challenges it faces, the University has determined that it needs:

- a vision of its future to guide its decision-making--a vision that succeeds the current Restructuring and Reallocation Plan;
- a long-range plan to help it address issues before they can become crises;
- an effective and efficient organizational structure; and

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

- a way to allocate resources based on its priorities.

A strategic planning effort is currently underway which will:

- Define the University's mission and its place in state, national, and world-wide higher education.
- Answer key issues and then develop initiatives to act on those answers. It must tie these initiatives to decisions on how to acquire and allocate resources, and it must tie resource allocation to measurable outcomes.
- Give the University's colleges and campuses direction and support for their planning efforts, and integrate these plans with the overall direction of the University.

The steering committee has assembled a list of important University-wide issues to address. The committee is currently gathering information about these issues from groups of people who hold a stake in the University's future. After extensive evaluation and consultation, the committee will present its Strategic Plan recommendations to the Regents in December of 1993.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

The Capital Budget and Capital Improvement Program of the University of Minnesota is a method of providing disciplined financial management. The process:

- determines facility and infrastructure needs based on accepted standards
- accesses the programmatic suitability and condition of existing capital assets
- combines the above tasks into a workable renewal program
- analyzes the life cycle financial consequences of a decision
- projects the impact on both the space inventory and human resources of the University

This decision making process supports the University's desire to focus on

its mission, follows the Regents' directive to make the most efficient use of limited resources, and ensures compliance with the state's Capital Budget Reform legislation.

The Capital Budget Management Process consists of six sequential steps:

**Need Identification / Preliminary Ranking:** Academic units, Support Services, Facilities Management, Master Planning, and other University groups identify capital needs that are in turn preliminarily ranked by department heads, deans, and respective vice chancellors and/or vice presidents.

**Project Definition and Prioritization:** A pre-program that includes conceptual drawings and a scoping cost estimate is prepared and is checked against academic priorities, the campus master plan, and code requirements. Proposed projects are reviewed and prioritized by the Capital Improvement Advisory Committee (CIAC).

**Annual Budget Approval / Program Acceptance:** The senior officers review the recommendations of the CIAC and forward a recommendation to the Regents. The Regents approve the annual Capital Budget and accept the 5-year Capital Improvement Program.

**Design Development:** Schematic drawings are prepared and submitted to the Regents for approval. Projects requesting state bonding are submitted to the legislature and the governor's office. Upon funding, construction drawings are prepared.

**Project Implementation:** The project is bid, the Regents review and approve financial variances, and construction is begun.

**Post Project Evaluation:** Close-out and warranty activities are undertaken and a budget and performance evaluation is made.

The Capital Budget Calendar ensures that the capital budget management process at the University is synchronized with the biennial budgeting process in the state legislature.

- September--The Budget Office distributes the Capital Budget instruc-

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

tions to the vice presidents and the chancellors.

■ **October**--Written descriptions and justifications of capital needs, ranked within each vice president's area of responsibility or by the chancellor for each coordinate campus are returned to the Budget Office.

■ **November**--In consultation with the Capital Improvement Advisory Committee (CIAC), proposed capital projects are defined by the Planning and Programming staff of Facilities Management, and analyzed by the Budget Office.

Needs are reviewed to insure consistency/compatibility with academic and physical plans.

Preprogramming and cost analysis of proposed capital projects is undertaken.

The impact of proposed projects on the operating budget is assessed.

Financial analysis is prepared by the Budget Office.

■ **January**--Analyses of proposed projects are returned to the vice presidents and the chancellors in preparation for scheduled meetings with the CIAC.

■ **February**--CIAC holds meetings to review and prioritize proposed projects.

Vice presidents/chancellors (or designee) present proposed capital projects.

CIAC evaluates proposed capital needs, and recommends a prioritized list of proposed capital projects and alternatives with supporting rationale to the senior officers.

■ **April**--The senior officers review the recommendations and formulate an all funds Capital Improvement Program. The program is reviewed by the cabinet and other appropriate consultative groups.

■ **May**--Presentation of the recommended Capital Improvement Program is made to the Board of Regents.

■ **June**--The annual Capital Budget and 6 Year Capital Improvement Program is adopted by the Board of Regents.

■ **July**--Adopted budget and plan given to Governor's Office and Legislature.

■ **September**--Review and amendment process of the Capital Improvement Program begins.

The Capital Budget and Capital Improvement Program are guided by a set of policy principles which serve as the basis for the development of the recommendations forwarded to the Board of Regents. The following **Revenue and Expenditures Principles** guided the administrative review of the capital requests presented this year.

**Revenue Principles**

■ The Capital Improvement Program shall identify the sources of revenue for financing proposed projects.

■ Projects involving requests to the State shall consider the legislative requirement that the University pay 1/3 of the debt service.

■ The use of federal, state, and other non-University funds shall be maximized.

■ Internal loan fund financing of capital projects shall be provided within the guidelines and limits of that loan program and shall be consistent with all other Capital Improvement Program principles.

■ The Capital Improvement Program shall maintain the University's long term AA/A-1 and short term A1 +/P1 credit ratings, provide flexibility to issue different forms of variable and fixed-rate bonds, and minimize University borrowing costs.

■ The sale of University general obligation bonds shall not be undertaken in aggregate amounts of less than \$10,000,000.

■ The issuance of revenue bonds shall be limited due to the uncertainty of internal revenue streams and higher debt service costs.

■ University debt shall not be incurred for projects with a life expectancy

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

less than the maturity of the bonds.

- Bonded indebtedness shall not be used for operating and maintenance costs.

**Expenditures Principles**

- Contractual obligations, made in good faith by both the University and the construction contractor for capital projects shall be honored.
- The safety and well being of people during an emergency and the protection of existing facilities shall be the highest priority for the expenditure of capital resources.
- Conditions which present a danger to the safety or health of persons on campus shall be mitigated or abated as quickly as possible.
- Priority shall be given to projects that enhance accessibility, and no major renovation of any University facility shall be undertaken without including as a part of the project all actions necessary to make the facility totally accessible to all persons.
- Recommended capital improvements shall be in compliance with approved departmental, collegiate and University academic plans; and/or demonstrate a potential for substantial advancement of the University's teaching, research and service mission.
- Capital projects that impact the campus environment shall comply with the approved Master Plan for long range development and demonstrate that the improvements advance the values which are the basis of the plan.
- Energy conservation measures needed to reduce operating costs shall be undertaken in buildings worth investing in, if the projects pay-back period meets the University's criteria for sound investment.
- The utilization of existing facilities shall be maximized, and maintaining present facilities, utilities and other infrastructure elements shall be given priority over new construction whenever feasible.

- The operating and life cycle cost implications of all proposed capital projects shall be identified and priority shall be given to those which will result in a reduction in operating expenditures or represent the wisest use of University resources over time.

- Every new or renovated facility shall be designed to maximize flexibility consistent with programmatic needs and operating efficiency.

- Studies needed to substantiate the physical condition of a building or infrastructure element, or its ability to support academic activities shall be undertaken prior to committing capital funds for construction projects.

- Modifications to the approved Capital Improvements Program necessary to accommodate unforeseen events shall be adopted by the Board of Regents.

**7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):**

New facilities and additions to existing facilities which have been completed in the last 6 years with Legislative appropriations are listed below. Non-Legislative contributions to the projects are also noted.

Recreational Sports/Physical Education, phases 1A and 1B (\$94,500 plus \$14,870 University funds)  
Appleby Hall addition and remodeling (\$6,987)  
Biological Sciences addition (\$17,610)  
Veterinary Diagnostic Laboratory (\$8,381)  
Ferguson Hall addition (\$8,338 plus \$4,176 University funds)  
Animal Waste Processing Facility (\$616)  
Crookston Linkages (\$752)  
Crookston Grain and Feed Handling Facility (\$446)  
Morris Student Center addition (\$4,210 plus \$322 University funds)  
Morris Grain and Feed Handling Facility (\$218)  
Humphrey Center exhibit (\$1,500)

Facilities renewal projects completed in the last 6 years are:

Green Hall remodeling, phase II (\$4,747)

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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Amundson Hall remodeling, phase II (\$5,440)  
Folwell Hall remodeling, phase II (\$2,088)  
Wilson Library remodeling (\$2,080)  
General classroom upgrading (\$2,827)  
Crookston watermain and sanitary sewer rehabilitation (\$167)  
Duluth boiler replacement (\$1,752)  
Duluth plumbing replacement (\$2,688)  
Morris Music Building renovation (\$82)  
Waseca agriculture laboratories remodeling (\$1,003)

Facilities which are currently in design or under construction are:

Integrated Waste Management Facility (\$7,660 plus \$395 University funds)  
Duluth Campus Center (\$10,390 plus \$1,097 University funds)  
Duluth Natural Resources Research Institute renovation (\$2,500)  
Basic Sciences and Biomedical Engineering (\$56,704 plus \$10,000 federal grant)  
Crookston Agricultural Operations and Management Center (\$4,610)  
Crookston Agricultural Utilization Research Center (\$590)

**8. OTHER (OPTIONAL):**

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** University of Minnesota

| Project Title                        | Project Type* | 1994-95 Agency Priority Ranking | Agency Project Request (\$ by Session) |        |        |                 | Strategic Score | Governor's Recommendation (\$ by Session) |        |        |                     |
|--------------------------------------|---------------|---------------------------------|--|--------|--------|-----------------|-----------------|---|--------|--------|---------------------|
|                                      |               |                                 | 1994                                   | 1996   | 1998   | Agency Total \$ |                 | 1994                                      | 1996   | 1998   | Governor's Total \$ |
| Health & Safety                      | R             | 1                               | 20,000                                 | 20,000 | 20,000 | 60,000          | 700             | 15,000                                    | 15,000 | 15,000 | 45,000              |
| Facility Renewal                     | R             | 2                               | 20,000                                 | 20,000 | 20,000 | 60,000          | 285             | 20,000                                    | 0      | 0      | 20,000              |
| Archival Research Facility           | C             | 3                               | 47,841                                 |        |        | 47,841          | 185             | 2,700                                     | 38,436 | 0      | 41,136              |
| Carlson School of Management         | C             | 4                               | 25,000                                 |        |        | 25,000          | 227             | 25,000                                    | 0      | 0      | 25,000              |
| Assessments                          | NB            | 5                               | 1,273                                  | 200    | 200    | 1,673           | 700             | 1,273                                     | 0      | 0      | 1,273               |
| IT/Mechanical Engineering Bldg       | C             | NA                              | 0                                      | 19,712 | 0      | 19,712          | 225             | 13,712                                    | 0      | 0      | 13,712              |
| Animal Science Facilities            | C             |                                 |  | 6,264  |        | 6,264           |                 | 0   | 0      | 0      | 0                   |
| Recreational Sports Phase 1C         | AP            |                                 |  | 13,049 |        | 13,049          |                 | 0   | 0      | 0      | 0                   |
| Architecture Renovation/Addition     | AP            |                                 |  | 22,463 |        | 22,463          | 150             | 22,463                                    | 0      | 0      | 22,463              |
| Information Services Planning        | NB            |                                 | 0                                      |        |        | 0               | 155             | 1,000                                     | 0      | 0      | 1,000               |
| Agricultural Experiment Stations     | C             |                                 |  | 4,544  | 4,322  | 8,866           |                 | 0   | 0      | 0      | 0                   |
| UMD Medical School Addition          | C             |                                 |  | 3,203  |        | 3,203           |                 | 0   | 0      | 0      | 0                   |
| Walter Library Renovation            | AP            |                                 |  |        | 38,047 | 38,047          |                 | 0   | 2,300  | 35,700 | 38,000              |
| Earth Sciences/Materials Engineering | C             |                                 |  |        | 55,239 | 55,239          |                 | 0   | 0      | 0      | 0                   |
| Sciences Classroom Renov/Addition    | AP            |                                 |  |        | 17,700 | 17,700          |                 | 0   | 0      | 0      | 0                   |
| Law School Addition                  | C             |                                 |  |        | 6,700  | 6,700           |                 | 0   | 0      | 0      | 0                   |
| Studio Arts Renovation               | AP            |                                 |  |        | 6,000  | 6,000           |                 | 0   | 0      | 0      | 0                   |
| Haecker/Peters Renovation            | AP            |                                 |  |        | 4,800  | 4,800           |                 | 0   | 0      | 0      | 0                   |
| School of Social Work                | AP            |                                 |  |        | 2,700  | 2,700           |                 | 0   | 0      | 0      | 0                   |
| Health Service Renovation            | AP            |                                 |  |        | 2,345  | 2,345           |                 | 0   | 0      | 0      | 0                   |
| Kaufert Lab Addition                 | C             |                                 |  |        | 2,000  | 2,000           |                 | 0   | 0      | 0      | 0                   |
| Entomology & Horticulture Greenhouse | C             |                                 |  |        | 2,500  | 2,500           |                 | 0   | 0      | 0      | 0                   |
| Agricultural Engineering Renovation  | AP            |                                 |  |        | 5,000  | 5,000           |                 | 0   | 0      | 0      | 0                   |
| Machine Storage Facility             | C             |                                 |  |        | 1,234  | 1,234           |                 | 0   | 0      | 0      | 0                   |
| Central Chiller Loop System          | C             |                                 |  |        | 5,000  | 5,000           |                 | 0   | 0      | 0      | 0                   |
| UMC Ag. Research Center Addition     | C             |                                 |  |        | 240    | 240             |                 | 0   | 0      | 0      | 0                   |



**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

| Project Title                                    | Project Type* | 1994-95 Agency Priority Ranking | Agency Project Request (\$ by Session) |                   |                   |                   | Strategic Score | Governor's Recommendation (\$ by Session) |                  |                  |                     |
|--|---------------|---------------------------------|--|-------------------|-------------------|-------------------|-----------------|---|------------------|------------------|---------------------|
|  |               |                                 | 1994                                   | 1996              | 1998              | Agency Total \$   |                 | 1994                                      | 1996             | 1998             | Governor's Total \$ |
| UMC Kiehle Child Development Addition            | C             |                                 |  |                   | 1,500             | 1,500             |                 | 0   | 0                | 0                | 0                   |
| UMC Learning Resource Center Renovation          | AP            |                                 |  |                   | 100               | 100               |                 | 0   | 0                | 0                | 0                   |
| UMD Academic Space Renovation                    | AP            |                                 |  |                   | 2,000             | 2,000             |                 | 0   | 0                | 0                | 0                   |
| UMD Library Construction & Renovation            | C             |                                 |  |                   | 20,000            | 20,000            |                 | 0   | 0                | 0                | 0                   |
| UMD Music Recital Hall                           | C             |                                 |  |                   | 5,500             | 5,500             |                 | 0   | 0                | 0                | 0                   |
| UMD Business & Economics Addition                | C             |                                 |  |                   | 4,300             | 4,300             |                 | 0   | 0                | 0                | 0                   |
| UMD Plant Services Building                      | C             |                                 |  |                   | 2,000             | 2,000             |                 | 0   | 0                | 0                | 0                   |
| UMD Heating Plant Renovation                     | AP            |                                 |  |                   | 5,900             | 5,900             |                 | 0   | 0                | 0                | 0                   |
| UMD Chemistry Classroom Renovation               | AP            |                                 |  |                   | 850               | 850               |                 | 0   | 0                | 0                | 0                   |
| UMM Science Classroom & Heating Plant Expansion  | C             |                                 |  |                   | 18,900            | 18,900            |                 | 0   | 0                | 0                | 0                   |
| UMM Classroom/Office & Social Science Renovation | C             |                                 |  |                   | 14,750            | 14,750            |                 | 0   | 0                | 0                | 0                   |
| UMM Humanities Renovation                        | AP            |                                 |  |                   | 1,200             | 1,200             |                 | 0   | 0                | 0                | 0                   |
| <b>Total Project Requests:</b>                   |               |                                 | <b>\$ 114,114</b>                      | <b>\$ 109,435</b> | <b>\$ 271,027</b> | <b>\$ 494,576</b> |                 | <b>\$ 101,148</b>                         | <b>\$ 55,736</b> | <b>\$ 50,700</b> | <b>\$ 207,584</b>   |

| Project Type*  | 1994 Session      | 1996 Session      | 1998 Session      |
|--|-------------------|-------------------|-------------------|
| Construction of a new facility   | \$ 72,841         | \$ 33,723         | \$ 144,185        |
| Adaption of an existing facility for new, expanded or enhanced programs or uses  | \$ 0              | \$ 35,512         | \$ 86,642         |
| Adaption of an existing facility for code-required changes or liability purposes | \$ 20,000         | \$ 0              | \$ 20,000         |
| Renewal of existing facilities or assets and CAPRA requests (no program changes) | \$ 20,000         | \$ 40,000         | \$ 20,000         |
| Non-building projects, grants-in-aids, funds to other government units           | \$ 1,273          | \$ 200            | \$ 200            |
| <b>Total</b>   | <b>\$ 114,114</b> | <b>\$ 109,453</b> | <b>\$ 271,027</b> |

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

Form C

**AGENCY:** University of Minnesota

| Agency Facility Information                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Actual) | F.Y. 1994-95<br>(Estimated) | 1994 Session<br>(Requested) |
|---|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------------|
| Gross Square Footage of State Owned Buildings | 22,414,349            | 22,432,254            | 22,048,512            | 22,353,512                  | 22,512,362                  |
| Leased Square Footage                         | 429,071               | 556,680               | 556,680               | 556,680                     | 549,586*                    |

| Agency Operating Budgets                   | F.Y. 1991<br>(Actual) | F.Y. 1992<br>(Actual) | F.Y. 1993<br>(Budgeted) | F.Y. 1994<br>(Budgeted) | F.Y. 1995<br>(Budgeted) |
|--|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Operating Repair and Betterment Account(s) | \$ 9,145              | \$ 9,145              | \$ 9,145                | \$ 9,145                | \$ 9,145                |
| Operating Maintenance Account(s)           | \$ N/A                | \$ N/A                | \$ N/A                  | \$ 74,306               | \$ N/A                  |
| Lease Payments                             | \$ 3,570              | \$ 6,217              | \$ 6,700                | \$ 6,700                | \$ 6,700                |

\* Construction of the Carlson School of Management project will allow that program to move out of leased space, thereby resulting in a reduction in the leased space square footage.

N/A = Not available as of 9/1/93

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary**  
**Fiscal Years 1991-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form D**

**AGENCY:** University of Minnesota

| Institution             | Project Description               | CAPRA Project Category * | Priority Criteria ** | Agency Project Requests (\$ by Session) |           |           |                 |
|-------------------------|-----------------------------------|--------------------------|----------------------|---|-----------|-----------|-----------------|
|                         |                                   |                          |                      | 1994                                    | 1996      | 1998      | Agency Total \$ |
| System-wide             | Fire & Life safety                | 2                        | A                    | \$ 11,950                               | \$ 12,000 | \$ 12,000 | \$ 35,950       |
| System-wide             | Improved access                   | 2                        | A                    | \$ 3,000                                | \$ 3,000  | \$ 3,000  | \$ 9,000        |
| System-wide             | Hazardous substance abatement     | 3                        | A                    | \$ 3,000                                | \$ 3,000  | \$ 3,000  | \$ 9,000        |
| Duluth Campus           | Water pipe replacement            | 1                        | A                    | \$ 2,000                                | \$ 2,000  | \$ 2,000  | \$ 6,000        |
| Morris Campus           | Primary electrical system upgrade | 1                        | A                    | \$ 50                                   | \$ 0      | \$ 0      | \$ 50           |
|                         | Subtotal                          |                          |                      | \$ 20,000                               | \$ 20,000 | \$ 20,000 | \$ 60,000       |
|                         |                                   |                          |                      | \$                                      | \$        | \$        | \$              |
| System-wide             | Facilities renewal                | 4                        | A                    | \$ 20,000                               | \$ 20,000 | \$ 20,000 | \$ 60,000       |
|                         |                                   |                          |                      | \$                                      | \$        | \$        | \$              |
|                         |                                   |                          |                      | \$                                      | \$        | \$        | \$              |
|                         |                                   |                          |                      | \$                                      | \$        | \$        | \$              |
|                         |                                   |                          |                      | \$                                      | \$        | \$        | \$              |
|                         |                                   |                          |                      | \$                                      | \$        | \$        | \$              |
|                         |                                   |                          |                      | \$                                      | \$        | \$        | \$              |
| Total Project Requests: |                                   |                          |                      | \$ 40,000                               | \$ 40,000 | \$ 40,000 | \$ 120,000      |

\*CAPRA project category:

1 = Unanticipated emergency

2 = Life safety hazard

3 = Hazardous substance elimination

4 = External building repair including structural repair

\*\*Priority criteria:

A = Urgent

B = Economy (needed to minimize future expenditures)

| Agency CAPRA Budgets                                      | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | 1994 Session (Requested) | 1996 Session (Requested) | 1998 Session (Requested) |
|---|-----------|-----------|-----------|--------------------------|--------------------------|--------------------------|
| CAPRA Allocation(s)                                       | \$ NA     | \$ NA     | \$ NA     | \$ 40,000                | \$ 40,000                | \$ 40,000                |
| Capital Repair and Betterment Accounts (Higher Education) | \$ 1,500  | \$ 9,200  | \$ 2,000  | \$ NA                    | \$ NA                    | \$ NA                    |

Agency Data Prepared by: Richard Pfitzenreuter  
Name

Assoc. V.P./Budget Office  
Title

625-4517  
Telephone

8-25-93  
Date

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# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: University of Minnesota  
PROJECT TITLE: Health and Safety  
TOTAL PROJECT COST: \$60,000  
APPROPRIATION REQUEST FOR 1994 SESSION: \$20,000  
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$20,000  
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$20,000  
LOCATION (CAMPUS, CITY, COUNTY): System-wide

### AGENCY PRIORITY (for 1994 Session only):

# 1 of 5 requests

### 1. PROJECT DESCRIPTION:

- A. Funds are requested to continue the University's program for correcting building code deficiencies related to fire and life safety. Hazardous occupancy conditions will be eliminated through the installation of sprinkler systems, fire alarm systems, emergency lighting, stairway enclosures, corridor protection, building separation, and exit stairways.

|                     |          |
|---------------------|----------|
| Twin Cities Campus  | \$9,866  |
| Coordinate Campuses | \$1,900  |
| Experiment Stations | \$184    |
| Amount requested    | \$11,950 |

- B. Funds are requested to continue the University's program for improving access to facilities for persons with physical disabilities. Access will be improved through construction of ramps, provision of power-assisted entry doors, installation of elevators in older buildings, and modification of restrooms.

|                  |         |
|------------------|---------|
| Amount requested | \$3,000 |
|------------------|---------|

- C. Funds are requested to continue the University's program to reduce serious health hazards through the removal or encapsulation of building materials containing asbestos.

|                  |         |
|------------------|---------|
| Amount requested | \$3,000 |
|------------------|---------|

- D. Funds are requested to continue the replacement of all galvanized water pipes on the UMD Campus with copper pipes.

|                  |         |
|------------------|---------|
| Amount requested | \$2,000 |
|------------------|---------|

- E. Funds are requested to complete upgrading of the primary electrical distribution system on the Morris campus, including replacement of conductors and switchgear.

|                  |      |
|------------------|------|
| Amount requested | \$50 |
|------------------|------|

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

- A. Significant changes in fire codes over the years have caused many of the University's older buildings to have outdated and inadequate fire protection, creating the potential for extensive loss of life and property. The Building Code Deficiency Survey, completed in 1991, identified system-wide fire and life safety code deficiencies and estimated that correction of these deficiencies would cost over \$85 million. Improvements for which funds are being requested are consistent with the University's comprehensive plan to eliminate all deficiencies within 10 years, and are prioritized according to the seriousness of the existing hazards and the type of building occupancy. Previous Legislative appropriations have been used to initiate this program for eliminating fire code deficiencies. This program must be continued to provide safer facilities for students, faculty, staff, and the public. Compliance with building and fire codes will also have a positive effect on insurance rates.
- B. State and Federal laws require that all new and remodeled buildings meet specific standards for the accessibility of persons with physical disabilities, and require that all University programs be accessible. The handicapped code deficiency survey completed in 1991, identified over \$25 million of required access improvements system-wide. A study of the impact of the Americans with Disabilities Act (ADA) on all University facilities is nearing completion, and compliance with these regulations will require even greater expenditures. Previous Legislative appropriations have been used to fund access improvements, and additional funds are needed to continue the effort to bring all University facilities into compliance with the ADA and other regulations pertaining to improved access.
- C. To protect the public health, previous Legislative appropriations have been used to encapsulate or remove asbestos and other hazardous materials found in University facilities. Recently completed building

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

assessments have revealed extensive amounts of asbestos materials in some facilities which will require major expenditures for its abatement in the future. A survey is currently being conducted to determine the extent of the asbestos problem on the Twin Cities Campus. Funds are needed to continue the University's hazardous materials abatement program.

- D. Because of severe corrosion of galvanized water pipes on the UMD campus replacement of all galvanized pipe with copper pipe is required. A 1987 study estimated that water pipe replacement would cost \$8.3 million. The severity of the problem is increasing, with several buildings experiencing leaks and reduced water flow. A previous Legislative appropriation of \$2 million was used for the initial phase of pipe replacement. Additional funds are needed to continue the replacement program.
- E. In 1980 some components of the primary electrical service system on the Morris campus begin to fail, threatening the operation of numerous academic and residential facilities. Previous Legislative appropriations have been used to substantially replace primary conductors and switchgear. Funds being requested at this time will complete the replacement of the primary electrical system. Additional funds will be needed in the future to complete the replacement of the secondary electrical system as well.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The impact of Health and Safety improvements on the University's operating budget will be minimal. The installation of fire alarms and sprinkler systems will require periodic testing and maintenance. The installation of power-assisted doors and elevators will result in additional energy use and periodic maintenance. The replacement of water pipes on the Duluth campus and the replacement of the primary electrical system in Morris will reduce the emergency repairs on the obsolete systems, thereby reducing maintenance costs.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Projects eligible for CAPRA funds have traditionally been 100% financed by the state. Therefore, the University should not be required to pay one third of the debt service on these critical health and safety improvements to existing facilities.

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-2

### PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 92 \_\_\_\_\_, Ch 558 \_\_\_\_\_, Sec 5 \_\_\_\_\_ \$ 9,200

Laws 90 \_\_\_\_\_, Ch 610 \_\_\_\_\_, Sec 5 \_\_\_\_\_ \$ 1,500

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

### AGENCY BUILDING NAME AND #:

### STATE-WIDE BUILDING ID #:

### FACILITY SQUARE FOOTAGE: (See Form C)

Existing Building

NA Gross Sq. Ft. (GSF)

Project Scope

NA Gross Sq. Ft. Demolished

NA Gross Sq. Ft. Renewal or Adaption

NA Gross Sq. Ft. New Construction

Final Building Size

NA Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Uniform Building Code, NFPA, ADA

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ 0       | \$ 0       | \$ 0       |
| Change in Bldg. Oper. Expenses . . . | \$ 2       | \$ 5       | \$ 8       |
| Change in Lease Expenses . . . . .   | \$ 0       | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .   | \$ 0       | \$ 0       | \$ 0       |
| Total Change in Operating Costs . .  | \$ 2       | \$ 5       | \$ 8       |

Other:

Change in F.T.E. Personnel . . . . . 0 0 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |           |               |
|---|-----------|---------------|
| Acquisition (land and buildings) .....                | \$        | 0             |
| Consultant Services (pre-design and design) .....     | \$        | 4,040         |
| Construction .....                                    | \$        | 50,500        |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$        | 0             |
| Data/Telecommunications .....                         | \$        | 0             |
| Art Work (1% of construction) .....                   | \$        | 0             |
| Project Management .....                              | \$        | 600           |
| Project Contingency .....                             | \$        | 2,525         |
| Related Projects .....                                | \$        | 0             |
| Other Costs (please specify): .....                   | \$        | 2,335         |
| Bldg. Permit/DEHS - \$505                             |           |               |
| Construction Administration - \$758                   |           |               |
| Special Inspections - \$505                           |           |               |
| Moving/swing space - \$567                            |           |               |
| Inflation Adjustment (xxxx) .....                     | \$        | 0             |
| <b>TOTAL PROJECT COST .....</b>                       | <b>\$</b> | <b>60,000</b> |
| <br>Appropriation Request for 1994 Session .....      | <br>\$    | <br>20,000    |
| Appropriation Estimate for 1996 Session .....         | \$        | 20,000        |
| Appropriation Estimate for 1998 Session .....         | \$        | 20,000        |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | _____                                 | _____                               | _____                              |
| Site Selection and Purchase ..... | _____                                 | _____                               | _____                              |
| Design .....                      | _____                                 | _____                               | _____                              |
| Construction .....                | _____                                 | _____                               | _____                              |
| Substantial Completion .....      | _____                                 | _____                               | _____                              |
| Final Completion .....            | _____                                 | _____                               | _____                              |

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_

  X   Bonds: Tax Exempt   X   Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total  100 

\_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 20,000 Appropriation Request (1994 Session)

\$ 20,000 State funding

\$       0   Federal funding

\$       0   Local gov't funding

\$       0   Private funding

Note: The Health & Safety improvements are multiple projects which will be accomplished throughout the biennia. The precise timetable for individual projects is not established.

|   |                                  |                 |                |
|---|----------------------------------|-----------------|----------------|
| Agency Data Prepared by: <u>Richard Pfutzenreuter</u> | <u>Assoc. V.P./Budget Office</u> | <u>625-4517</u> | <u>8-25-93</u> |
| Name  | Title                            | Telephone       | Date           |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

The E-1 narrative, section 2, *Project Rationale*, cites insurance rates savings as a benefit of compliance with building and fire codes. It is unclear from the narrative what assets are being insured - Buildings? Equipment? Other contents?

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$15,000,000. This is 75% of the request level. All requests for CAPRA have been funded at 75%.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 700           |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 0             |
| Strategic Linkage                             | 0             |
| Agency Priority                               | 0             |
| Asset Preservation/Deferred Renewal           | 0             |
| Customer Services Improved                    | 0             |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>700</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 0          |
| Design  | 0          |
| Cost Planning/Management                        | 0          |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>n/a</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** University of Minnesota  
**PROJECT TITLE:** Facility Renewal  
**TOTAL PROJECT COST:** \$60,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$20,000  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$20,000  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$20,000  
**LOCATION (CAMPUS, CITY, COUNTY):** System-wide

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 5 requests

**1. PROJECT DESCRIPTION:**

The University has on the basis of their physical condition preliminarily categorized buildings on the Twin Cities campus as being a facility which: a) money should be invested in, b) should be used "as is", and c) should be considered for decommissioning subject to further analysis. Using the following format, a Building Needs Assessment has been done on an initial group of buildings that potentially warrant an immediate investment of "renewal" dollars in order to protect the value of the asset.

- I. General Description of Building
- II. Review of building Documents
- III. Building Condition Evaluation

**A. General Construction**

- 1. Roof
- 2. Walls, windows, and doors
- 3. Interior systems (i.e.: walls, ceilings, and floors)
- 4. Structural
- 5. Energy code compliance
- 6. Stairs/entrances/ramps

**B. Mechanical**

- 1. Ventilating and air conditioning - (if the building is not now air conditioned, how could it be?)

- 2. Heating
- 3. Plumbing
- 4. Fire protection (sprinklers or other fire suppression systems)
- 5. Mechanical code non-compliance items
- 6. Energy code compliance
- 7. Special systems (for instance, laboratory systems)

**C. Electrical**

- 1. Service
- 2. Distribution
- 3. Lighting
- 4. Telephone/computer systems/fire alarm
- 5. Electrical code non-compliance items
- 6. Special systems
- 7. Security systems
- 8. Energy code compliance

**D. Specific Building System Failures**

**IV. Building Code Evaluation**

**A. Life Safety**

- 1. Occupancy group
- 2. Type of construction
- 3. Sprinklers required?
- 4. Allowable floor area/increases
- 5. Maximum building height/increases
- 6. Exits and stairs
  - a. Number of exits, width
  - b. Arrangement of exists
  - c. Travel distance
  - d. Occupant load
  - e. Doors
  - f. Stairs
  - g. Corridors
  - h. Fire resistive requirements

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**B. Building Accessibility**

1. Accessible route - exterior
2. Accessible parking or drop-off point
3. Curb ramps
4. Entrances
5. Accessible route - interior
6. Ramps
7. Stairs
8. Elevators
9. Doors/hardware
10. Drinking fountains
11. toilet rooms
12. Special areas (assembly, libraries, accessible storage)
13. Alarms
14. Signage
15. Public telephones

Lind Hall  
Management and Economics  
Morrill Hall  
Pillsbury Hall  
UMD Heating Plant  
Vincent/Murphy Halls  
Williamson Hall  
Wilson Library

The estimated cost of the renewal work identified in these buildings totals \$116 million.

Upon completion of the assessments, each of these buildings was evaluated in terms of the seriousness of the physical deficiencies, their importance to the delivery of high priority academic and research programs, and the number of students and faculty directly served by each facility. The potential to coordinate renewal activities with future programmatic adaptation of buildings was considered. This process resulted in the identification of five buildings with highest priority for the investment of renewal funds. The primary improvements required for each of these priority buildings are summarized below:

**V. Construction Costs**

Based on the evaluation items (III and IV) prepare a conceptual design, if applicable, to estimate the 1993 construction cost of all facility upgrades required. Funding for these upgrades shall be provided from various sources, therefore, estimates shall be categorized according to the following items:

1. Repair and Replacement
2. Fire and Life Safety
3. Accessibility

Costs within each category shall be itemized.

Detailed building assessments have been completed for the following University buildings:

Blegen Hall  
Civil and Mineral Engineering  
Ford Hall  
Jackson/Millard/Owre/Lyon  
Johnston Hall

**Wilson Library (8100101204)**

- An existing entrance, which has never been used, from the west plaza down to the basement level must be opened to comply with the exiting requirements. A new exit, with a 2 hour corridor connecting it with an existing inside stairway, must be installed on the north wall.
- The existing cooling towers are old and obsolete. These towers are used in conjunction with the chillers that serve several West Bank buildings. The existing cooling towers should be replaced with a new two speed or variable speed, energy efficient type.
- Original design indicates six air handling systems serving the basement and sub-basement were to function with a smoke purge emergency mode. Only three of the systems are set up to function in this emergency mode. The remaining three systems should be made capable of this function.

## AGENCY CAPITAL BUDGET REQUEST

### Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

- This building does not meet the basic requirements of the "Americans with Disabilities Act" or Fire and Life Safety Codes.

#### **Williamson Hall (8100101152)**

- The mechanical system is not providing adequate air circulation to the building users. The system failures effect the entire building - not just isolated areas. Extensive repairs and modifications are required which will result in converting some assignable square footage to mechanical use.
- Extensive changes are required to improve the systems required by Fire & Life Safety codes. These include improvements to all egress stairs. Stair improvements range from extending stairs up to plaza level and providing rated corridors to reconstructing stairs. Adjacent assignable square footage will be effected to accommodate changes in several areas.
- Modifications required by the mechanical and exiting systems will require phasing construction so the most disruptive work is scheduled during low use periods within the building.
- The plaza and area around Williamson will be impacted by an additional exiting stair to the plaza, additional air intake and exhaust fans, relocated cooling tower and removal of the solar collectors.
- Roof replacement is critical and must be coordinated with the removal of the solar collector system.
- Complete replacement of the two escalators is required. The elevator requires modernization to correct extensive code deficiencies.

#### **Johnston Hall (8100101073)**

- Code requirements limit occupancy to the basement through third floors and floors four and five currently should not be occupied. Installation of a fire sprinkler system throughout the building and improving corridor construction on the fourth floor will allow occupancy of the fourth floor while the fifth floor is limited to use as mechanical space only.

- Provisions for a central air conditioning system assume installation via piping from the chiller and cooler tower planned for Walter library renovation with air handling units throughout Johnston Hall. This plan requires an increased capacity to the system planned for Walter Library.

- The building does not meet the basic requirements of ADA and Fire & Life Safety.

#### **Civil/Mineral Engineering (8100101156)**

- Extensive masonry distress and failures in the waterproofing membrane system require immediate attention because of the persistent water leakage problems and resulting building deterioration.
- Improvements are required to meet current ADE requirements.

#### **UMD Heating Plant (8100303531)**

- Three of the four existing boilers must be replaced with two new boilers to provide fuel efficient, flexible operation to satisfy the long term growth needs of the campus.
- A new state-of-the-art plant and data gathering system must be installed to facilitate efficient operation and to provide information necessary to assure compliance with air quality standards.
- Underground storage tanks must be replaced to comply with current environmental regulations regarding fuel storage.
- All asbestos materials must be abated from the plant.
- The aging steam and condensate piping must be replaced and sized to accommodate future expansion.

A copy of the Building Assessment Report, including detailed cost estimates, for each of these buildings has been submitted to the Departments of Administration and Finance for their review. Complete renewal of these 5 buildings is estimated to cost \$29.5 million. The University will invest the \$20 million requested for facility renewal in the 1994 Session in these 5 buildings.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

Analysis is now being performed on seven additional buildings on the Twin Cities Campus. Facilities in need of assessment on the Crookston, Duluth, and Morris campuses are being identified as a part of the 1996 capital budget process which is currently underway at the University. While the scale of the renewal need is larger on the Twin Cities Campus, the relative investment required to preserve existing assets is believed to be no less on the coordinate campuses.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

In conformance with the Capital Budget Reform Legislation, this \$60 million request over three biennia reflects the University's commitment to preserve existing facilities. Traditional definitions of asset preservation have focused on "catch-up" or "deferred Maintenance." Catching-up on maintenance, although a critical element of achieving the full use of an asset's intended life, is not adequate to take care of the "renewal" of facilities that is needed on each of the University's campuses.

The total inventory of space in the University system is roughly 23 million gross square feet. Legislatively supported space is approximately 17 million gross square feet. A significant percentage of this space is located in buildings that are more than 25 years old (roughly 200 buildings excluding those at the agricultural research stations); and in need of CAPRA "expenditures to maintain the original as-built condition, without a change in programmatic use," i.e. renewal.

The University has two general categories of space: instructional administrative and laboratory space. The total cost of replacing these two types of space ranges from \$125 per gross square foot for instructional administrative space to \$200 per gross square foot for laboratory space. It is generally recognized and assumed for purposes of this submission, that 45% of the cost of a facility is in the structure. The remaining 55% of the cost is in the building envelope, interiors, mechanical, plumbing, and electrical systems (which have estimated useful lives ranging from 10 to 25 years).

By deleting those facilities that show signs of structural deficiency and applying the 55% factor to the current replacement value of space by type and age, it is believed that the level of unfunded depreciation, system wide,

is in excess of 3/4 of a billion dollars (excluding code, abatement, and accessibility needs; and programmatic adaptation). Given the age of University facilities, it can be projected that this number will grow by over \$250 million over the next 6 years; and increase substantially again in the following 6 years. It must be recognized that the preservation (renewal) of the state's capital assets (facilities) at the University is an on-going funding priority.

In addition to the State's "short form" survey of the condition of every building in the University's inventory (to be completed by 1-1-95), the University has already completed a more detailed "Building Condition and Code Evaluation" of fourteen of the most problematic facilities on the Twin Cities campus. These evaluations include an assessment of the general construction (envelope and interiors), mechanical, and electrical systems and support this request for funding the renewal of facilities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The renewal of facilities carries with it the implication that the buildings will be more energy efficient. While this is true, it is assumed, for purposes of this submission, that the upgrading of a facility to current standards will necessitate a justifiable increase in the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The final decision prioritizing the expenditure of Facility Renewal funds will be made in relation to the severity of problems, the time frame in which the problems absolutely must be corrected, relative health and safety and ADA requirements, and strategic programmatic considerations. The ability to utilize funds from multiple sources to accomplish the comprehensive renewal of a facility is believed to be the most prudent manner in which to use public dollars.

The requested appropriation will be dedicated to the renewal of existing facilities without addressing programmatic changes. Therefore, the University requests exemption from the one-third debt service obligation for facilities renewal projects.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☐ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☒ No ☐ Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
\_\_\_\_\_ NA Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ NA Gross Sq. Ft. Demolished  
\_\_\_\_\_ NA Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ NA Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ NA Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Uniform Building Code

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ _____   | \$ _____   | \$ _____   |
| Change in Bldg. Oper. Expenses . . . | \$ _____   | \$ _____   | \$ _____   |
| Change in Lease Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____   |
| Change in Other Expenses . . . . .   | \$ _____   | \$ _____   | \$ _____   |
| Total Change in Operating Costs . .  | \$ _____   | \$ _____   | \$ _____   |

Other:

Change in F.T.E. Personnel . . . . . \_\_\_\_\_

Note: Not determined at this time. See Form E-1.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

|   |           |                      |
|---|-----------|----------------------|
| Acquisition (land and buildings) .....                | \$        | <u>0</u>             |
| Consultant Services (pre-design and design) .....     | \$        | <u>3,960</u>         |
| Construction .....                                    | \$        | <u>49,500</u>        |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$        | <u>0</u>             |
| Data/Telecommunications .....                         | \$        | <u>248</u>           |
| Art Work (1% of construction) .....                   | \$        | <u>0</u>             |
| Project Management .....                              | \$        | <u>600</u>           |
| Project Contingency .....                             | \$        | <u>2,475</u>         |
| Related Projects .....                                | \$        | <u>0</u>             |
| Other Costs (please specify): .....                   | \$        | <u>3,217</u>         |
| Bldg. Permit/DEHS - \$495                             |           |                      |
| Special Inspections - \$495                           |           |                      |
| Construction Administration - \$742                   |           |                      |
| Moving/swing space - \$1,485                          |           |                      |
| Inflation Adjustment (xxxx) .....                     | \$        | <u>0</u>             |
| <b>TOTAL PROJECT COST .....</b>                       | <b>\$</b> | <b><u>60,000</u></b> |
| <br>Appropriation Request for 1994 Session .....      | <br>\$    | <br><u>20,000</u>    |
| Appropriation Estimate for 1996 Session .....         | \$        | <u>20,000</u>        |
| Appropriation Estimate for 1998 Session .....         | \$        | <u>20,000</u>        |

**PROJECT TIMETABLE:**

|                                   | <u>Start Date</u><br><u>(Mo./Yr.)</u> | <u>End Date</u><br><u>(Mo./Yr.)</u> | <u>Duration</u><br><u>(Months)</u> |
|-----------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Planning/Programming .....        | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |
| Site Selection and Purchase ..... | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |
| Design .....                      | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |
| Construction .....                | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |
| Substantial Completion .....      | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |
| Final Completion .....            | <u>          </u>                     | <u>          </u>                   | <u>          </u>                  |

Note: The Facilities Renewal projects will be accomplished throughout the biennia.  
The precise time table for individual projects is not established.

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                                   
  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100    
       User Financing % of total       

Source of funds   

**FUNDING SOURCE:**

\$   20,000   Appropriation Request (1994 Session)  
\$   20,000   State funding  
\$       0   Federal funding  
\$       0   Local gov't funding  
\$       0   Private funding

|   |                                  |                 |                |
|---|----------------------------------|-----------------|----------------|
| Agency Data Prepared by: <u>Richard Pfutzenreuter</u> | <u>Assoc. V.P./Budget Office</u> | <u>625-4517</u> | <u>8-25-93</u> |
| Name  | Title                            | Telephone       | Date           |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- Further cost planning is required to justify this request.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.
- The square feet of construction must be provided.

**DEPARTMENT OF FINANCE ANALYSIS:**

Current state policy requires that tuition and other fees cover 33% of the debt service obligation (same as statutory ratio for instructional costs). This request assumes 100% of the debt service is state funded (See Form E-3). This would be a change from current funding policy.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$20,000,000. The University is to be commended for the leadership it has demonstrated in systematically evaluating facility renewal costs. Through their continued efforts in this area, the Departments of Finance and Administration, as well as the HEB, will be better able to explore alternative methods of defining and assessing facility renewal needs for higher education.

| <b>STRATEGIC SCORE</b>                        |            |
|---|------------|
| Criteria                                      | Points     |
| Critical Life Safety - existing hazards       | 0          |
| Critical Legal Liability - existing liability | 0          |
| Critical Loss of Function or Services         | 0          |
| Prior/Legal Commitments                       | 0          |
| User/Non-State Financing                      | 0          |
| Strategic Linkage                             | 90         |
| Agency Priority                               | 80         |
| Asset Preservation/Deferred Renewal           | 75         |
| Customer Services Improved                    | 40         |
| Operating Savings/Efficiencies                | 0          |
| <b>Total Strategic Score</b>                  | <b>285</b> |

| <b>READINESS QUOTIENT</b>                       |           |
|---|-----------|
| Programming                                     | 0         |
| Design  | 0         |
| Cost Planning/Management                        | 0         |
| Facility Audit Supports the Request             | 10        |
| Facility Alternatives Were Considered           | 0         |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>6%</b> |

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** University of Minnesota  
**PROJECT TITLE:** Archival Research Facility  
**TOTAL PROJECT COST:** \$47,991  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$47,841  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Twin Cities/West Bank, Minneapolis,  
Hennepin

**AGENCY PRIORITY (for 1994 Session only):**

# 3 of 5 requests

**1. PROJECT DESCRIPTION:**

Funds are requested to construct a University Archives and Overflow center. The center will house the University Libraries' several archives, manuscripts and special collections, and the collections of the Immigration History Research Center. The center will accommodate general collections overflow from libraries throughout the University of Minnesota System, the Minnesota State University System, metropolitan area public libraries, and private college libraries. The goal of the project is to address two important programmatic needs in a single facility.

With respect to the University's *archives, rare books and special collections*, the proposed center will enable the Twin Cities Campus Libraries to bring together under one roof valuable collections, some of which are now housed in warehouses and basements where neither proper climate controls nor adequate space for students and researchers exist. With regard to the *collections overflow* portion of the center, the proposed structure is essential to the success for the University Libraries' strategic plan of *not* seeking funds to expand collection space in existing library buildings. As new acquisitions are added to the University's Libraries, less active material will be retired to the overflow center. Other library jurisdictions in Minnesota may wish to store valuable material that is not in high demand in this facility, and several have already expressed such interest. The offices of the MINITEX Information Network will also be located in this facility.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The need for an Overflow Center is supported by the inexorable growth of library collections. Within 20 years, the Twin Cities campus will experience a two-million-volume excess over *current shelving capacity*. Similar growth will be occurring in many other libraries in Minnesota. A statewide collections overflow center offers substantial savings in construction and operational costs when compared with the costs of building additions to existing library buildings in response to collection growth. The center would also provide space for the MINITEX Library Information Network, for a book preservation laboratory, and for high-tech equipment through which the texts of important printed works can be scanned, digitized, and transmitted electronically to other libraries or individual scholars. Such a capability does not currently exist in Minnesota. Over time, as more texts are digitized and electronically stored, the need to continue storage of printed volumes may decrease.

Most experts predict that information will continue to be printed on paper, however, and that academic libraries will be required to collect it. The twenty year planning horizon for the Overflow Center allows for reasonable growth but does not over plan.

The idea of a centralized library Overflow Center for the state has also been supported in a number of recent studies of the library capital needs in the state. In 1992, the Citizens League issued a report, *New Regional Approaches to Library Service: Long Overdue*, which proposed the development of a "regional materials depository to house little-used materials, special collections and archives" (p. 30). Subsequently, a planning study sponsored by the Minnesota State University System, *The Academic Library of the Future*, proposed the concept of a library of record that would eliminate the necessity of storing duplicated and little-used materials in multiple sites (p. 21). In the spring of 1993, the MINITEX Cooperative Collection Management Task Force, comprised of librarians from Minnesota, North Dakota and South Dakota, passed a resolution strongly endorsing the University's plans for a Library Archives and Overflow facility: "The Task Force believes this facility would be an essential component in planning the future of library cooperative collection management in Minnesota and the region."

# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

In 1981, the University of Minnesota Libraries negotiated an agreement with the MSUS libraries to serve as the Library of Record for Minnesota. The idea of the Library of Record means that the University Libraries will ensure that the back copies of any unique resource is retained and kept in useable condition for all users in the state. The Overflow Center will put in place the necessary collection storage capacity to support this responsibility.

The idea of setting up several regional centers for the support of little used resources was considered, but rejected because it would significantly increase the capital and operating investment the state would have to make in order to put a decentralized system in place. The plan to build one facility and to locate it on the University's Twin Cities campus, builds naturally on the existence of the MINITEX interlibrary lending network which is also based on the Twin Cities campus.

The University of Minnesota Libraries have a program of withdrawal and discard of those resources for which there is no longer a need. Because of the singular importance the University Libraries have as the only major research library in the state, it has a particular responsibility to retain the information in our collections and make it available to the state.

At present, eight of the archival and special collections on the Twin Cities campus are located in six different locations. The present facilities for the University's archives collections are mediocre at best and in many cases are seriously substandard. The Immigration History Research Center and the Manuscripts Division are located in a very old warehouse building a mile away from the Minneapolis campus. The University Archives, Social Welfare History Archives, Babbage Institute, Immigration History Research Center and the Manuscripts Division collections are in spaces which are threatened by water damage several times a year. The collections housed in Walter Library, mainly at the sub-basement level, are also without adequate fire protection.

In addition, all of these collections are severely overcrowded, making the organization and retrieval of these materials a nearly impossible task. These conditions are the most extreme for the staff of the University Archives. The staff of this unit have no offices. Rather they work in what space they have been able to carve out of the severely crowded collection spaces which surround them. Working conditions are nearly as poor in most of the other archives locations.

These overcrowded conditions result in a situation which makes use of these valuable collections very difficult. In all but one of the archives, the space available for users is also cramped and poorly arranged, further discouraging all but the most determined users of these important research collections. Despite these conditions, the archives collections serve approximately 8,000 users each year.

By bringing these materials together in a single, well-equipped, climate controlled facility, the University will create a center for research and scholarship to rival any that exists in North America. It is anticipated that the use of these collections, some of which are internationally renowned, will increase dramatically as University faculty and graduate students and scholars from around the world rediscover these important resources.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Because the proposed center will combine in one place eight collections which are now housed in separate locations, it is anticipated that some modest staff reductions will occur for the Archives upon completion of the facility. For the overflow portion of the facility, modest staff increases are anticipated, resulting in a net increase of 3 FTE at a clerical level. In addition, it will substantially reduce the swing space costs associated with the renovation of Walter Library by providing space to relocate portions of that library's collections while the building is being remodeled. It will also eliminate the need to expand *any* library buildings on the Twin Cities campus for the indefinite future. And finally, it will enable the University to eliminate the properties that now house the Immigration History Research Center and the University Libraries' Manuscripts Collection (826 Berry Street), and possibly the building that currently houses the YMCA Archives (2642 University Avenue).

Building operating expenses are estimated to increase as indicated on Form E-2. The addition of 2 FTE are anticipated to operate and maintain the facility.

### 4. OTHER CONSIDERATIONS (OPTIONAL):

A site evaluation, cost and massing study, funded by the state and completed in 1991, has confirmed the feasibility of the project and the availability of building sites on the West Bank Campus. The University has concluded that

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-1**

use of mined space is the best alternative in terms of life cycle cost, stability of internal environmental conditions necessary to preserve valuable collections, long term maintenance costs, and the use of scarce land resources.

This request is based on the implementation of the River Bluff site option with a portal access to mined space. The River Bluff site was selected because:

- its location provides convenient access to mined space (from West River Road);
- the site does not compete with other facilities being planned by the University.
- the mined space option, which provides a naturally stable 57 degree environment, can be built with fairly simple insulation and vapor barrier systems and still allow the building to be operated at 65 + or - 2 degrees with a relative humidity of 40% + or - 5% year round. The same facility built as an entirely above ground structure will require much more elaborate insulation and vapor barrier systems. An above ground facility will inherently have a shorter life, and will require greater maintenance to prevent premature failure of the vapor barrier, roof, and exterior building shell.
- The concept of underground archival storage has been successfully demonstrated by two of the nation's largest records depositories -- the Archives of the Church of the Latter Day Saints and National Underground Incorporated, a depository for the National Archives.

Additional benefits of the Library Archives and Overflow Center include:

- the project makes good economic sense from a public policy perspective and underscores the University's commitment to inter-institutional collaboration;
- it will significantly improve University and statewide access to important retrospective collections by bringing these materials together in a single, well-designed facility;

- it will provide space urgently needed by MINITEX, Minnesota's resource-sharing network, which is presently housed in extremely cramped quarters in the sub-basement of Wilson Library;
- the LUMINA and MSUS/PALS computer-based catalogs along with an efficient information retrieval and delivery system will provide statewide access to collections in the overflow center;
- it builds on 25 years of interlibrary cooperation and resource-sharing in Minnesota and will provide even greater incentives for collaboration including cooperative collection development, paper preservation, electronic imaging, and text digitizing.

The Archives and Overflow is a facility which will serve not only the University libraries, but other higher education systems and library jurisdictions as well. Therefore, the University requests exemption from the one-third debt service obligation based upon the unique benefits to the state as a whole.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☒ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

Note: The University's request for planning funds for the Walter Library renovation project, approved by the Legislature in 1989, included \$150 thousand for planning the Archives and Overflow facility.

**AGENCY BUILDING NAME AND #:** Library Archives and Overflow Facility

**STATE-WIDE BUILDING ID #:** New

### FACILITY SQUARE FOOTAGE:

Existing Building  
19,095 Gross Sq. Ft. (GSF) (Bldg. at 826 Berry)

Project Scope  
0 Gross Sq. Ft. Demolished  
0 Gross Sq. Ft. Renewal or Adaption  
158,600 Gross Sq. Ft. New Construction

Final Building Size  
158,600 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?  
☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model

### CHANGES IN OPERATING COSTS (Facilities Note):

|   | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|---|------------|------------|------------|
| Change in Compensation . . . . .        | \$ 0       | \$ 60      | \$ 125     |
| Change in Bldg. Oper. Expenses . . . .  | \$ 0       | \$ 805     | \$ 1,680   |
| Change in Lease Expenses . . . . .      | \$ 0       | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .      | \$ 0       | \$ 0       | \$ 0       |
| Total Change in Operating Costs . . . . | \$ 0       | \$ 865     | \$ 1,805   |

Other:

Change in F.T.E. Personnel . . . . . 5 5

# AGENCY CAPITAL BUDGET REQUEST

Form E-3

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT COSTS:

|   |    |               |
|---|----|---------------|
| Acquisition (land and buildings) . . . . .                | \$ | NA            |
| Consultant Services (pre-design and design) . . . . .     | \$ | 2,423*        |
| Construction . . . . .                                    | \$ | 34,616        |
| Furnishings, Fixtures and Equipment (F.F. & E.) . . . . . | \$ | 1,000         |
| Data/Telecommunications . . . . .                         | \$ | 100           |
| Art Work (1% of construction) . . . . .                   | \$ | 346           |
| Project Management . . . . .                              | \$ | 206           |
| Project Contingency . . . . .                             | \$ | 1,038         |
| Related Projects . . . . .                                | \$ | 0             |
| Other Costs (please specify): . . . . .                   | \$ | 1,557         |
| Building Permit/DEHS - \$346                              |    |               |
| Special Inspection - \$346                                |    |               |
| Site Investigation - \$346                                |    |               |
| Construction Administration - \$519                       |    |               |
| Inflation Adjustment (16.3%) . . . . .                    | \$ | 6,705         |
| <b>TOTAL PROJECT COST</b> . . . . .                       | \$ | <b>47,991</b> |
| Appropriation Request for 1994 Session . . . . .          | \$ | 47,841        |
| Appropriation Estimate for 1996 Session . . . . .         | \$ | 0             |
| Appropriation Estimate for 1998 Session . . . . .         | \$ | 0             |

### PROJECT TIMETABLE:

|                                       | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|---------------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming . . . . .        |                         | 11/91                 |                      |
| Site Selection and Purchase . . . . . |                         | NA                    |                      |
| Design . . . . .                      | 9/94                    | 11/95                 | 14                   |
| Construction . . . . .                | 1/96                    | 7/97                  | 18                   |
| Substantial Completion . . . . .      |                         | 7/97                  |                      |
| Final Completion . . . . .            |                         | 10/97                 |                      |

\* Includes \$150 already expended, 1989 session appropriation.

### PROPOSED METHOD(S) OF FINANCING (check one):

\_\_\_ Cash: Fund \_\_\_\_\_  
 \_\_\_ X \_\_\_ Bonds: Tax Exempt \_\_\_ X \_\_\_ Taxable \_\_\_

### DEBT SERVICE PAYMENTS (Check all that apply):

\_\_\_ X \_\_\_ General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

### FUNDING SOURCE:

\$ 47,841 Appropriation Request (1994 Session)  
 \$ 47,841 State funding  
 \$ 0 Federal funding  
 \$ 0 Local gov't funding  
 \$ 0 Private funding

Agency Data Prepared by: Richard Pfutzenreuter  
 Name

Assoc. V.P./Budget Office  
 Title

625-4517  
 Telephone

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8-25-93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

The request for exemption from the 33% debt service obligation is based on the contention that the Archives Facility will serve other higher education systems and library jurisdictions. Data on the current percentage of University versus non-University users would help to assess the validity of this claim.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends \$2,700,000 in F.Y. 94 for preparation of working drawings. Planning estimates for F.Y. 96 incorporate resources for construction. See narrative in Information Services Planning for more discussion of resources available for the planning process.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 60     |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 185    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 30  |
| Design                                   | 30  |
| Cost Planning/Management                 | 30  |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | 50% |



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** University of Minnesota  
**PROJECT TITLE:** Carlson School of Management  
**TOTAL PROJECT COST:** \$45,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$25,000  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** West Bank, Minneapolis, Hennepin

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 5 requests

**1. PROJECT DESCRIPTION:**

Funds are requested to complement \$20 million in private funds for the construction of new office-classroom facilities to house the Carlson School of Management. The project of approximately 250,000 gross square feet will be built south of the Humphrey Center on the west bank of the Minneapolis campus. The building will provide space for all teaching, research, and service activities associated with the school. In addition to classrooms, office space for faculty, staff, and administrative program areas, the building may contain "common spaces" which meet the needs of the users, e.g., meeting areas, an auditorium, library/reading rooms, and group study areas.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The University is asking the State of Minnesota and the Minnesota business community to participate with the Carlson School of Management in a public-private partnership to build new, state-of-the-art facilities for management education.

Minnesota has one of the nation's leading management communities, in both the public and private sectors, and needs a first-class management school to help the region remain competitive, nationally and internationally. Indeed, strengthening the University's professional schools which respond to the needs of their respective professional communities is specifically called for in University 2000.

The Carlson School has made tremendous gains over the past decade--it has attracted top faculty and students, and has forged closer ties with the management community. Furthermore, the school has developed a forward-looking strategic plan which actively involved over 300 people from the business, government, education and other sectors; it has launched a new MBA program that is being recognized as one of the most progressive and creative in the country; it has co-developed with the business community new research centers on Quality Management and Marketing Research; and it will soon launch the first joint MBA program with a European business school.

Maintaining these strengths is at risk and the ability to make further progress is inhibited by the substandard facilities in which the school operates. The current facilities are the worst among those of other leading public business programs, and it is becoming increasingly difficult to compete for the quality of faculty and students expected by this community when almost every other school can offer better tools and a better learning environment. A new building is also key to achieving the vision and strategic goals of the Carlson School. For example:

- \* While the school's strategic plan calls for a learning community which integrates the broader management community, student and faculty, this is almost impossible now because the school is currently fragmented across five buildings on campus. A new facility, with all of the school's functions under one roof, will help build an integrated community spirit.
- \* While the school project increased demand in the MBA and non-degree, executive education programs, there is now no room to expand. Executive programs, in fact, are currently conducted off-site. A new facility is intended to accommodate the school's projected activity for the next decade, which includes growth of approximately 8% in both credit and non-credit enrollments.
- \* The delivery of management education has changed dramatically and the current facilities cannot accommodate these changes. Today's management education is delivered through team project work, case discussions, the development of strong communications skills, the use of technology, and the frequent involvement of business community participants. These are simply not possible with the current structure. The new building will also include technology to provide distance learning throughout Minnesota.

## AGENCY CAPITAL BUDGET REQUEST

### Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

The Carlson School has been a priority in the University's strategic planning for more than a decade. As part of the University-Wide Commitment to Focus Strategic Plan of 1987, the University endorsed the school's goal of becoming a nationally recognized business school that reflected the quality, stature and vitality of Minnesota's business community.

The school's vision and goals were again endorsed by the University during the Restructuring and Reallocation process of 1992. At this time, the Carlson School was identified as an "academic priority" area targeted for future growth and increased financial commitment.

The mission, vision, goals and accomplishments of the Carlson School fit precisely with the mission and goals proposed in the University's current strategic planning process, University 2000. For example,

- \* U2000 calls for sustaining and improving the University's position as one of the premier research universities in the country. Carlson School faculty rank 4th among public business schools and 11th among all business schools nationally for quality of faculty scholarship.
- \* U2000 is targeting programs that are highly ranked nationally. The Carlson School's MBA program has been ranked among the top 25 MBA programs nationally. Its Industrial Relations and Management Information Systems programs are consistently ranked in the top 3.
- \* U2000 is targeting programs that are central to the Minnesota economy and that meet the needs of the professional communities. A strong Carlson School contributes significantly to the region's economic vitality. It attracts top talent from the state, the nation and the world, and these people continue to contribute to the state. In fact, 80% of Carlson School graduates live and work in Minnesota. A strong Carlson School inspires entrepreneurs who create jobs and generate income for the state. A recent survey of Carlson School alumni shows that, among the one-third of alumni who responded, at least 19% have founded or own more than 2,073 companies throughout the state. A strong management school attracts and keeps businesses in the state, and helps to keep the region's nonprofit sector strong. Minnesota companies and nonprofit organizations can compete for talented professionals who are attracted to locations with high-quality educational institutions that provide lifelong learning for themselves

and their families.

These strengths of the Carlson School, and the benefits that accrue to Minnesota and its citizens, will be at risk if the school is unable to build new facilities.

The University and the State of Minnesota now have an outstanding opportunity for a public-private partnership which leverages \$20 million in private funds into a \$45 million facility. To make this partnership work, the University has made the school's \$25 million capital request a top priority for 1993-94, and has asked the school to raise \$20 million in private funds by March 1994. Further more, a University of Minnesota alumnus, Curt Carlson, has stepped forward with a \$10 million lead gift to jump-start the campaign. This unique opportunity to help secure the future quality of business education in Minnesota for the next several decades.

This opportunity also essentially gives the University two buildings for the price of none. The approximately 70,000 square feet of space currently occupied by the Carlson School in the Humphrey Center and the Management & Economics Tower, while no longer appropriate for modern management educational programming, is being simultaneously reprogrammed and will be effectively used by other units. This gives the University the opportunity to provide upgraded facilities for other units that are now occupying substandard space, without having to build or renovate new facilities for them.

The new Carlson School building will make a physical statement to the community that the Carlson School of Management is a major force in the regional, national and international arenas and will symbolize the partnership between the professional and academic communities.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The 8% increase in enrollment will require a corresponding increase in academic personnel, projected at 4 additional positions in FY 1996-97 and 2 additional positions in FY 1998-99. No increases in support staff are anticipated. The projected increase in enrollment will result in increased revenue to the School.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

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Form E-1

The construction to the new Carlson School of Management will allow the vacation of approximately 70,000 assignable square feet of space which the program currently occupies in the Management and Economics Tower and the Humphrey Center. Reprogramming of that space is expected to be completed in February, 1994. A part of this reprogramming effort, the University Administration has specifically charged the committee with the task of identifying 70,000 assignable square feet of existing space which can be decommissioned as a result of relocating academic units which now occupy substandard space in other buildings into the space to be vacated by the Carlson School. Decommissioning of obsolete facilities will not only save maintenance and operating costs, but will reduce the University's total need for facility renewal funds in the future. In addition, the new facility will allow the reduction of leased space by approximately 7,100 square feet.

The net increase in space of the Carlson School will be approximately 80,000 square feet. The increased cost associated with the operation and maintenance of the additional space is indicated on Form E-2.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The Carlson School of Management is budgeted at \$45 million. The University is committed to raising \$20 million from private sources, reducing the amount of state bonding requested to \$25 million. Because of this substantial financial participation by the University, exemption from the one-third debt service obligation is requested for this project.

# AGENCY CAPITAL BUDGET REQUEST

Form E-2

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? \_\_\_\_\_

AGENCY BUILDING NAME AND #: Carlson School of Management

STATE-WIDE BUILDING ID #: New

### FACILITY SQUARE FOOTAGE:

Existing Building  
\_\_\_\_\_ 0 Gross Sq. Ft. (GSF)

Project Scope  
\_\_\_\_\_ 0 Gross Sq. Ft. Demolished  
\_\_\_\_\_ 0 Gross Sq. Ft. Renewal or Adaption  
\_\_\_\_\_ 250,000 Gross Sq. Ft. New Construction

Final Building Size  
\_\_\_\_\_ 250,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95 | F.Y. 96-97 | F.Y. 98-99 |
|--------------------------------------|------------|------------|------------|
| Change in Compensation . . . . .     | \$ 0       | \$ 160     | \$ 320     |
| Change in Bldg. Oper. Expenses . . . | \$ 0       | \$ 1,517   | \$ 2,700   |
| Change in Lease Expenses . . . . .   | \$ 0       | \$ 0       | \$ 0       |
| Change in Other Expenses . . . . .   | \$ 0       | \$ 0       | \$ 0       |
| Total Change in Operating Costs . .  | \$ 0       | \$ 1,677   | \$ 3,020   |

Other:

Change in F.T.E. Personnel . . . . \_\_\_\_\_ 6 \_\_\_\_\_ 8

## Form E-3

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**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-4**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

Several significant components of this project remain unclear as of the 9-1-93 submission:

1. New Construction, less decommissioning of older facilities, is projected to net approximately 80,000 new GSF. Costs of demolition for these facilities are not included in the estimates.
2. Reprogramming/remodeling of existing facilities (approx. 64,000 GSF) costs could be significant. If, for example, they amount to \$50 per sq.ft., the total is in excess of \$3,000,000.

These costs do not appear to be included in the request. If they are not anticipated in the 1994-95 biennium, they should, nevertheless, be included. If other funding sources are expected to cover them, and no request will be made, then that should be noted.

This request assumes that 100% of the debt service not covered by private funds will be paid by the state. Current state policy requires that tuition and fees, or other income related to the project, cover a portion of debt service.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$25,000,000 for this project, and assumes that the University will raise \$20,000,000 from private sources.

The Governor also recommends that the state pay 100% of the debt service on \$25,000,000 due to the substantial private contribution.

| <b>STRATEGIC SCORE</b>                        |               |
|---|---------------|
| <b>Criteria</b>                               | <b>Points</b> |
| Critical Life Safety - existing hazards       | 0             |
| Critical Legal Liability - existing liability | 0             |
| Critical Loss of Function or Services         | 0             |
| Prior/Legal Commitments                       | 0             |
| User/Non-State Financing                      | 62            |
| Strategic Linkage                             | 60            |
| Agency Priority                               | 40            |
| Asset Preservation/Deferred Renewal           | 25            |
| Customer Services Improved                    | 40            |
| Operating Savings/Efficiencies                | 0             |
| <b>Total Strategic Score</b>                  | <b>227</b>    |

| <b>READINESS QUOTIENT</b>                       |            |
|---|------------|
| Programming                                     | 45         |
| Design  | 30         |
| Cost Planning/Management                        | 15         |
| Facility Audit Supports the Request             | 0          |
| Facility Alternatives Were Considered           | 0          |
| <b>Readiness Quotient (Technical Score/180)</b> | <b>50%</b> |

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** University of Minnesota  
**PROJECT TITLE:** Special Assessments - Streets and Utilities  
**TOTAL PROJECT COST:** \$1,673  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,273  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$200  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$200  
**LOCATION (CAMPUS, CITY, COUNTY):** Twin Cities, Minneapolis, Hennepin  
Twin Cities, Falcon Heights, Ramsey

**AGENCY PRIORITY (for 1994 Session only):**

# 5 of 5 requests

**1. PROJECT DESCRIPTION:**

Funds are requested to pay special assessments levied on University land for infrastructure projects in the municipalities of Minneapolis and Falcon Heights.

- |       |   |
|-------|---|
| \$408 | for the University's pro-rated cost of the construction of the storm drainage system in the Bridal Veil Creek drainage area in the City of Minneapolis.   |
| \$60  | for the University's pro-rated cost of the reconstruction of Cleveland Avenue between Roselawn Avenue and Larpenteur Avenue in the City of Falcon Heights.  |
| \$116 | for the University's pro-rated share of the reconstruction of portions of 4th street SE, 23rd Avenue SE, and 25th Avenue SE adjacent to the Huron Boulevard parking complex in the City of Minneapolis. |
| \$9   | for the University's pro-rated share of the reconstruction of a portion of 12th Avenue SE adjacent to the Minnesota Technology Center in the City of Minneapolis.                                       |
| \$230 | for the University's pro-rated cost of the reconstruction of 29th Avenue SE between Como Avenue and Weeks Avenue in the City of Minneapolis. (Estimated Cost)   |

\$450 for the University's pro-rated cost of the reconstruction of Larpenteur Avenue between Fulham Street and Snelling Avenue in the City of Falcon Heights. (Estimated Cost)

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Pursuant to M.S. chapter 435.19, subdivision 2, the University may submit to the Legislature with its capital requests amounts levied for special assessments by other jurisdictions. The legislature has in the past appropriated funds to the University to pay special assessments which local governments have levied on University property. These infrastructure projects benefit the University by providing improved street and utility services and enhancing the value of adjacent University property and are, therefore, a worthwhile investment. Since the University does not obtain direct ownership of the infrastructure asset, however, the appropriation to the University is in effect passed through to the local government.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

No impact. The facilities are maintained by other jurisdictions.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The University pays special assessments in a lump sum instead of installments, thereby avoiding any accrual of interest. The amount of this request represents principle only, and is therefore, bondable.

The request for the 1996 and 1998 sessions are estimates at this time based on the University's history of assessments. Since the projects for which the University is assessed are initiated and implemented by other jurisdictions, it is not possible to accurately predict the timing scope, and cost of future infrastructure improvements.

Since of the University does not obtain direct ownership of an asset through the payment of assessments, it should not be required to pay one third of the debt service on infrastructure improvements proposed and constructed by local governments.

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-2

**TYPE OF REQUEST (Check all that apply):**

- ☐ Acquisition of State Assets  
☐ Development of State Assets  
☐ Maintenance of State Assets  
☐ Grants to Local Governments  
☐ Loans to Local Governments  
☒ Other Grants (specify): Assessments paid to local governments

**PROJECT CHARACTERISTICS (Check all that apply):**

- ☐ Health and Safety  
☐ Provision of New Program/Services  
☐ Expansion of Existing Program/Services  
☒ Other (specify): Infrastructure improvements

**PROPOSED METHOD(S) OF FINANCING (check one):**

- ☐ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

- ☒ General Fund % of total 100  
☐ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

- \$ 1,273 Appropriation Request (1994 Session)  
\$ 1,273 State funding  
\$ 0 Federal funding  
\$ 0 Local gov't funding  
\$ 0 Private funding

|   |                           |           |         |
|---|---------------------------|-----------|---------|
| Agency Data Prepared by: <u>Richard Pfutzenreuter</u> | Assoc. V.P./Budget Office | 625-4517  | 8-25-93 |
| Name  | Title                     | Telephone | Date    |

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**AGENCY CAPITAL BUDGET REQUEST  
Non-Building Project Detail (Cont'd.)**

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**Form G-3**

**DEPARTMENT OF FINANCE ANALYSIS:**

This proposal meets all Department of Finance submission criteria.

Current State policy requires that tuition and fees, or other income related to the project, cover 33% of the debt service obligation. This request assumes 100% of the debt service is state funded. This would be a change from current funding policy.

The project was scored as a prior legal commitment because of the provisions of M.S. 435.19, subd. 2. At the time standards for scoring were developed, this provision was overlooked. For future capital budget submissions, Department of Finance will explore the score category and weight for these types of projects.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$1,273,000 for this project.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 700    |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 0      |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 0      |
| Customer Services Improved                    | 0      |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 700    |

# GOVERNOR'S CAPITAL BUDGET INITIATIVE

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**AGENCY:** University of Minnesota

**PROJECT TITLE:** IT/Mechanical Engineering Building Reconstruction

**TOTAL PROJECT COST:** \$20,531

**APPROPRIATION REQUEST FOR 1994 SESSION:** \$19,712

**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-

**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-

**LOCATION (CAMPUS, CITY, COUNTY):** Twin Cities/East Bank, Minneapolis, Hennepin

### AGENCY PRIORITY (for 1994 Session only):

# NA of NA requests

#### **1. PROJECT DESCRIPTION:**

Funds are requested for renovation/reconstruction of the old Electrical Engineering Building for use by Mechanical Engineering. The front, office portion of the building will be renovated. The back, laboratory portion of the building will be razed and rebuilt, and a pedestrian link will be constructed to Akermann Hall. After careful study by architectural and engineering consultants, it was determined that it would be better for a number of reasons including a long-term cost efficiency, to rebuild rather than renovate the laboratory portion. If the laboratory portion were to be renovated, a very high premium would be paid for the structural, electrical, and mechanical modifications necessary to turn this particular building into a modern laboratory building - so high that the cost for razing the rebuilding is only 6% higher than the cost for renovating. The flexibility gained from new construction justifies the additional cost.

Most of the old building was vacated in fall 1988, when the Department of Electrical Engineering moved into its new facility, and no permanent assignments of space will be made in the building until this project is completed.

#### **2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Institute of Technology (IT) has 2 major facility problems; a severe shortage of laboratory and office space and the general obsolescence of its

buildings. The IT Master Facilities Plan was prepared in 1985 at the request of the Minnesota State Legislature to establish a well-defined strategy for solving IT space problems. The plan documented an immediate need for a new building, the Earth Sciences and Materials Engineering Building. The plan also called for systematic renovation of existing buildings. Among the most important of these projects is renovation and rebuilding of the old Electrical Engineering Building (1924) for use by the Department of Mechanical Engineering and other IT units.

The renovation and reconstruction project will provide additional space for the Department of Mechanical Engineering, which has a current shortfall of approximately 20,000 assignable square feet (ASF) and a projected 1994 shortfall of approximately 35,000 ASF. The Department of Mechanical Engineering ranks among the top 5 such departments in the nation and produces more baccalaureate graduates than any of the other engineering departments within the Institute of Technology. The department offers 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.

In the long-term, most of the space in the building will be assigned to the Department of Mechanical Engineering, with some remaining under the control of the IT deans's office to meet future needs. In the short-term, the majority of the space will be assigned to the Mechanical Engineering, with the remainder providing short-term space for other IT units during implementation of other aspects of the IT Master Facilities Plan.

#### **3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

NA

#### **4. OTHER CONSIDERATIONS (OPTIONAL):**

NA

# GOVERNOR'S CAPITAL BUDGET INITIATIVE

## Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

### PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

### PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 87, Ch 400, Sec 20 \$ 819\*

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1980

\* \$819 was awarded in 1987 to plan for renovation of the Electrical Engineering Building

AGENCY BUILDING NAME AND #: NA

STATE-WIDE BUILDING ID #: NA

### FACILITY SQUARE FOOTAGE:

Existing Building  
83,500 Gross Sq. Ft. (GSF)

Project Scope  
61,500 Gross Sq. Ft. Demolished  
22,000 Gross Sq. Ft. Renewal or Adaption  
45,500 Gross Sq. Ft. New Construction

Final Building Size  
67,500 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

### CHANGES IN OPERATING COSTS (Facilities Note):

|                                      | F.Y. 94-95  | F.Y. 96-97  | F.Y. 98-99  |
|--------------------------------------|-------------|-------------|-------------|
| Change in Compensation . . . . .     | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Lease Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Other Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Total Change in Operating Costs . .  | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0 0

**GOVERNOR'S CAPITAL BUDGET INITIATIVE**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**PROJECT COSTS:**

|   |    |               |
|---|----|---------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>      |
| Consultant Services (pre-design and design) .....     | \$ | <u>1,250</u>  |
| Construction .....                                    | \$ | <u>13,530</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>1,600</u>  |
| Data/Telecommunications .....                         | \$ | <u>120</u>    |
| Art Work (1% of construction) .....                   | \$ | <u>135</u>    |
| Project Management .....                              | \$ | <u>185</u>    |
| Project Contingency .....                             | \$ | <u>1,035</u>  |
| Related Projects .....                                | \$ | <u>540</u>    |
| Other Costs (please specify): .....                   | \$ | <u>215</u>    |
| Inflation Adjustment (10.8%) .....                    | \$ | <u>1,994</u>  |

**TOTAL PROJECT COST** ..... \$ 20,531\*

|   |    |               |
|---|----|---------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>13,712</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>0</u>      |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>      |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        |                         | <u>completed</u>      |                      |
| Site Selection and Purchase ..... | <u>NA</u>               | <u>NA</u>             |                      |
| Design .....                      | <u>6/94</u>             | <u>10/94</u>          | <u>5</u>             |
| Construction .....                | <u>11/94</u>            | <u>11/96</u>          | <u>24</u>            |
| Substantial Completion .....      |                         | <u>10/96</u>          |                      |
| Final Completion .....            |                         | <u>11/96</u>          |                      |

\* Includes \$819 appropriated in 1987 for planning.

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund                     

  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   70%  

  X   User Financing % of total   30%  

Source of funds                                     

**FUNDING SOURCE:**

\$ 13,712 Appropriation Request (1994 Session)

\$ 13,712 State funding

\$            Federal funding

\$            Local gov't funding

\$ 6,000 Private funding

**GOVERNOR'S CAPITAL BUDGET INITIATIVE**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

**DEPARTMENT OF FINANCE ANALYSIS:**

This project is a Governor's Initiative. It is consistent with the Master Facilities plan for IT and has significant strategic policy merit. The project is also consistent with University objectives to renew existing facilities on the Twin Cities campus.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$13,712,000 for this project. This recommendation is contingent upon the University securing a commitment of \$6,000,000 in financing from private sources.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 45     |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 225    |

| READINESS QUOTIENT                       |  |
|--|--|
| Programming                              |  |
| Design                                   |  |
| Cost Planning/Management                 |  |
| Facility Audit Supports the Request      |  |
| Facility Alternatives Were Considered    |  |
| Readiness Quotient (Technical Score/180) |  |

# GOVERNOR'S CAPITAL BUDGET INITIATIVE

Form E-1

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: University of Minnesota

PROJECT TITLE: IT/Architecture Building Renovation

TOTAL PROJECT COST: \$23,170

APPROPRIATION REQUEST FOR 1994 SESSION: \$22,463

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Twin Cities/East Bank, Minneapolis

### AGENCY PRIORITY (for 1994 Session only):

# N/A of N/A requests

### 1. PROJECT DESCRIPTION:

Funds are requested to renovate the existing Architecture Building and to build an addition. This will permit the College of Architecture and Landscape Architecture to bring together in a single location its architecture department, landscape architecture department, Urban Design Program, and research centers. The addition will house classrooms, design studios, laboratories, faculty offices, a lecture hall, and a library. Work on the existing building includes: correcting building code violations, meeting energy code requirements, installing air conditioning, refurbishing the building's interior, and creating needed research, student, and administrative space. The current link between the Architecture and Mechanical Engineering Buildings will be improved to better accommodate pedestrian movement through the campus, and special efforts will be made to improve the landscape and open spaces associated with the project.

### 2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The University of Minnesota has a distinguished history of educating leaders in architecture and landscape architecture. This leadership has been instrumental in creating an architecture and landscape architecture community in Minnesota that is recognized as a major exporter of design services to the region and country. Ninety percent of the professionals who design the buildings and landscapes of Minnesota received their training at the University.

The architecture and landscape architecture programs are ranked 10th and 7th respectively on the national level and are the only accredited programs in the state. The regents recognized the importance and quality of the degree programs when they made the former School of Architecture into the College of Architecture and Landscape Architecture on July 1, 1989. This project would provide the new college with the appropriate space and modern equipment needed to train future professionals and to serve the professional community, thus meeting the responsibilities to the people of Minnesota.

This project fulfills the college's commitment to strengthen its degree programs, emphasizing graduate education, graduate research, and improving service to local professionals.

It will provide the following:

- A facility in one place for all college activities. College units and activities currently are dispersed in inappropriate spaces throughout the Twin Cities campus (both Minneapolis and Saint Paul).
- Critically needed space for student and faculty. Originally designed for 300 students, the Architecture Building now serves more than 700. There are 22 offices for 45 faculty.
- Modern research facilities. There is no space in the Architecture Building for the college's \$11.2 million of applied research.
- Appropriate environment for the study of architecture, landscape architecture, and urban design. Outdated facilities do not meet current standards for accredited professional degree programs. The deplorable environment negatively affects programs that place a high value on aesthetics.

### 3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

N/A

### 4. OTHER CONSIDERATIONS (OPTIONAL):

N/A

**GOVERNOR'S CAPITAL BUDGET INITIATIVE**  
**Building Project Detail (Cont.'d)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

**PRIOR COMMITMENT:** ☐ No ☒ Yes

Laws 87, Ch 400, Sec 20 \$ 707\*

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:** ☐ No ☒ Yes When? 1990

\* \$707 was awarded in 1987 to plan for renovation of the IT/Architecture Building.

**AGENCY BUILDING NAME AND #:**

**STATE-WIDE BUILDING ID #:**

**FACILITY SQUARE FOOTAGE:**

Existing Building  
102,800 Gross Sq. Ft. (GSF)

Project Scope  
-0- Gross Sq. Ft. Demolished  
102,800 Gross Sq. Ft. Renewal or Adaption  
75,200 Gross Sq. Ft. New Construction

Final Building Size  
178,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Department of Administration, Division of State Building Construction

**CHANGES IN OPERATING COSTS (Facilities Note):**

|                                      | F.Y. 94-95  | F.Y. 96-97  | F.Y. 98-99  |
|--------------------------------------|-------------|-------------|-------------|
| Change in Compensation . . . . .     | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Bldg. Oper. Expenses . . . | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Lease Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Change in Other Expenses . . . . .   | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Total Change in Operating Costs . .  | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |

Other:

Change in F.T.E. Personnel . . . . 0 0 0

**GOVERNOR'S CAPITAL BUDGET INITIATIVE**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

|   |    |               |
|---|----|---------------|
| Acquisition (land and buildings) .....                | \$ | <u>0</u>      |
| Consultant Services (pre-design and design) .....     | \$ | <u>1,400</u>  |
| Construction .....                                    | \$ | <u>16,065</u> |
| Furnishings, Fixtures and Equipment (F.F. & E.) ..... | \$ | <u>1,147</u>  |
| Data/Telecommunications .....                         | \$ | <u>50</u>     |
| Art Work (1% of construction) .....                   | \$ | <u>158</u>    |
| Project Management .....                              | \$ | <u>210</u>    |
| Project Contingency .....                             | \$ | <u>840</u>    |
| Related Projects .....                                | \$ | <u>760</u>    |
| Other Costs (please specify): .....                   | \$ | <u>350</u>    |
| Inflation Adjustment (10.8%) .....                    | \$ | <u>2,189</u>  |

**TOTAL PROJECT COST** ..... \$ 23,170

|   |    |               |
|---|----|---------------|
| Appropriation Request for 1994 Session .....  | \$ | <u>22,463</u> |
| Appropriation Estimate for 1996 Session ..... | \$ | <u>-0-</u>    |
| Appropriation Estimate for 1998 Session ..... | \$ | <u>0</u>      |

**PROJECT TIMETABLE:**

|                                   | Start Date<br>(Mo./Yr.) | End Date<br>(Mo./Yr.) | Duration<br>(Months) |
|-----------------------------------|-------------------------|-----------------------|----------------------|
| Planning/Programming .....        |                         | <u>completed</u>      |                      |
| Site Selection and Purchase ..... | <u>N/A</u>              | <u>N/A</u>            |                      |
| Design .....                      | <u>7/94</u>             | <u>4/96</u>           | <u>22</u>            |
| Construction .....                | <u>5/95</u>             | <u>8/98</u>           | <u>28</u>            |
| Substantial Completion .....      |                         | <u>7/98</u>           |                      |
| Final Completion .....            |                         | <u>8/98</u>           |                      |

\* Includes \$707 expended for planning from 1987 appropriation.

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_  
☒ Bonds: Tax Exempt ☒ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

☒ General Fund % of total 67

☒ User Financing % of total 33

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 22,463 Appropriation Request (1994 Session)  
 \$ 22,463 State funding  
 \$ 0 Federal funding  
 \$ 0 Local gov't funding  
 \$ 0 Private funding



**GOVERNOR'S CAPITAL BUDGET INITIATIVE**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This project has been previously funded. The request does not clearly explain how prior funding was applied and used.
- The request's schedule objectives require that all funds requested for pre-designed and design be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.
- Form E project cost breakdown is needed.
- The square feet of construction must be provided.

**DEPARTMENT OF FINANCE ANALYSIS:**

This project is a Governor's Initiative. It is consistent with the Master Facilities plan for IT and has significant strategic policy merit. The project is also consistent with University objectives to renew existing facilities on the Twin Cities campus.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$22,463,000 for this project. This recommendation assumes the University will pay 33% of the debt service associated with this project in some manner.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 60     |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 50     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 150    |

| READINESS QUOTIENT                       |   |
|--|---|
| Programming                              | 0 |
| Design                                   | 0 |
| Cost Planning/Management                 | 0 |
| Facility Audit Supports the Request      | 0 |
| Facility Alternatives Were Considered    | 0 |
| Readiness Quotient (Technical Score/180) | 0 |

**GOVERNOR'S CAPITAL BUDGET INITIATIVE**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** University of Minnesota  
**PROJECT TITLE:** Information Services Planning  
**TOTAL PROJECT COST:** \$1,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,000  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):**

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends \$1.0 million in general fund resources to the University of Minnesota for the University and Higher Education Board to begin a cooperative planning effort for library services. The University may use up to \$250,000 of this amount for general information services planning, including preparing a formal agreement with the HEB relating to the storage of infrequently accessed dated publications at a facility to be maintained by the University of Minnesota. The agreement should:

- a. specify terms of financing the operations of the facility in a manner that requires no additional state appropriation,
- b. Specify methods by which HEB institutions and other Minnesota public libraries may access the information,
- c. show evidence of the use of the latest proven technology for storage and retrieval of such information,
- d. show evidence that each system's plans for delivering future library services makes the best use of proven technology available for improving the efficiency of information storage and delivery to clients at distant campuses, and
- e. provide documentation showing the amount of space released for alternative uses, and what the uses will be.

Upon completion of the agreement, the remaining general fund resources will be released for both systems to proceed with additional information services planning if the LAC and Education Committee chairs concur that the planning process is ready to move to the next level of detail. These resources may be used for modifying existing planning documents, design documents, or blueprints or preparing new planning documents comprehensively addressing information services issues in the two systems.

| STRATEGIC SCORE                               |        |
|---|--------|
| Criteria                                      | Points |
| Critical Life Safety - existing hazards       | 0      |
| Critical Legal Liability - existing liability | 0      |
| Critical Loss of Function or Services         | 0      |
| Prior/Legal Commitments                       | 0      |
| User/Non-State Financing                      | 0      |
| Strategic Linkage                             | 90     |
| Agency Priority                               | 0      |
| Asset Preservation/Deferred Renewal           | 25     |
| Customer Services Improved                    | 40     |
| Operating Savings/Efficiencies                | 0      |
| Total Strategic Score                         | 155    |

| READINESS QUOTIENT                       |     |
|--|-----|
| Programming                              | 0   |
| Design                                   | 0   |
| Cost Planning/Management                 | 0   |
| Facility Audit Supports the Request      | 0   |
| Facility Alternatives Were Considered    | 0   |
| Readiness Quotient (Technical Score/180) | n/a |

## GOVERNOR'S CAPITAL BUDGET INITIATIVE

### Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

E-4

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The Governor also recommends \$2.7 million in bond proceeds for the University of Minnesota to begin detailed architectural plans for an archive facility. In recognition of needs identified by the University of Minnesota for realigning space in its current libraries, the Governor's planning estimates for F.Y. 96 include \$38.4 million for construction of a central archival facility at the University of Minnesota, and \$2.3 million to prepare detailed architectural plans for renovation of Walter library. Planning estimates for F.Y. 1998 include \$35.7 million for Walter library renovation. These recommendations assume state financing of 100% of the debt service for the archive project and 67% for the Walter renovation project.

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 Minnesota strategic capital  
 budget plan

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