



960012

1996 - 2001
*Minnesota Strategic
Capital Budget Plan*

Education

Presented by Governor Arne H. Carlson to the 79th Legislature

LEGISLATIVE REFERENCE LIBRARY



3 0307 00005 0909

1996 - 2001 MINNESOTA STRATEGIC CAPITAL BUDGET PLAN

EDUCATION

HJ
11
.M6425c
1996/
2001
Educ.

Minnesota Strategic Capital Budget Plan 1996-2001

-INDEX-

Education

<u>Agency</u>	<u>Page Numbers</u>
Center for Arts Education - Governor's Recommendation	A-1
Center for Arts Education - Agency Requests	A-3
Children, Families and Learning - Governor's Recommendation	A-75
Children, Families and Learning - Agency Requests	A-77
Residential Academies - Governor's Recommendation	A-97
Residential Academies - Agency Requests	A-99
Minnesota State Colleges and Universities (MnSCU) - Governor's Recommendation	A-177
Minnesota State Colleges and Universities (MnSCU) - Agency Requests	A-185
University of Minnesota - Governor's Recommendation	A-415
University of Minnesota - Agency Requests	A-417

STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Center for Arts Education

Asset Preservation-Arts Center	03	395	GO	366	341	0	366	341	0
Instructional Resources Facility	01	326	GO/UF	6,879	0	0	0	0	0
Delta Dormitory Upgrades	02	270	GO/GF	612	0	0	612	0	0
Research and Technology Center	04	265	GO	2,114	0	0	0	0	0
Media Arts Building	05	210	GO	2,149	0	0	0	0	0
Student Center	06	200	GO	1,477	0	0	0	0	0
Theater Pre-Design	07	175	GO	5	2,678	0	0	0	0
Existing Administration/Visual Arts	09	155	GO	7	4,295	0	0	0	0
Dance Studios Pre-design Confirmation	08	140	GO	3	1,602	0	0	0	0
Renovate GAIA to Teacher Education		0	GO	0	7	3,293	0	0	0
Classroom Building		0	GO	0	4	2,784	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Center for Arts Education

Alpha Dorm Renovation	0	GO	0	4	2,858	0	0	0
Agency Totals			\$13,612	\$8,931	\$8,935	\$978	\$341	\$0

Funding Source

GO = General Obligation Bonds

GF = General Fund Direct Appropriation

THF = Trunk Highway Fund

UF = User Financing

FF = Federal Funding

LF = Local Funding

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1996-2001

Form A

1. AGENCY: Center for Arts Education

Total Admitted:	164	162	158	144	144
% of Applicants:	(69%)	(60%)	(54%)	(52%)	(43%)

2. AGENCY MISSION STATEMENT:

The Center for Arts Education was enacted into law in 1985 to: 1) educate artistically talented students through the establishment of an innovative, comprehensive state high school; 2) create and assist educators in the creation of quality arts education opportunities for all Minnesota pupils, K-12, especially in areas that are isolated and under-served; and 3) educate teachers, administrators and other professionals statewide about its research, expertise and experience in developing, implementing and evaluating innovative programs in the arts that contribute to the reform and improvement of general education for all students. In 1994, the legislature provided more specific direction to the center's outreach function by adding to the enabling statute "the Center shall provide information and technical services to arts teachers, professional arts organizations, school districts, and the Department of Education; gather and conduct research in arts education; design and promote arts education opportunities for all Minnesota pupils in elementary and secondary schools; and, serve as a liaison for the Department of Education to national organizations for arts education." (M.S. 129C.10-15) This additional language essentially transferred the responsibilities of the then Department of Education's arts curriculum specialists, whose positions had been eliminated, to the Center.

Total Enrolled:	146	147	145	138	125
% of Acceptances:	(89%)	(90%)	(92%)	(96%)	(87%)

Five year average: 91%

Applications by Art Area/Juniors Enrolled:

Dance	15/12	19/11	33/20	34/20	18/17
Literary	32/11	50/25	31/17	36/20	48/16
Media Arts	8/6	35/17	18/13	42/16	32/15
Music	57/26	76/34	93/38	70/32	95/29
Theater	71/37	51/26	68/23	42/24	53/27
Visual Arts	74/56	68/34	70/34	75/32	112/39

Applications have been received from students in 293 Minnesota towns and cities.

Two-thirds of the enrolled students reside in a center-operated dormitory on campus.

General trends:

1. Interest in the high school program has shown a continuous increase.
2. There has been a 40% increase in applications over the past 5 years.
3. The high yield rate of 87% (number enrolled/per number admitted) indicates that there is strong interest and dedication by qualified students.
4. Decreasing rates of acceptance are the result of administrative decisions to keep enrollments lower than the 300 allowed by statute because of space and facilities constraints, thus resulting in qualified students being denied admission.

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

Client interest and participation in center programs is increasing.

Arts High School:	<u>91</u>	<u>92</u>	<u>93</u>	<u>94</u>	<u>95</u>
Admissions Inquiries:	1,090	975	1,000	1,200	1,300
Applications:	236	272	292	278	335
(inc. juniors & seniors)	(+4%)	(+15%)	(+7%)	(-5%)	(+21%)
Females/Males	153/83	173/99	178/115	180/98	222/113

Statewide Resource and Teacher Education Programs:

Statewide student outreach and teacher education programs have shown consistent growth in participation over the last 5 years. The center offers a wide range of professional development programs. These initiatives include

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

summer workshops and classes sponsored by the center and executed by local arts and education organizations throughout the state (Minnesota Arts eXperience or MAX), artist/mentor programs for students in isolated geographic areas, professional opportunities grants for teachers, and collaborations and partnerships with local school districts, arts organizations and regional education delivery units to explore specific content areas (media arts, theater, multicultural and interdisciplinary offerings), and instructional delivery and assessment strategies. Through calendar year 1994, the following rates of participation for direct instructional contact with students and educators across the state was recorded:

1990	1991	1992	1993	1994
1,794	2,083	2,476	2,688	3,271
	(+16%)	(+19%)	(+9%)	(+22%)

Most of these programs occur at sites across the state: some by design, others by default, because of center space and equipment constraints.

Other client interest:

On a regular basis, the center informally hosts many large and small groups of visitors who are interested in touring the facilities, observing classes, consulting with arts school teachers, and other curriculum consultants and administrators about issues related to instruction, residential life, higher education, governance, operations and prospective collaborations. The center is viewed nationally as an innovative education model in school management and arts and interdisciplinary instruction that is both site-based and statewide. Typical visits during the course of a school year, might include officials from the National Endowment for the Arts, staff from the U.S. Department of Education, representatives from other states considering a similar initiative, staff from other arts schools across the country, higher education instructors and administrators, and local school district teachers, counselors and students.

- The center's board of directors will make a request to the legislature by the year 2000 to increase the statutory enrollment cap from 300 to 400 to allow the admission of more qualified 11th and 12th graders and to expand the high school program to include 10th graders. The school may currently enroll only 11th and 12th grade students. Many students are

accepted into the high school program who are highly motivated, but whose artistic talent is "latent," or underdeveloped, not having had the benefit of previous lessons and training. For those students who wish to pursue careers in the performing and technical fields, 2 years is insufficient to acquire the technical skills necessary to enable them to be competitive in their post secondary placements. Although many are accepted to "good" schools, they are frequently precluded from consideration from more selective placements. An additional year of instruction and training for highly motivated students will bring them greater long-term educational and professional opportunities. The enrollment of more students will require increased instructional staff and enhanced facility capacity.

- While administrators and teachers would like to be able to diversify the range of class options, the ability to expand curricular offerings (Asian and Russian languages, some sciences, social studies) during the regular school day is impaired because there are no vacant classrooms available in which they can be housed. Although some electives are now being offered "after school," there are students whose personal or work commitments preclude participating in this option.
- Issues relating to adolescent student behavior in constrained spaces continue, especially with the agency-requested cancellation of the 1994 recreation center construction appropriation. Current school facilities are overcrowded. There are no student commons areas, recreation or lounge spaces, with the exception of a small space (which will accommodate no more than 10 persons) on the first floor of the main building, adjacent to the elevator and sandwiched in among the computer lab, learning resource center (library) and dance studio. The enrolled adolescent population is noisy, sociable and energetic. Unintentionally, they are disruptive to persons in the contiguous learning spaces or disperse to gallery areas that are not appropriate for gathering, eating, exercising, recreating, napping, or studying. Because the school day is long and demanding, the lack of informal student spaces results in conflict, reduced productivity and damage to artwork, equipment or facilities, especially when the weather is inclement, which is often.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

The 1994 appropriation for the conversion of a vacant dormitory to student recreation was intended to ameliorate this situation. Initial architectural recommendations indicated that a conversion was feasible. However, additional architectural and engineering studies revealed that the building's pre-existing structural, mechanical and electrical constraints would extremely limit the scope of the project, resulting in a product that would not meet the needs of the operational program. It was concluded that proceeding with such construction would be an imprudent use of the state's limited financial resources and that new construction would, instead, have to be considered during the next appropriate legislative session.

- Increasing numbers of students take advantage of the school's extended accessibility for classes (offered in the late afternoon and evening), study and studio work in the evening. Commuting students often remain on campus to eat dinner, take classes, conduct research in the learning resource center, work in their art areas, and socialize with friends.
- Many students have come to the arts school because their local schools were not able to meet their personal and professional needs for a comprehensive and intensive arts program or because they felt socially isolated or ostracized within the traditional school environment. Spaces are needed which provide and encourage inclusive opportunities to foster a sense of community and in-depth arts instruction for a population which has felt undervalued, excluded and misunderstood. Many of the students upon arrival are considered "at risk" by their parents, health care providers and previous educators.
- Communication with parents of students and parent involvement in school events can be difficult, given the distances between home and school for many students. The conveyance of meaningful information about student assignments, performance, expectations, activities, postsecondary choices, and problems is an on-going challenge.
- The center is continuing to develop state education standards, implementation strategies and assessment methods in collaboration with the Department of Children, Families and Learning. Its ongoing development of a responsive, efficient and accessible electronic

communications system that applies advanced technology in management, research and direct instruction is critical to its mission as a statewide resource. In addition, center staff are in the process of developing model electronic student assessment portfolios to be used for internal instructional evaluation and post secondary application purposes. The center's heavy investment in technology resources requires adequate temperature and climate control in order to maximize performance and extend equipment life.

- The center's assumption of technical and curricular assistance responsibilities in arts education to school districts will result in a decline of student-centered summer outreach programming and a shift to schools and teacher-centered assistance and in-service. Center complement will increase to accommodate the increased demand for curricular services being generated by local school district teachers seeking information about specific art areas as well as interdisciplinary instruction across the curriculum.
- The center's library and technology resource center continues to build specialized arts education collections and has become the repository of highly regarded and rare visual, media arts and performing arts instructional materials and resources that are in demand by artists and educators throughout the state. New acquisitions now require the storage of older resources out of the building, even if they are in demand. Many of these materials are delicate, one-of-a-kind items and should be stored and maintained under controlled conditions.
- Community interest in using center facilities is strong. Requests range from arts and education organizations looking for space in which to teach during evenings, weekends and summers, to local state governments and state agencies requesting conference and meeting space. Controlled and selective outside use may provide an additional source of revenue for the center to draw upon, as well as help to establish healthy community relationships.
- Center facilities are sited on land which is the lowest point in the city of Golden Valley so that all precipitation run-off flows toward the campus and buildings. This topographical condition causes problems with building

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

foundations, drainage, building settlement, sidewalks, parking lots and roads. The center inherited and occupies buildings that were originally built and maintained by the Golden Valley Lutheran College, which declared bankruptcy and vacated most of the facilities in 1984.

- Increased incidents of arson and violence toward public buildings, especially schools, create security and fire protection issues for the center and its occupants. According to state statistics, in 1993, 134 school fires were reported, half being attributable to arson. The average yearly cost of fires to schools is \$1.5 million. Student assaults, theft and other acts of vandalism and violence are no longer uncommon in schools. While the center has not experienced incidents of personal assault, it has witnessed theft (both internal and external by strangers on site) and property damage. Significant damage to school dorm or instructional facilities would cause profound and long-term disruption to school programs and the plans of enrolled students.
- The center receives its operational funding from the state legislature through a lump sum appropriation from the state's general fund. Capital needs are addressed through the state's legislative bonding process. Both processes require that it compete with other state agencies for fiscal resources. It does not have the authority to raise additional funds, either operating or capital, through the levy referendum process via the property tax system as do local school districts. Because it is a public school, it may not charge tuition for the educational services it delivers to its students. While it charges fees for the room and board provided to residential students, that program is only partially supported by private sources (food service, partial maintenance); the balance of the residential life cost (staffing, maintenance and utilities) is assumed within the center's operating budget. The center's governing board has indicated that it will be willing to participate in raising private monies to help support some of the agency's capital needs which are product-driven and limited in scope and duration. It is, however, reluctant to pursue private sources of revenue to support the general operations of a public school.
- The purchasing power of the center's operating budget continues to erode through stagnant appropriations and the need to absorb collective bargaining and inflationary increases within the existing budget. This has

meant diminished funds renting other facilities for center programs unable to be accommodated on site and for asset preservation, repairs and upgrades.

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

In 1990, the state purchased the 33-acre campus of the bankrupt Golden Valley Lutheran College, located 4 miles west of Minneapolis, for use by the Center for Arts Education. For school year 1989-90, the center rented the facilities from the foreclosing bank. Of the 5 buildings, only one, the main administration/classroom building, was occupied by a skeletal staff from 1984-89. During that time only minimal exterior, interior and systems maintenance was performed on that building, and none was performed on the other 4 unoccupied buildings. This neglect, coupled with relatively low quality materials used in the original construction, has required considerable upgrading to bring the facilities to adequate working conditions.

While some remodeling has been accomplished to convert the junior college to an arts high school and teacher education center, the facilities remain inadequate. These deficiencies were reaffirmed by the accreditation report compiled by the North Central Association, the organization responsible for the accreditation of Minnesota schools. In the fall of 1994, association representatives visited the arts high school as part of its regular accreditation review cycle. While lauding the staff for making creative use of the limited spaces, the committee concluded that physical constraints and the forced sharing of space for incompatible functions were restricting curricular focus and potential, displacing students from the classroom, requiring that all major performances be conducted off-site, which is expensive and logistically difficult, creating safety hazards, and exacerbating conflict among students and staff.

Six years of operating the center at its Golden Valley location reveal the following deficiencies:

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

-
- Instructional space for current arts high school students is inadequate. Classes are overcrowded and held in spaces that are unsuitable for instruction, such as the cafeteria, undersized classrooms, poorly ventilated and designed spaces, and small performance spaces. There are currently 7 academic classrooms available on campus. Thirteen are needed to support class offerings and student needs.
 - Instructional space for some arts high school students is inappropriate to the discipline or subject being taught. This is especially true in the art areas of music, media arts (film, photography, video), visual arts and theater.
 - Administrative/teacher/visitor parent conference space has been overtaken by needs for student instructional square footage.
 - Student performance and exhibition space is inadequate, both for performers and audience members.
 - Lack of appropriate instructional space is constraining the numbers of students who can be accepted in each art area and limiting enrollment to less than the statutory maximum of 300.
 - Inadequate library and technology spaces result in limited student access to resources, the inability of students and teachers to work collaboratively on projects and to use media equipment for the purpose of developing audition and career-related materials. Educators, both internal and external, are unable to access materials and equipment.
 - Office and storage space is not adequate nor secure for students and staff. Student work is stored under crowded and inappropriate conditions.
 - Buildings are not properly climate controlled. There is no air conditioning or humidification system, which jeopardizes equipment, and instructional and resource materials and artwork.
 - The dormitory is electronically isolated from the central information data banks in the main building.
 - Lack of student recreation and commons areas creates student behavior, health and management problems.
 - Conference and meeting spaces required by teacher education programs are non-existent. Those needs, and there are many, must compete with student use, sometimes displacing students and interfering with curricular sequencing. Requests for the use of conference space by other organizations must be denied.
 - Teacher education resource staff are increasing and there is not adequate space in which to house them.
 - Lack of comprehensive fire protection is an on-going concern of both the facilities' occupants, parents, and the Golden Valley fire marshal and building inspector.
 - With the assistance of CAPRA funds, many significant and overdue maintenance projects have been completed, such as new roofs, new windows in one building and some plumbing upgrades in the main administration/classroom building. Other deferred maintenance projects are outstanding and remain problematic, given existing resources.
- The center's current operating budget allocations for maintenance, repairs, and operational expenses are very tight. The center has received either budgetary reductions or stay-even appropriations since the arts school began operating in 1989. An annual repair budget of \$30 thousand for general facilities upkeep is an on-going challenge. Additionally, the dormitory requires significant restoration during the summer months at a cost of between \$20 and \$30 thousand for painting, carpet replacements, window finishes, etc. In the past, this work has been accomplished sporadically and on an emergency basis with the proceeds and interest earned from some of the center's residential fee accounts collected for room and board, damages, etc. It is hoped that increased dormitory fees will begin to ameliorate this structural deficiency in the maintenance of the residential facility so that needed upkeep and repairs can be planned for and occur on an annual and regular basis.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

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

The capital budget plan presented is the result of a master planning process undertaken by the center in the spring of 1995. Prior to the actual design charrette which culminated in the development of 12 capital projects described later in this section, architectural planners were provided with extensive background information about the center's mission, customers, operation and governance. They were also informed by personal interviews with all staff, copies of strategic planning documents, mission work, board minutes, and previous architectural plans and studies. The projects generated from the master planning process were driven by the strategic goals and mission of the agency. The capital requests directly support identified needs and a construction sequence which, if met, will enable the center to move forward in serving its customers.

The Center's long-range strategic goals revolve around its 2-pronged mission:

1. To provide programming and professional expertise to teachers and school systems beyond the arts high school so that education is improved through the use of the arts in general education and in specific disciplines. While the legislature acknowledged the need for a specialized high school program for students with strong artistic aptitude at the time the center was created, it also recognized that the arts have been under-used, ill-used or not used in schools, and their content and learning processes have been ineffectively integrated into traditional curricula in most K-12 systems with the result that a powerful resource for the improvement of education has been disregarded. The center was directed to develop and implement strategies on a statewide basis to improve this situation and demonstrate the pedagogical contribution the arts bring to a comprehensive education.

Strategic goals for the emerging teacher education mission of the center revolve around the transformation of some of the resource center's current statewide student programming efforts to instructional

service delivery to teachers. Acknowledging that the center cannot provide direct hands-on instruction to all the state's K-12 population, as an alternative, it can effectively and efficiently provide technical and curricular assistance to education professionals who teach those students. Conversion of program dollars to staff resources and technology development will assure on-going personal contact and support for teachers in the field.

Specific strategic objectives for the teacher education component include:

- Hire, train and maintain staff to initiate, develop and implement teacher training programs on a statewide basis.
- Secure and appropriately equip dedicated space on campus in which to offer teacher education programs.
- Collaborate with arts high school teachers to disseminate the work of the school program.
- Create professional development opportunities for educators, artists and administrators through in-depth, intensive learning experience which connect the arts to real life issues and demonstrate the effectiveness of the arts in improving general education.
- Provide technical services to school districts and individual teachers which define state rules and initiatives, interpret national and state standards in the arts, and facilitate referrals and access to information.
- Serve as a catalyst for interaction and exchange among individuals and organizations to share ideas and promote collaboration.
- Create and support demonstration programs to strengthen arts education and general education through the arts, identifying existing quality programs and addressing emerging needs.
- Provide parity of access to arts education opportunities statewide through the development of regional delivery systems and programming which reflect geographic need.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

- Collaborate with the creators and implementers of teacher education programs by interacting with higher education on curriculum and program development and with the Board of Teaching on issues of licensure.

The second facet of the center's mission is:

2. To educate artistically talented high school students through the provision of a quality comprehensive academic and arts instructional program that is delivered:

- in an environment that is physically safe, secure, comfortable and accessible within the confines of facilities which are maintained in compliance with all applicable building codes, are visually inviting and meet customer expectations;
- in an atmosphere that contributes to good emotional and physical health, forges strong interpersonal relationships, social skills, individual confidence, and integrity, and which promotes a sense of community where diversity is welcomed and respected;
- through instruction and assessment that is challenging, relevant, innovative and meets high standards;
- in appropriate spaces using equipment and materials that are supportive of the nature of the instruction and the needs of the students;
- with the expectation that students will obtain skills and training that allow them a range of meaningful and productive choices after high school; and
- by professionals who are experts in their field, pursue continual education development and share the results of their work with other educators.

Within the high school program there are 2 prevailing forces that impact the composition and delivery of instruction, the level of support services, and the physical plant requirements. One is the profile of the learner; the other is the fact that the school is a 24-hour residential facility for the majority of its clients. Arts school students come to this institution to pursue their art, just as other students seek specialized and intense education and experience in

athletics, politics, and the sciences. Most of them have been unable to receive the depth or type of instruction suited to their learning styles, interests and career needs; neither have they been able to participate in a culture that values them or their work. To address these needs, the school must provide facilities and instruction that meets the depth of immersion requested, in a manner appropriate to the way the student processes information and imagery. Longitudinal studies of other arts high school graduates consistently reveal that the most important outcome for graduating students years later was the opportunity to learn and draw personal and professional strength from a supportive community of peers and teachers.

Because the school draws students from across the state, as required by law, the center provides a dormitory on campus under the supervision of residential staff to house students (2/3 of the school population) who must live away from home in order to be able to attend the program. In these situations, the state is essentially acting in *loco parentis*, assuming the responsibilities of a parent -- helping to develop time management skills, good eating and sleeping habits, providing physical care and emotional support, acting as advocate and being the liaison with parents. Adolescent issues and behaviors are challenging on an individual basis. Placing 150 to 180 adolescents under the same roof in close quarters adds another dimension to the dynamic. For most of these students, this is their first break from their parents, friends and local communities. For many of these 15 to 18 year-olds, it is their first exposure to an urban environment and they must be acculturated into a community that may be very different from their hometown. They must be monitored and counseled, and their safety must be secured. Recently published surveys indicate that the most dominant concern parents have for their children is their safety at school -- that they are free from violence and in buildings that are structurally sound and secure.

All K-12 public schools are statutorily charged with the responsibility of caring for and protecting their children. At the arts school, the responsibility is compounded by the residential

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

component, the extended hours of the facilities for all students' use, the campus' driving proximity to some of the higher crime areas in Minneapolis and its location along a major, heavily traveled arterial street. One of the challenges for the center has been the design of a campus plan in which spaces are accessible to the general public for purposes of performance and exhibition, research, study, in-service, and community use, while at the same time protecting students' privacy and ensuring their safety.

Specific strategic goals for the arts high school that support its mission are to:

- Increase enrollments for qualified 11th and 12th graders, especially in programs of high demand.
- Add a 10th grade class.
- Diversify student, teacher, and administrative populations.
- Improve instructional and performance spaces so that they are adequately sized, equipped appropriate to the subject being taught and challenge students at their highest level.
- Expand and improve curricular offerings, instruction and assessment to meet a range of students' postsecondary objectives and interests.
- Improve working conditions, increase productivity and alleviate overcrowding of people, materials and equipment.
- Continue to make ADA upgrades to facilities.
- Improve access to library and technology resources by on-site and off-site interested persons.
- Meet students' recreational exercise and social needs.
- Maintain a student residence hall that is physically comfortable and meets students needs away from home by encouraging the formation of good health habits and supporting students emotionally and academically.
- Ensure students' and staff's safety.
- Create stronger linkages with parents and community and between residents and commuter students.
- Preserve and secure capital assets, resources and equipment
- Share the school's work outside the agency through a variety of strategies, on-site, off-site and electronically.

A summary of all capital projects is listed below. All projects, with the exception of the asset preservation item, meet the technology standards of the state as directed by the Information Policy Office. The center has prepared a technology plan that specifies the installation of cabling and wiring (for data, voice and video drops) sufficient to achieve sophisticated levels of use for instructional, administrative and information dissemination purposes. The \$2.5 million cost of this technology plan is spread across the projects based on their functions and customer needs.

Instructional Resources Center Addition: provides new space for the high school music, literary arts and science programs, adds classrooms for use by mathematics, language and communications teachers, theater scene shops, dressing rooms and a gallery space for the visual arts program. Current instructional and exhibition space is inappropriate to the subject being taught, is overcrowded and restricts enrollment in arts areas of high demand. Moving these functions to another building opens up existing space for teacher education and conference purposes.

Delta Dormitory Upgrades: provides for improvements in the heating system, cooking facilities, carpet and window treatment replacements, outdoor recreation spaces, and electronic upgrades. This construction will result in more comfortable surroundings, enhanced student recreational opportunities, and improved communications with parents.

Asset Preservation: provides for fire sprinkler installations and road and sidewalk improvements. This will result in enhanced facilities' protection against fire and correction of drainage problems which are causing damage to building foundations, sidewalks and roads.

Research and Technology Center Addition: provides for new space for the learning resources center (library). This will result in alleviating overcrowded conditions, improving accessibility to resources, disseminating information, expanding available resources, and strengthening linkages with communities locally and throughout the state.

Media Arts Wing Addition: provides for new space for arts school media arts program (film, video, photography). This construction will alleviate overcrowding, allow for the expansion of enrollments, improve the range

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

of instruction, and deploy equipment that can be used for disseminating programs statewide.

Student Center: provides new space to meet student recreation/social exercise, non-instructional needs.

Theater Addition: provides for new performing space to meet performance needs of theater, dance, and music programs whose spaces are currently inappropriate for this purpose and restrict curricular offerings. The availability of this space will allow for enhanced community linkages, and free space necessary for the expansion of the visual arts program to meet high student demand.

Dance Studios Addition: provides new space to correct existing deficiencies that limit curricular offerings and cause conflict with the theater program. It will also support statewide teacher education initiatives in dance currently in process. Vacation of this space will provide additional space necessary for the visual arts program to meet student needs.

Administration Renovation: renovates existing space to improve visual arts curriculum and meet student demands for enrollment, alleviates overcrowded teacher offices and replaces offices that are currently in substandard structures, provides conference/meeting space, and improves student services areas in which students are counseled and guided through post-secondary options.

GAIA (Greek for "Nature") Building: renovates existing student classroom space to a teacher education center so that internal competition for space is eliminated and teacher services can become fully functional.

Classroom Building: provides new space for classrooms should a 10th grade be added to the high school program and 11th and 12th grade enrollment be expanded beyond the 300 cap.

Alpha Dormitory: renovates an existing dorm to house new students should the enrollment cap be expanded to 400.

The above 12 projects constitute the Center's master architectural plan.

The plan is designed so school-related construction comprises a series of additions that wrap around the existing main administration/classroom building. This configuration results in "wings" that are attached at one wall to the main structure and which can operate off the new central climate control system. This enhances mechanical efficiency, saves expense that would be incurred from building a series of freestanding structures, and places the instructional areas in close proximity to each other to reduce student time passing between classes and encourage interdisciplinary instruction. It also places the student center away from the academic environment to minimize disruptions, locates the resources that are most likely to be used by the public prominently near the center's main entry, but allows them to be secured against public entry into student spaces, and segregates the formal teacher education spaces away from the student spaces to minimize the possibility of student interruptions and the co-mingling of adult and student populations without appropriate supervision.

One of the facilities challenges for the Center was the design of a campus plan in which spaces were accessible to the general public for purposes of performance, exhibition, research, study, in-service and community use, while at the same time protecting students' privacy and ensuring their safety. For these reasons, co-location with other governmental agencies has not been explored.

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

In the spring of 1995, the center undertook a master planning process to examine in a comprehensive way the current and emerging capital needs of the agency. The cancellation of the previous capital appropriation for the student recreation center because of incomplete architectural information at the front end of the process, coupled with a growing list of facilities-related concerns being articulated by students, staff, parents, and teacher customers, reinforced the need to do some long range planning.

The architectural firm of The Adams Group out of Charlotte, North Carolina, was selected to lead the process because of their experience in school design and the participatory pre-design strategies they employ to

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

obtain client information used in developing capital recommendations. For 2 days, center staff, students, parents from the parent advisory committee, and clients of the resource programs division articulated deficiencies, needs, and dreams and designed what they considered to be "ideal" spaces. Three master plan options were presented at the end of the 3-day working session and one was unanimously selected as the long-range plan.

The contract with the Adams Group called for both master planning and pre-design services for projects that were generated as a result of the master plan. The Delta dormitory upgrades and asset preservation do not require pre-design. The Alpha dorm renovation, which is the last piece of the plan, has not yet been pre-designed. For all other projects, pre-designed supporting documentation has been forwarded to the Department of Administration. Small additional pre-design requests, however, are included for projects slated for design and construction in 1998 and beyond so that the center can ensure their accuracy and congruity with needs before proceeding.

For purposes of estimating master plan construction and pre-design costs, the firm of Constructive Ideas, Inc. in St. Paul was used. Vanguard Technology in Winona provided assistance and direction in the development of the center's technology plan. Costs relating to the dormitory upgrade and deferred maintenance components of the request were provided from a facilities audit report authored by AKRW Architects in St. Paul and by estimates made by Johnson/Peterson Architects in Golden Valley.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1990-1995):

Program Projects: (\$ in 000's)

Renovation of GAIA Classroom Building	\$617	1991
from dormitory to music, science and social studies classrooms and practice rooms		

CAPRA Projects: (\$ in 000's)

Dormitory Fire Alarm Upgrade	\$36	1993
Asbestos Abatements	16	1993
Water Damage Repairs-Main Building	38	1993
Dormitory Roof Replacement	44	1993
Dormitory Foundation Repair	46	1993
Replace Domestic Water Piping-Main Bldg.	65	1994
Remove Underground Oil Tank	21	1994

CAPRA Projects Approved for 1995: (\$ in 000's)

Replace GAIA windows	\$250	1995
Replace GAIA roof	40	1995

8. OTHER (OPTIONAL):

None.

9. AGENCY CONTACT PERSON, TITLE, AND PHONE

Barbara Martin, Deputy Director, 591-4700
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Center for Arts Education

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Instructional Resources Facility	1	6,879	-0-	-0-	6,879	326	-0-	-0-	-0-
Delta Dormitory Upgrades	2	612	-0-	-0-	612	270	612	-0-	-0-
Asset Preservation	3	366	341	-0-	707	395	366	341	-0-
Research & Technology Center	4	2,114	-0-	-0-	2,114	265	-0-	-0-	-0-
Media Arts Building	5	2,149	-0-	-0-	2,149	210	-0-	-0-	-0-
Student Center	6	1,477	-0-	-0-	1,477	200	-0-	-0-	-0-
Theater Pre-design Confirmation	7	5	2,678	-0-	2,683	175	-0-	-0-	-0-
Dance Studios Pre-design Confirmation	8	3	1,602	-0-	1,605	140	-0-	-0-	-0-
Existing Administration/Visual Arts Pre-design Confirmation	9	7	4,295	-0-	4,302	155	-0-	-0-	-0-
Renovate GAIA Building		-0-	7	3,293	3,300		-0-	-0-	-0-
Classroom Building		-0-	4	2,784	2,788		-0-	-0-	-0-
Alpha Dorm Renovation		-0-	4	2,858	2,862		-0-	-0-	-0-
Total Project Requests:		\$13,612	\$8,931	\$8,935	\$31,478		\$978	\$341	\$-0-

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Center for Arts Education

Agency Facility Information	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Actual)	F.Y. 1996-97 (Estimated)	1996 Session (Requested)
Gross Square Footage of State Owned Buildings (in 000s)	150,000	150,000	150,000	150,000	206,334
Leased Square Footage (in 000s)	N/A	N/A	N/A	N/A	N/A

Agency Operating Budgets	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Budgeted)	F.Y. 1996 (Budgeted)	F.Y. 1997 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 25	\$ 30	\$ 30	\$ 30	\$ 30
Operating Maintenance Account(s)	\$ 25	\$ 30	\$ 30	\$ 30	\$ 30
Lease Payments	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

Agency Capital Budgets	F.Y. 1990-91	F.Y. 1992-93	F.Y. 1994-95
Agency CAPRA Allocations (from Dept. of Admin.)	\$ -0-	\$ 266	\$ 290
HEAPRA Allocations (for higher education systems only)	\$ N/A	\$ N/A	\$ N/A

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1996-2001

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

Form D-1

AGENCY: Center for Arts Education

PROJECT TITLE: Instructional Resources Facility

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$6,879

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

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$ -0-

LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 9 requests

1. PROJECT DESCRIPTION:

This request is for the design and construction of a new instructional resources facility for the arts high school program. It consists of a 3-story addition to the western side of the existing classroom and administration building. The first floor will house the school's music program, including spaces for instruction, rehearsal, recording and instrumental and vocal practice. It will also include a visual arts gallery area, performance dressing rooms, theater costume and set design and construction areas, and the physical plant's new mechanical and electrical equipment and main control stations.

The second floor will house science classrooms and labs, and academic and computer lab spaces for world languages, mathematics, and/or communications classes. The 3rd floor is designed to accommodate the literary arts program and social studies classrooms.

Predesign work for this project was completed as part of the master planning process during which there was extensive review of program functions, facility weaknesses, issues of adjacency and congruence with long-term goals. Cost planning and design construction schedules were also completed. The arts high school is in its 7th year of operation. Seven years of experience has yielded considerable information about student needs, trends and the deficiencies inherent in facilities that were originally designed and constructed in the 1960's for a junior college population.

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

This addition is the most critical piece of the center's projects outlined in the master plan as it relates to the center's ability to achieve its mission and serve its customers. Its construction and occupancy address simultaneously many of the outstanding functional and facilities problems the agency faces. Key strategic goals of the center include alleviating overcrowded conditions, increasing enrollments, expanding and improving class offerings in functionally appropriate spaces, accommodating student informal social needs, preserving center assets and resources, meeting the needs of teachers statewide, encouraging community access, and providing safe and secure buildings that comply with all applicable codes. This project addresses all of these goals with the following outcomes:

- Alleviation of overcrowding in the main building by moving mathematics classes currently held in the cafeteria, and language and literary arts classes held in administrative conference rooms, into spaces designed for those instructional purposes.
- Alleviation of overcrowding in the general computer lab in the main building by incorporating some computer capacity directly in the new classrooms. This will free the general lab from specialized instructional use and allow for greater general student access to the main lab.
- Reversion of conference spaces to their intended use, thereby opening up areas for meetings with interested visitors, teachers and parents.
- Addition of expanded course offerings including additional sections of social studies, mathematics, science and world languages. This will also allow for more elective classes in the evenings and the option of renting space to selected community groups for specific and controlled purposes.
- Provision of music and literary arts spaces that are more conducive to the art forms and which allow for capacity enrollment and for anticipated expansion. Current music space contains no rehearsal area, no acoustical treatments, inadequate number of practice rooms, a shortage of instructional space, unsecured instrument storage, no recording area, and

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

no dedicated computer space for electronic music production. Literary arts students are crowded in a conference room, with an inadequate number of computers for the participants, insufficient storage for books, and no space for "readings" or collaborative projects.

- Provision of costume design and set construction and storage space that is independent from the theater performance space. Currently, painting and construction occur within the theater itself, the dust and debris from which causes damage to lighting and sound equipment, which are also unprotected within the theater area. Dedicated space for this function will preserve the agency's investment in expensive equipment, reduce competition between students in need of rehearsal space and set builders, and expand the range of production possibilities within the curriculum.
- Provision of dressing room areas for students that are secure, meet building codes, accommodate large (up to 25) numbers of performers and are in close proximity to performance spaces. Currently, performing students must use obsolete locker rooms that are poorly ventilated (improper air exchange and humidity control), and lack sufficient and properly designed showers, sinks and toilets. The locker rooms are located independently of the performing spaces and along a hallway that is traversed by the public when the building is open. This subjects the students to easy intrusion by strangers and exposes the center to issues of potential liability. Because the locker rooms are located away from the central performance activity, they are difficult to supervise by staff engaged in other performance-related responsibilities.
- Reversion of current visual arts gallery space to common gathering and lounge areas that can serve as overflow for present student common areas that are small, confining, overcrowded and noisy. Although not officially allowed, existing gallery area is often used by students as spillover lounge and eating space which jeopardizes the integrity of the artwork that is exhibited. It also compromises the type of exhibitions that are mounted within the curriculum because there are concerns about the safety of displaying work in an unsecured gallery.
- Installation of a state-of-the-art mechanical system, including zoned heat,

air conditioning and humidification to replace the existing thirty year old heating system (no air conditioning or humidification) which is either "off" or "on" in all areas of the campus, except for the dormitory which has its own boiler. Better climate control will contribute to the preservation of library, technological and musical resources, costumes, etc. It is expected that the efficiencies realized in heat savings will help to offset the additional costs of air conditioning.

- Vacation of the GAIA building (Greek for "nature") which now houses music, science, and social studies programs. Movement of these functions to another building opens up space for resource and outreach teacher education programs which currently lack any dedicated conference or instructional area. This lack of meeting space has compromised outreach efforts, caused additional expense for locating programs off campus, interfered with building connections to the arts and education communities and displaced students from the classroom when inservice functions needed to be scheduled over student instructional time. While these vacated spaces will yield extra square footage for interim use by the teacher education function, the additional space acquired will need some modifications in the future to be fully functional for this purpose. Those conversions are addressed in other projects.

The construction of this facility will result in benefits to the individual customer and to the state as a whole. Arts school students who receive improved instruction will have greater access to good postsecondary choices and productive careers. Many students at the school are "at risk", alienated, undervalued, and undereducated. If these students are able to receive high quality instructional and advisory services, and access to resources meaningful to their areas of interest and talent, they are more likely to become functional, productive and socially integrated members and leaders of society. Likely outcomes of such an investment in the front end of a child's life are lower rates of crime, incarceration, and reliance on social services funded by the taxpayer.

From a broader educational perspective, the arts school is designed to demonstrate the power and effectiveness of the arts in improving general

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

education for all students. The statewide sharing of results of teachers' and students' work in the school program is an ongoing part of its mission. The quality of work to be shared will be improved by the construction of this addition.

Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

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

Operation of this facility will result in greater costs for utilities, janitorial, trash collection, grounds services, telecommunications, electronic security, materials and supplies and technology operations. It will also require the addition of 1 repair/ maintenance worker, 1 administrative fiscal support staff, 1 technology support staff, and 2 security personnel. Bringing the school to its fully allowed 300 enrollment will generate the need for 1 music faculty, 1 language, .5 social studies, .5 science, and .5 literary arts positions.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The governing board of the center is willing to help raise some private funds for this project. It is expected that the private financing will come from a variety of sources: alumni, parents, friends, community sources, businesses, and foundations.

Design and construction are being requested during the same biennium to relieve some of the overcrowded conditions as quickly as possible, and enroll qualified students up to the center's statutory limit to meet the demand for placement. Also, the architect who performed pre-design work on this project has indicated that due to the extent of planning and pre-design already accomplished, design and construction documents can be prepared in under a year's time. Delaying construction by 1-2 years would result in unnecessary increased costs due to escalation in the industry.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: New

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building

58,000 Gross Sq. Ft. (no construction in existing building other than at point of connection)

Project Scope

☐ Gross Sq. Ft. Demolished
☐ Gross Sq. Ft. Decommissioned
☐ Gross Sq. Ft. Renewal or Adaption
40,000 Gross Sq. Ft. New Construction (Addition)

Final Project Size

40,000 Gross Sq. Ft. (Addition)

Are there any space utilization standards that apply to your agency and this project? ☒ Yes ☐ No.

Theatres and Auditoriums, Reinhold NY, NY 1949, *Time Savers Standards for Building Types*, Mc Graw Hill Book Co, NY, NY 1990, *Guide for Planning New and Improved School Facilities in Minnesota*, State of Minnesota, Department of Education, *Opportunity to Learn Standards for Arts Education*, developed by the Consortium of National Arts Education Associations

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>343</u>	\$ <u>686</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>230</u>	\$ <u>460</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>573</u>	\$ <u>1,146</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>8.5</u>	<u>8.5</u>
--------------------------------------	----------	------------	------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 70		
Design development			\$ 93		
Contract documents			\$ 210		
Construction			\$ 93		
	3. Subtotal	\$ -0-	\$ 466	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 156		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ 156	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 5,191		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 5,191	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 311	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 52	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 6,176	\$ -0-	\$ -0-
9. Inflation multiplier <u>.130</u>	9. Subtotal	\$ -0-	\$ 803	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>Jan-98</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 6,979	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 6,979

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 6,879
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ 100

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 6,979
State funding requested (all years)	\$ 6,879
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ 100

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash:	\$ ___	Fund	___
<u>X</u> Bonds:	\$6,879	Tax Exempt	<u>X</u> Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The Instructional Resources Facility project has completed predesign and received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

This project is viewed as having statewide significance due to the center's statutory responsibility to provide arts education functions to students, staff and communities throughout the state of Minnesota.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	1
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		326

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Delta Dormitory Upgrades

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$612
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 9 requests

1. PROJECT DESCRIPTION:

This project provides for construction to replace carpet and window treatments throughout the dormitory, reconfigure mechanical ductwork to provide for decentralized temperature controls, upgrade the electrical wiring to accommodate the electrical needs of residential students, install a commercial stove, electronically link the dorm to the main computer information systems, and construct student outdoor recreation spaces.

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

The existing dormitory was constructed in the mid 1970's to house a residential college population. The electrical system is, by today's standards, considered to be underengineered. It is unable to accommodate the electrical demands that are needed to support the array of electrical and electronic equipment that students would like to bring with them from home. This has meant imposing restrictions on the use of many students' personal items and has created some disgruntlement among the residents.

The original mechanical system was configured so that 2 rooms share one thermostat. This has created conflict among students whose tolerance levels for heat vary considerably. Additionally, the 3 levels of common area at each dorm cluster are served by one rooftop mechanical unit, and the thermostat for all 3 levels is on the first floor. The upper levels become uncomfortably

warm as the heat migrates upward and the first floor remains at the desired temperature. This situation creates discomfort and conflict among students and residential staff. Decentralization of the controls and reconfiguring the ductwork would ameliorate this situation.

The food service program at the center does not operate on weekends. Residential students who live long distances from the school and who remain over the weekends must provide for their own food. While the dorm is equipped with refrigerators and microwaves, it does not have a conventional stove. The Golden Valley fire marshal has refused to allow the installation of a new residential stove after the existing residential stove burned up after extended use. A more durable installation would allow for expanded food preparation options for students and provide expanded opportunities for recreation and social use on school nights for the entire student body as well.

Current cloth window coverings are worn out and energy inefficient. More durable treatments are required to withstand the pressures of adolescent behavior, save heat and provide greater visual security, especially to students on the first floor of the dormitory. Existing carpets are in poor condition and although select rooms have been redone on an as-needed basis, a wholesale replacement is required. It is hoped that increased dormitory fees will, in the future, allow for this type of expenditure to be absorbed within the fee budget. However, at the current rate of fee acceleration (generating \$15,000 per year) this capacity will not occur for several years, and these needs are immediate.

A lack of structured outdoor recreation space is an on-going problem, both for residential students and commuter students who stay on campus for extended days. The daily high school program is long and rigorous and students need opportunities to exercise and release energy for their mental and physical health. This request includes construction of a basketball and tennis court and walking/jogging trails around the recently restored soccer field.

The dormitory is currently electronically isolated from the center's main information systems. Although the dormitory staff have access to center e-mailboxes on a local talk network, that network is not capable of receiving heavier data transmissions such as student records, fee information and electronic mail from outside the agency. This is extremely handicapping to the

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

staff in working with parents and students, because most of their contact with parents and kids is in the evenings or on weekends, when support staff who office in the main building are not available to assist with those information needs. This situation also precludes parents from communicating electronically with their children and the residential staff from their homes or businesses if they have that internet capability. Laying fiber optic cable to the dormitory from the main building and cabling the dorm with appropriate data drop installations would greatly enhance the residential staffs' ability to support both students and parents in this regard.

Strategic linkages for this request include: maintaining a residence hall that is physically comfortable and welcoming for adolescents living away from home, encouraging the formation of good health habits (eating properly, exercising), addressing social and recreational needs of students, protecting students' safety (secure window coverings), and promoting communication with parents

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

No change. It is expected that the increased electrical consumption will be offset by the savings in mechanical expenses.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Estimated costs for these projects are:

	(\$ in 000's)
Technology Upgrades	\$203
Fees, contingency, escalation	\$144
Mechanical/Electrical	\$114
Carpeting:	\$100
Outdoor/Recreation	\$ 33
Window Treatments	\$ 18

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Delta Dormitory

STATE-WIDE BUILDING ID #: 025-000-004

FACILITY SQUARE FOOTAGE: No change.

Existing Building

36,000 Gross Sq. Ft.

Project Scope

<u> </u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u>36,000</u>	Gross Sq. Ft. Renewal or Adaption
<u> </u>	Gross Sq. Ft. New Construction

Final Project Size

36,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 6		
Design development			\$ 8		
Contract documents			\$ 19		
Construction			\$ 9		
	3. Subtotal	\$ -0-	\$ 42	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 14		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ 14	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 468		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 468	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 28	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 4	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 556	\$ -0-	\$ -0-
9. Inflation multiplier <u>.100</u>	9. Subtotal	\$ -0-	\$ 56	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>7/97</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 612	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 612

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 612
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 612
State funding requested (all years)	\$ 612
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

<u> X </u> Cash:	\$118	Fund	_____
<u> X </u> Bonds:	\$494	Tax Exempt	<u> X </u> Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST**Form D-5****Building Project Detail (Cont.'d)****Fiscal Years 1996-2001****Dollars in Thousands (\$137,500 = \$138)****DEPARTMENT OF ADMINISTRATION ANALYSIS:**

N/A

DEPARTMENT OF FINANCE ANALYSIS:

The project is correctly presented as a request for partial General Fund financing and partial general obligation bond financing due to the non-eligibility of the project costs for carpeting and window treatments for state general obligation bond financing.

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$118 thousand in General Fund appropriations and \$494 thousand in general obligation bonds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		270

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Asset Preservation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$366
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$341
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 9 requests

1. PROJECT DESCRIPTION:

These asset preservation projects are for the design and construction of sprinkler installations in existing, occupied buildings, the partial reconstruction of the road leading to the dormitory, and the replacement of deteriorating sidewalks.

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

When the center assumed occupancy of the Golden Valley campus in 1989, most of the buildings had not been fully occupied or maintained for the 6 years prior to occupancy, and were in extremely poor condition. While significant improvements have been made to the buildings currently in use, many upgrades and deferred maintenance issues remain outstanding.

At the time the center acquired the site, the city of Golden Valley waived code requirements for full sprinkler installations because the center's governing board considered the location to be temporary. During the renovation of the main building in 1989, a partial sprinkler installation was made in the food service and preparation areas, and in 1990, a partial installation was made in the science labs in the GAIA building. There is no sprinkler system in the dormitory. Since the board's decision to declare the campus its permanent site, city fire and building officials have required the installation of comprehensive sprinkler systems, and the center is cited annually for being in

violation of the fire marshal's orders. The 1994 Uniform fire code, 1003.2.4.1 states that "An automatic fire sprinkler system shall be installed throughout all buildings containing a Group E, Division 1 Occupancy. "Group E is educational institutions.

Sprinklers are important to ensure the physical safety of students and staff who may be in buildings should a fire erupt, and for the protection of property. The center is heavily invested in specialized arts-related equipment and materials (musical instruments, lights, sound equipment, costumes, video production, print and electronic resources) and would suffer severe financial hardship if those investments were destroyed. Because of the highly specialized nature of school equipment and spaces, and the geographic dispersion of the school's population, extensive fire damage would cause serious disruption and probably irretrievable harm to the instructional programs of enrolled students. In the case of serious fire damage to facilities, residential students would need to return to their home schools. Most of those schools are unlikely to be able to replicate the arts school instructional program or have access to needed equipment and materials. For those students in the visual and media arts whose postsecondary choices often hinge on the submission of original portfolio work, the loss of that artwork could compromise their credentials for admission into specialized higher education programs.

From a strategic perspective, the request for enhanced fire protection capacity is motivated by the agency's goals to ensure student and staff physical safety, protect and preserve spaces and materials that are critical to the instructional program, and assist students in the development of materials and skills that allow them to be competitive in their postsecondary placements. Furthermore, because the buildings are not sprinklered, there are limitations on the amount of wall space that can be used for the display of materials which the fire marshal considers to be combustible. This has impaired the students' ability to exhibit their artwork and has compromised the achievement of some instructional outcomes. Sprinklering the buildings would allow these restrictions to be lifted.

The need for reconstruction of the dormitory driveway and parking lots which are sinking, cracking and spalling, and which have not undergone maintenance

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

or renewal since their initial paving in the mid-1970's, is driven by 2 factors:
1) the safety of students, parents, visitors and staff who must traverse these areas when they are under water, ice, or covered with thick mud, which is often, and 2) the increasing lack of accessibility to the dorm by service trucks or emergency fire and medical vehicles which, because of the road's erosion and loss of width, have a propensity to fall off the road and damage their wheel axles. For student and staff safety and health, trash trucks, fire trucks, NSP trucks and ambulances need to be able to have ready access to the dormitory. Likewise, the repair of campus sidewalks is driven by issues of liability and injury to users who may trip and fall because of cracks, heaving and other concrete deterioration.

These projects are not eligible for CAPRA funding and are prohibitively expensive for the center's limited repair budget which allows for little preventive maintenance and precludes major repairs. An annual increase in the operating budget of \$30-40 thousand would give maintenance and repair staff the ability to plan on a regular rotation major renewal projects such as painting, road and parking lot work, floor and window coverings, exterior lighting, exterior cleaning of windows, walls, small engine maintenance, etc.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Project cost breakdowns:

(\$ in 000's)

Sprinkler installations:	\$ 215
Road and sidewalk repairs:	\$ 97
Fees, contingencies:	\$ 54

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

AGENCY BUILDING NAME AND #:

Administration/Classroom 25000 00627

GAIA 25000 00427

Delta Dorm 25000 00327

STATE-WIDE BUILDING ID #:

Sitework

Administration 58,000 sq. ft

GAIA 13,000 sq. ft

Delta 36,000 sq. ft

FACILITY SQUARE FOOTAGE:

Existing Building

107,000 Gross Sq. Ft.

Project Scope

 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
107,000 Gross Sq. Ft. Renewal or Adaption
 Gross Sq. Ft. New Construction

Final Project Size

 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 8		
Design development			\$ 11		
Contract documents			\$ 26		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 45	\$ 11	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 9		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 9	\$ 10	\$ -0-
5. Site and building construction					
On site construction			\$ 312		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 312	\$ 320	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 366	\$ 341	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____	Total with inflation (1 through 9)	\$ -0-	\$ 366	\$ 341	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 707

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>-0-</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>366</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>341</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>707</u>
State funding requested (all years)	\$ <u>707</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

<u> </u> Cash:	\$ <u> </u>	Fund <u> </u>
<u> X </u> Bonds:	\$ <u>366</u>	Tax Exempt <u> X </u> Taxable <u> </u>

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request needs to describe the total scope of agency deferred maintenance/asset preservation.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$366 thousand for this project. Also included is a budget planning estimate of \$341 thousand in 1998.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	60
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		395

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Research & Technology Center

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,114
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

4 of 9 requests

1. PROJECT DESCRIPTION:

This request is for the design and construction of a one-story addition off the northeastern side of the existing main administration/classroom building which will house the center's high school student library, media collections, research technologies and teacher education professional resources.

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

Current library, research and technology facilities are inadequate to meet existing demands. When the main building underwent remodeling in 1989 to prepare it for initial occupancy, the existing college library space was reduced by half to free square footage for use by the high school's media arts program. That loss of space has resulted in extremely constrained and overcrowded conditions. Materials acquisitions are limited by a lack of display and storage space, thereby reducing the availability of resources for student and teacher use. Materials that must be stored are located in another building across campus, making retrieval and access difficult. Resource computers are co-mingled with work tables, study spaces and catalogue terminals, making for high noise levels and multiple distractions. There are no quiet reading areas. Library staff offices and work areas are confining and inadequate to allow for the efficient performance of job responsibilities, and materials are difficult to process and secure.

Climate control is non-existent for sensitive materials that should be maintained under controlled conditions. The lack of climate control has caused, and continues to cause, damage to a collection of over 800 arts-related video tapes, computer equipment and audiovisual hardware sensitive to humidity and heat. Exposure to high levels of heat and humidity causes staff and customer discomfort and a reduction in productivity.

The learning resource center (as it is currently called) offers statewide memberships to institutions and individuals for purposes of encouraging and sharing arts-related education resources electronically and facilitating access to materials that would be prohibitively expensive for many schools to purchase. Approximately 19% of the center's resource collection is not held by any other public facility in the state. Membership is currently at 420 and growing. The physical limitations of the existing space make it difficult for professionals to visit and work with materials that, because of their value and uniqueness, do not circulate.

Compounding the issue of access to resources is the lack of an outside door to the library which would allow public entry only to that portion of the building when the rest of the facility is closed. The library is currently open approximately 60 hours a week into the evening hours. However, because of concerns for the safety of students who take classes and work in the school at night, the public may not enter the main building in the evenings to use the library facilities. The proposed addition would be sited in such a way that it could be easily monitored by staff and directly accessed by the public and visiting professionals without creating traffic within the school itself.

Movement of the research and technology center out of its current space also has the secondary outcome of allowing the media arts program a temporary expansion space so that it may immediately enroll more students in a program of high demand and, as a result, have all of its instructional and lab areas in contiguous spaces instead of them being dispersed throughout other buildings. This scattering of instructional spaces has meant moving expensive equipment outside and to other ends of the main building, causing stress and reduced life expectancies for these resources.

An additional outcome of this move would be the demolition of the "bookstore", a small wood frame building in very poor physical condition that now houses a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

classroom for the media arts program and part-time faculty offices. The bookstore has such severe ventilation problems that molds grow in the carpets, which must be replaced on an annual basis, despite the installation of fans and roof vents. Both students and staff have expressed concerns for their health because of the poor air quality and the inability to effectively regulate the heat. The building also has a tendency to settle to the east or west, alternately, and must be manually jacked up and newly supported every 18 months or so to keep it reasonably level. It is not wired into the fire alarm (smoke detector) system, and because of its extremely poor condition, the Department of Administration will not allow the use of CAPRA funds for improvements.

Construction of this facility will also result in the closing of the main building entrance on the north side of the building. This entrance is not adaptable for handicapped accessibility because of the, number and height of the stairs. Anticipating the eventual closure of the main north entrance, a handicapped entrance has already been constructed using state ADA funds on the south side of the main building with accompanying drive and handicapped parking. The Council on Disability has been concerned about the message this conveys to disabled persons who now have to access the facility using what is considered a "secondary" entry. Demolishing the current northern public entry will demonstrate the state's intent to comply with the spirit of the ADA statutes. Moving the main entry to the south also changes the orientation of the school program inward to the central campus and allows for more effective monitoring of persons who are visiting the facilities. There have been instances of strangers entering the facilities from the north along Highway 55 without being detected and stealing center and personal property.

Strategic linkages that result from the construction of this addition are several: creation of spaces that are more conducive to the nature of the instruction or function; improvement of access to quality resources for student instruction leading to enhanced postsecondary choices; expansion of statewide teacher education services and community interaction; enhancement of working conditions for staff; preservation and securing of state equipment and materials; alleviation of overcrowding; enrollment of more high school students; protection of students; correction of conditions that may impair the health of staff and students, and compliance with ADA laws.

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

This new building will result in increases in utilities, cleaning, trash collection, electronic security and telecommunications, technology costs, materials and supplies. It will also require the addition of 2.5 LRC personnel, .5 media arts staff and .25 maintenance.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The center's board is willing to undertake some private fundraising for this construction. Likely sources of funds for this type of facility are local and national foundations which are interested in supporting arts-related education and performance initiatives that make connections beyond their immediate site to other schools, educators, students, artists and communities.

The rationale behind seeking design and construction funds within the same biennium is the immediacy of the need, which is impairing the ability of the center to achieve its mission and the extent of program planning that has already occurred. Extensive pre-design has been completed. Operational programs have been confirmed, existing plans reviewed, facilities audits completed, design standards researched, deficiencies identified, needs defined, required spaces by function articulated, cost planning performed and prospective design and construction schedules outlined. Pre-design architects also indicate that design and construction documents can be prepared in under a year's time. A construction delay of 18 months to 2 years beyond their completion would result in incurring unnecessary inflationary cost increases within the construction industry.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☒ yes ☐ no ☐ N/A
approved by IPO ☒ yes ☐ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☒ yes ☐ no ☐ N/A
approved by IPO ☒ yes ☐ no ☐ N/A

AGENCY BUILDING NAME AND #: New

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building

N/A Gross Sq. Ft.
(Impacted only at the point of connection)

Project Scope

 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
(1,200) Gross Sq. Ft. Renewal or Adaption
12,750 Gross Sq. Ft. New Construction

Final Project Size

12,750 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project? ☒ Yes ☐ No.

Planning Academic and Research Library Buildings, McGraw Hill Book Co. NY, NY 1965, *Libraries Designed for Users - A planning guide*, Gaylord Professional Publications, Syracuse, NY 1979, *Libraries for the Future - Planning buildings that work*, American Library Association, Chicago, IL 1992, *Guide for Planning New and Improved School Facilities in Minnesota*, State of Minnesota, Department of Education.

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ 155	\$ 310
Change in Bldg. Oper. Expenses . . .	\$ -0-	\$ 76	\$ 152
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ 231	\$ 462

Other:

Change in F.T.E. Personnel 0 3.25 3.25

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 24		
Design development			\$ 32		
Contract documents			\$ 71		
Construction			\$ 32		
	3. Subtotal	\$ -0-	\$ 159	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 53		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ 53	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,757		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 1,757	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 105	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 18	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 2,092	\$ -0-	\$ -0-
9. Inflation multiplier <u>.130</u>	9. Subtotal	\$ -0-	\$ 272	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>Jan-98</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 2,364	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,364

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>-0-</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>2,114</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>250</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>2,364</u>
State funding requested (all years)	\$ <u>2,114</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>250</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____

X Bonds: \$ 2,114 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The Research and Technology Center project has completed predesign and received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		265

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Media Arts Building

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,149
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

5 of 9 requests

1. PROJECT DESCRIPTION:

This request is for the design and construction of a media arts instructional wing that consists of new construction added to the eastern side of the existing main administration/classroom building and the modification of space within that building currently in use for those purposes.

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

Media arts is a new and emerging arts discipline which uses film, video, and photography in the creation, documentation and analysis of images. The dramatic growth of the media industry and its profound impact on how we as a culture receive, process and act on information makes this a compelling area of study, especially for young people whose attitudes and values are molded, for the most part, during their formative years. As the media have come to occupy a dominant place in our lives, students need to be provided with the creative and analytical skills to function as effective communicators, critical consumers and active and informed citizens. Viewing the media arts as an "enhancement" to education, secondary to the basic skills of reading, writing and arithmetic, devalues their importance as agents in how students view, decode and interact with their world.

Media arts is often considered to be a strictly technical or production-based art form. It is more productive to view it as a process or inquiry-based discipline, since it emphasizes active engagement with media production, the development of skills to understand, negotiate and act on media messages, and the tools to utilize this knowledge in other contexts. Much of the art form, which was formerly reliant on hand skills, is now driven by the technologies available. Photography, video and the computer have dramatically changed the possibilities for visual representation, allowing for the dynamic analysis of motion, time, and space.

As computers and video cameras have become more available to all students, there has been an increasing demand for instruction in how to use these technologies at very advanced levels in the high school environment. Graduating students from the arts high school program have found that the skills obtained in the school's media arts program have transferred to an array of technical and creative career opportunities directly after high school. Other graduates have received placement in highly selective schools of film within colleges and universities through the country from which they hope to move into the film or television industries.

The curriculum currently offered in the media arts program is limited due to the lack of space in which to house the increasingly sophisticated equipment and technologies required to achieve high levels of competence and skill in the field. Student learning and exhibition spaces are overcrowded and constraining the number of students the program can enroll. Additional studio production space and enhanced technology capacity would also allow for the development of more telecommunications collaborations with out-state and local teachers, students, and community organizations.

The construction of this facility would support achievement of the center's strategic goals related to increasing the enrollment of qualified students in the arts high school program, creating spaces that are appropriate to the art forms being taught, enhancing students' ability to achieve good postsecondary placements either directly in the marketplace or in schools of higher learning, and greatly improve the center's ability to disseminate information, and work in partnership with students and teachers beyond the arts high school.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

Additional construction will result in increased costs related to utilities, cleaning, trash collection, electronic security, telecommunications, materials and supplies and an increase of 1 media arts staff.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The board of the center is willing to raise some private funds to support the construction of this wing. Likely sources are alumni and local and national foundations and businesses which are interested in furthering education about the emerging field and in the dissemination of instructional information to other professional educators.

Funding for design and construction is being requested within the same biennium because of the high level of student interest in the discipline and the need to accommodate increased demand as quickly as possible. Pre-design has been completed. Operational programs have been confirmed, existing plans reviewed, facilities audits completed, design standards researched, deficiencies identified, needs defined, required spaces by function articulated, cost planning performed and prospective design and construction schedules outlined. Furthermore, pre-design architects have indicated that design and construction documents can be prepared in under one year's time and that an 18 month to 2 year delay in construction would result in significant inflationary cost increases within the industry.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: New and Administration

STATE-WIDE BUILDING ID #: 25000 00627

FACILITY SQUARE FOOTAGE:

Existing Building

58,000 Gross Sq. Ft.
(out of which 5,000 sq. ft will be renovated)

Project Scope

<u> </u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u>5,000</u>	Gross Sq. Ft. Renewal or Adaption
<u>9,470</u>	Gross Sq. Ft. New Construction

Final Project Size

14,470 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project? ☒ Yes ☐ No.

Imagination's Chamber - Artists and their studios, Little, Brown and Co 1982, Educational Facilities - Planning, modernization, and management. Allyn and Bacon, Incorporated. Boston, MA 1987

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ 55	\$ 110
Change in Bldg. Oper. Expenses	\$ -0-	\$ 55	\$ 110
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs	\$ -0-	\$ 110	\$ 220

Other:

Change in F.T.E. Personnel	0	1.0	1.0
--------------------------------------	---	-----	-----

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 24		
Design development			\$ 32		
Contract documents			\$ 72		
Construction			\$ 32		
	3. Subtotal	\$ -0-	\$ 160	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 53		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ 53	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,785		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 1,785	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 107	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 18	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 2,123	\$ -0-	\$ -0-
9. Inflation multiplier .130	9. Subtotal	\$ -0-	\$ 276	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) Jan-98					
Total with inflation (1 through 9)		\$ -0-	\$ 2,399	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,399

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 2,149
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ 250

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 2,399
State funding requested (all years)	\$ 2,149
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ 250

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____

X Bonds: \$ 2,149 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The Media Arts Building project has completed predesign and received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	10
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		210

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Student Center

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,477
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

6 of 9 requests

1. PROJECT DESCRIPTION:

This request is for the design and construction of a student center which will provide new facilities for student recreation, exercise, and commons area purposes for both residential and commuter students. The project requires the demolition of an existing unoccupied student dormitory.

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

The 1994 legislature appropriated \$780 thousand for the design and construction (conversion) of an existing, vacant dormitory to a student center. During the pre-design process, additional architectural and engineering studies revealed that the existing building could not be renovated within the appropriated amount in a way that would adequately address student needs for larger and more expansive spaces. Construction would have been costly and design options limited by the structural constraints imposed by 12'x12' columns used to support individual dormitory rooms. The center felt that pursuing this renovation in ways that would not meet operational program objectives would not be a prudent use of the state's resources and requested that the appropriation be cancelled back.

Current facilities provide no dedicated space for student recreation, lounge or meeting space. The need has not changed by the passage of time. Arts high

school students' instructional schedules are long and rigorous. Standard schedules run from 8:00 a.m. to 4:15 p.m. Many students elect to take late afternoon and evening classes and may be required to stay on campus for rehearsal or gallery preparation purposes into the evening. Because of the block nature of the schedule, students may have openings in their schedules throughout the day of 1-2 hours. There is no appropriate or secure place on campus for them to use as social and exercise space. Students tend to congregate in the lower level of the main administration/classroom building in an area known as the "pit". This area has limited seating and is adjacent to the library, computer lab and dance studios, creating noise problems and disruptions for persons working in those areas. Noise also carries upward to the receptionist area and the visual arts gallery.

A facility that is designed exclusively for student respite would meet several strategic goals. It would enhance student emotional and physical health, reduce conflict and alleviate disruptions to classes and other academic activities, resulting in more focused instruction and better student outcomes. It would also encourage students to stay on campus where their security and safety can be monitored more closely. Additionally, it would serve as a meeting place to help forge stronger relationships between the commuter and residential populations. It would protect center materials and other assets by providing appropriately designed and supervised evening and weekend studio and music practice spaces for students in the visual and music programs who might otherwise bring their work back to the dormitory, potentially causing damage to furniture, walls and floor finishes and creating musical distractions to other residents.

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

This construction will result in additional costs in utilities, cleaning, trash collection, electronic security, supplies and materials and telecommunications. Two supervisory personnel are anticipated to operate the facility and .25 maintenance/repair staff will be required.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

4. PREVIOUS PROJECT FUNDING:

(\$ in 000's)

1994 \$780 -- Appropriation cancelled back.

5. OTHER CONSIDERATIONS (OPTIONAL):

Pre-design has been completed twice for this project, once after the 1994 appropriation by McMonigal Architects, and once during the master planning process by the Adams Group Architects. Operational programs have been confirmed, existing plans reviewed, facilities audits completed, design standards researched, deficiencies identified, needs defined, required spaces by function articulated, cost planning performed and prospective design and construction schedules outlined. Design and construction funds are being requested during the same biennium so that work can be completed as quickly as possible and inflationary increases incurred by delays in construction minimized.

The \$700 thousand difference in the 1994 appropriation and the 1996 request is attributable to better cost planning work done at the front end of the design sequence. The pre-design work accomplished after the 1994 appropriation revealed that a conversion of the dormitory to a student center at that time should have run between \$1.2 and \$1.4 million. A significant amount of that cost revolved around substantial and difficult internal demolition and asbestos removal. The end product, even at that cost, would not have been functionally satisfactory from an occupancy, including ADA compatibility, or asset management perspective, given the mechanical and structural constraints, many of which were not correctable. It was decided during the master planning and pre-design process that the most cost-efficient way to achieve the desired result was to demolish the existing structure and build new.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Student Center

STATE-WIDE BUILDING ID #: 25000 00227

FACILITY SQUARE FOOTAGE:

Existing Building
12,400 Gross Sq. Ft.

Project Scope
12,400 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
 Gross Sq. Ft. Renewal or Adaption
7,714 Gross Sq. Ft. New Construction

Final Project Size
7,714 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ 107	\$ 214
Change in Bldg. Oper. Expenses	\$ -0-	\$ 50	\$ 100
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ 157	\$ 314

Other:

Change in F.T.E. Personnel	0	2.25	2.25
--------------------------------------	---	------	------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 15		
Design development			\$ 20		
Contract documents			\$ 44		
Construction			\$ 20		
	3. Subtotal	\$ -0-	\$ 99	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 33		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ 33	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,098		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 1,098	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 66	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 12	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 1,308	\$ -0-	\$ -0-
9. Inflation multiplier .130	9. Subtotal	\$ -0-	\$ 169	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) Jan-98					
Total with inflation (1 through 9)		\$ -0-	\$ 1,477	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 1,477

AGENCY CAPITAL BUDGET REQUEST

Form D-4

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
State funding received \$ -0-
Federal funding received \$ -0-
Local government funding received \$ -0-
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 1,477
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 1,477
State funding requested (all years) \$ 1,477
Federal funding (all years) \$ -0-
Local government funding (all years) \$ -0-
Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

_____ Cash: \$ _____ Fund _____
 X Bonds: \$ 1,477 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100
_____ User Financing % of total _____
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The Student Center project has completed predesign and received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		200

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Theater Pre-Design Confirmation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$5
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,678
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

7 of 9 requests

1. PROJECT DESCRIPTION:

This project consists of new construction for a performing arts theater erected at the northwest end of the existing building adjacent to the proposed academic resources facility.

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

Successful completion of the arts high school program requires that students in the performing arts curriculum achieve a certain level of mastery in the performance of their craft in a variety of formal settings before large audiences. Existing facilities allow only for informal presentations before small audiences, less than 200, and in spaces that are marginally appropriate for these purposes. The theater program uses a small rectangular space superficially resembling a "black box" theater, music uses a small recital/conference room, and dance uses the studio in which dance is taught. All of these spaces are acoustically problematic, lighting deficient and limiting in the types of productions and concerts that can be staged.

An authentic black box theater, which is the outcome of the proposed construction, is a design-it-yourself performance space that breaks down the barriers often created by the traditional proscenium theater. In a black box, so named because it is painted and has a simple rectangular shape, the seating is usually movable so that it can be arranged in numerous ways around the playing space. This allows the space to be used more creatively by allowing it to be set up into a traditional proscenium style theater, thrust style theater

or arena style theater, depending upon what production style is required. The lighting grid is located below the roof and fills the entire room, allowing for a variety of hanging locations. The lighting control and sound booth are generally located independently from the theater space so that the technicians' speech does not disturb the performance.

The current theater space resembles a black box theater only in that it is a rectangular room (and painted grey). The theater's deficiencies include a lack of space to achieve comprehensive goals of performance that are expected outcomes of the performing arts curricula. There is no immediate storage space for stock set items, props, costumes, instruments, musician chairs, music stands, etc. There is no complete grid system for extended or complex lighting systems. Fire restrictions (exits) do not allow for the space to be flexible and adaptable into arena or thrust style seating, making the existing seating configuration permanent. Dimmer racks, sound boards and technicians are all contained within the performance space itself, creating sound and noise problems for the audience and performers.

Formal performances are currently held off-site in rented spaces. While the exposure to other facilities is valuable and will be retained in some modified form, even with the new construction so that students can experience different performance venues and types of audiences, the practice is expensive, logistically difficult, time-consuming and disruptive to students' other class responsibilities. Theater space rentals frequently cost a few thousand dollars, the center must rent buses to transport students back and forth to the stage, consuming both considerable amounts of time and fiscal resources, and time spent on the road removes students from some classes and detracts from their ability to do other class work when participating in a performance.

Current facilities are also incapable of seating the entire student body and staff. Performances of visiting artists and student forums must be scheduled in a rotational configuration which fractures the daily instructional schedule. Limited seating capacity restricts parents and family attendance at events and makes community participation almost impossible. Restricted audience capacity reduces the visibility of the school in the area and constrains the school's ability to interact in a dynamic, demonstrative way with the wider

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

education and arts communities. Arts high school students would like the opportunity to perform for other students, community groups, arts organizations and share with them the nature of their work. Teachers from around the state have expressed interest in observing performances and working with arts school instructors on the creation of interdisciplinary works and multimedia productions.

One of the major impediments to these kinds of collaborations and shared space arrangements is that the current theater space IS the theater classroom so it is impossible to maintain regular theater classes while major performances, conferences and seminars are occurring. If large teacher education events are scheduled on the center site when students are in theater classes, students must then be displaced. Additionally, the school has had to forego opportunities to host nationally renowned touring and production groups and to reject local community organizations' and schools' requests for the use of its facilities.

The proposed theater is sited in a such a way that allows for public audience entry directly from the street and parking lots, yet allows the rest of center facilities to be closed off. This design provides strong security for students by controlling the foot traffic, and mitigates the possibility of strangers wandering school halls. The new theater will also be very visible and accessible from the main arterial streets for persons unfamiliar with the campus.

The construction of this facility will help achieve some of the center's strategic goals by creating spaces that are appropriate to the subjects being taught and allow for the range and depth of experiences needed within the school program to provide students with skills to pursue good postsecondary choices. It will also encourage greater parental participation in school programs, neighborhood community support and interest, allow for interactions and outreach work with other teachers and students and maintain the safety of students by reducing the possibility of unwanted contact with persons who are attending public performance events on site.

Additionally, in order for the visual arts space renovation to occur, it is necessary that the theater program leave its current location.

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

This new wing will result in increases in utilities, grounds services, cleaning, trash collection, electronic security and telecommunications costs. It will require the addition of 1 theater and .25 maintenance staff.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

While it is expected that community interest in the use of such a facility will be strong, most of the revenue received from such uses will come in the form of rentals for short-term arrangements that will defray regular operational costs. Private financing for design and construction is still being researched.

This request is for pre-design funds to be used in the 4th quarter of F.Y. 1997 to verify and reconfirm the results of the earlier predesign process prior to requesting funds for design and construction during the 1998 legislative session. The initial pre-design process has been completed. Operational programs have been confirmed, existing plans reviewed, facilities audits completed, design standards researched, deficiencies identified, needs defined, required spaces by function articulated, cost planning performed and prospective design and construction schedules outlined.

Design and construction is likely to be requested during the same biennium to save inflationary cost increases that might otherwise occur if there were to be a significant gap between design and construction appropriations.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☒ yes ☐ no ☐ N/A
 approved by IPO ☒ yes ☐ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☒ yes ☐ no ☐ N/A
 approved by IPO ☒ yes ☐ no ☐ N/A

AGENCY BUILDING NAME AND #: New

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building

N/A Gross Sq. Ft.

Project Scope

 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
 Gross Sq. Ft. Renewal or Adaption
7,581 Gross Sq. Ft. New Construction

Final Project Size

7,581 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project? ☒ Yes ☐ No.

Theatres and Auditoriums, Reinhold, NY, NY 1949, *Time Saver Standards for Building Types*, McGraw Hill Book Co. NY, NY 1990, *Will it make a theatre*, Off Broadway Alliance, NY, NY 1979

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ 33
Change in Bldg. Oper. Expenses	\$ -0-	\$ -0-	\$ 77
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ -0-	\$ 110

Other:

Change in F.T.E. Personnel 0 0 1.25

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ 5	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ -0-		
3. Subtotal	\$ -0-	\$ -0-	\$ 163	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify)		\$ -0-		
4. Subtotal	\$ -0-	\$ -0-	\$ 54	\$ -0-
5. Site and building construction				
On site construction		\$ -0-		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ -0-	\$ 1,807	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ -0-	\$ 108	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ -0-	\$ 18	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 5	\$ 2,150	\$ -0-
9. Inflation multiplier				
Mid-point of construction (mo./yr.)				
9. Subtotal	\$ -0-	\$ -0-	\$ 528	\$ -0-
Total with inflation (1 through 9)	\$ -0-	\$ 5	\$ 2,678	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,683

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>-0-</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>5</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>2,678</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>2,683</u>
State funding requested (all years)	\$ <u>2,683</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

<u> </u> Cash:	\$ <u> </u>	Fund <u> </u>
<u> X </u> Bonds:	\$ <u> 5 </u>	Tax Exempt <u> X </u> Taxable <u> </u>

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for the Theater predesign. The preliminary costs for the total project will be refined as part of the predesign process.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		175

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education

PROJECT TITLE: Dance Studios Pre-Design Confirmation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$3

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,602

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

8 of 9 requests

1. PROJECT DESCRIPTION:

This construction will result in 3 new dance studios to house the high school's dance program and provide instructional space for the center's outreach dance education initiative. The studios are sited on the westernmost edge of the proposed academic resources facility for easy access to the theater, dressing and costuming rooms.

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

The high school dance program is currently taught in one large studio which was converted in 1989 prior to the opening of the arts school from half of a cavernous gymnasium used by the previous occupants, a junior college population. The other half of the gym became the theater. Acoustical problems are severe, not only within the dance studio itself, but with sound transmissions from the theater space. The one existing space does not meet the needs of multiple levels of dance being taught, nor the performance requirements of the curriculum. Groups of students working on different tasks must occupy the same space, making it difficult to focus on their own work.

The single available space also creates scheduling conflicts with the dance education initiative, a K-12 sequential dance curriculum developed by the center and being taught by 50 teachers throughout the state in eight school

districts. The art of dance is undertaught and undervalued in most school systems because so few teachers are educated in its use as a teaching tool. As a form of kinetic learning, it can be an effective instructional vehicle for use with students who learn or whose learning is reinforced through motion. Because there is only one suitable space for dance on campus, instruction for classroom teachers participating in this initiative must either be scheduled on days when students are not on campus, which frequently coincide with days teachers are not available, or on school days, resulting in the displacement of students from their classes.

Strategic goals achieved by the construction of these studios include the creation of spaces appropriate to the art form being taught, the improvement of instruction leading to more and better postsecondary choices for students, and the regular availability of space for use in the education of classroom teachers in art forms that can improve the delivery of general education to all students.

Additionally, the dance program must move from its current space in order to make room for the remodeling of the visual arts space which is slated to occupy that area.

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

Construction of this wing will result in increases in utilities, maintenance and repair cleaning, trash collection, electronic security, materials and supplies and telecommunications costs.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

This request is for pre-design funds to be used in the 4th quarter of F.Y. 1997 to verify and reconfirm the results of the earlier predesign process prior to requesting legislative funds for design and construction during the 1998 session. The initial pre-design process has been completed. Operational

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

programs have been confirmed, existing architectural and engineering plans reviewed, deficiencies identified, needs defined, required spaces by function articulated, cost planning performed and prospective design and construction schedules outlined.

Design and construction is likely to be requested during the same biennium because the architectural program is relatively uncomplicated and the documents can be generated in well under a year's time, thus saving cost increases attributable to inflation that would occur if there were a significant gap between design and construction.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: New

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 N/A Gross Sq. Ft.

Project Scope
 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
 Gross Sq. Ft. Renewal or Adaption
 9,300 Gross Sq. Ft. New Construction

Final Project Size
 9,300 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project? ☒ Yes ☐ No.

Time Saver Standards for Building Types, McGraw Hill Book Co. NY, NY 1990,
Opportunity to Learn Standards for Arts Education, developed by the
 Consortium of National Arts Education Associations

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	<u>F.Y. 1996-97</u>	<u>F.Y. 1998-99</u>	<u>F.Y. 2000-01</u>
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>27</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><u>-0-</u></u>	\$ <u><u>-0-</u></u>	\$ <u><u>27</u></u>

Other:

Change in F.T.E. Personnel	<u> 0 </u>	<u> 0 </u>	<u> 0 </u>
--------------------------------------	------------------------------	------------------------------	------------------------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ 3	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ -0-		
3. Subtotal	\$ -0-	\$ -0-	\$ 96	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify)		\$ -0-		
4. Subtotal	\$ -0-	\$ -0-	\$ 33	\$ -0-
5. Site and building construction				
On site construction		\$ -0-		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ -0-	\$ 1,082	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ -0-	\$ 65	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ -0-	\$ 11	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 3	\$ 1,287	\$ -0-
9. Inflation multiplier				
Mid-point of construction (mo./yr.)				
9. Subtotal	\$ -0-	\$ -0-	\$ 315	\$ -0-
Total with inflation (1 through 9)	\$ -0-	\$ 3	\$ 1,602	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 1,605

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
State funding received \$ -0-
Federal funding received \$ -0-
Local government funding received \$ -0-
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 3
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 1,602
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 1,605
State funding requested (all years) \$ 1,605
Federal funding (all years) \$ -0-
Local government funding (all years) \$ -0-
Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
X Bonds: \$ 3 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100
____ User Financing % of total _____
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for the Dance Studios predesign. The preliminary costs for the total project will be refined as part of the predesign process.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		140

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education

PROJECT TITLE: Existing Administration/Visual Arts Pre-Design Confirmation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$7

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,295

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

9 of 9 requests

1. PROJECT DESCRIPTION:

This request is for predesign, design and construction to expand and remodel visual arts spaces for the high school program, the creation of conference and meeting spaces, expanding and remodeling the school's student services department and increasing cafeteria seating.

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

Current visual arts instructional, production and display spaces are inadequate for the curriculum being taught, constraining course content and limiting the depth and range of experiences for students. The spaces are poorly ventilated, poorly lit, poorly plumbed, crowded, and with inadequate supplies storage for the large amount of materials required for the medium. Basic visual arts needs include expansive spaces that can accommodate large tables, easels, and kilns, shelving and cabinets, with good natural light, climate control, and effective ventilation to mitigate the effects of strong solvents, paints, inks, and finishes. Additionally, current spaces dedicated to the visual arts program are dispersed around the main building on 2 floors, resulting in difficult and inefficient instructional delivery and inadequate student supervision.

Visual arts is the most highly subscribed program in the arts high school. Last year, there were 112 applications and 39 students admitted. Many qualified students were denied enrollment because they could not be physically

managed in the facility and effectively taught by the 2 instructors. This renovation of the visual arts areas would result in the creation of spaces that are more conducive to the demands of the art form, expand and deepen curricular explorations and provide better instruction for students to enable them to have more and better postsecondary choices, and enhance student health and safety through better air control and stronger supervision.

Within the existing main building, administrative and student services (guidance, counseling, student behavior, school admissions) spaces are also inadequate. There are no large spaces conducive to greeting, instructing, and orienting visiting teachers, students, administrators, parents, or other members of the public. Meetings of any significant size (over 4) must be scheduled in the cafeteria which provides no privacy or audio visual or electronic capacity. The seating is bolted to the tables, making for uncomfortable working conditions.

The student services department maintains all student records, monitors attendance, works with behavioral issues and provides college and career counseling services. It is currently accommodated in 3 small offices with no areas for private parental or student consultation purposes. Storage of student records and issues of retrieval are ongoing challenges.

Under the proposed plan, cafeteria seating would also be expanded to accommodate current and expanded enrollments. Current seating capacity requires that students eat in 3 short shifts. This required rotation has created problems with instructional scheduling and rushes students through their lunch period.

Center strategic goals served by improving student services, conference and food service spaces include greater support for assisting students in postsecondary decision making, improved parental communication and emotional support for students, the possibility of receiving more visitors and educators to the center to engage in instruction, orientations and in-service, and improving student health by restructuring lunch times so that they don't have to eat hurriedly.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

An increase of 2 visual arts staff will be required, along with an increase in the visual arts and student services supplies and materials budgets. Improvement of the physical plant in terms of climate control will result in some heat-related savings but those savings may be offset by the addition of air conditioning to the physical plant.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

This request is for pre-design funds to be used in the 4th quarter of F.Y. 1997 to verify and reconfirm results of the earlier predesign process prior to requesting funds for design and construction during the 1998 session. The initial predesign process has been completed. Operational programs have been confirmed, existing plans reviewed, facilities audits completed, design standards researched, deficiencies identified, needs defined, required spaces by function articulated, cost planning performed and prospective design and construction schedules outlined.

Funds for design and construction are likely to be requested during the same biennium because of the need to expand the visual arts space as quickly as possible and to save inflationary cost increases that might otherwise occur if there were a significant gap between design and construction appropriations.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☒ yes ☐ no ☐ N/A
approved by IPO ☒ yes ☐ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☒ yes ☐ no ☐ N/A
approved by IPO ☒ yes ☐ no ☐ N/A

AGENCY BUILDING NAME AND #: Administration/Classroom Building

STATE-WIDE BUILDING ID #: 025-000-006

FACILITY SQUARE FOOTAGE:

Existing Building
58,000 Gross Sq. Ft.

Project Scope
☐ Gross Sq. Ft. Demolished
☐ Gross Sq. Ft. Decommissioned
53,000 Gross Sq. Ft. Renewal or Adaption
2,000 Gross Sq. Ft. New Construction

Final Project Size
55,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project? ☒ Yes ☐ No.

Workplace by Design - Mapping the High performance workspace, Jossey-Bass, San Francisco, CA 1995, The Successful Office, Addison-Wesley Publishing Company, Reading, MA 1982, Programming the Built Environment, Van Nostrand Reinhold, NY, NY 1985, Opportunity to Learn Standards for Arts Education developed by the Consortium of National Arts Education Associations

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ 55
Change in Bldg. Oper. Expenses	\$ -0-	\$ -0-	\$ 5
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs	\$ -0-	\$ -0-	\$ 60

Other:

Change in F.T.E. Personnel 0 0 2.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 7	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ -0-	\$ 261	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ 87	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 2,897	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ 174	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ 30	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 7	\$ 3,449	\$ -0-
9. Inflation multiplier	9. Subtotal	\$ -0-	\$ -0-	\$ 846	\$ -0-
Mid-point of construction (mo./yr.)					
Total with inflation (1 through 9)		\$ -0-	\$ 7	\$ 4,295	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 4,302

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 7
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ 4,295
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 4,302
State funding requested (all years)	\$ 4,302
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
 X Bonds: \$ 7 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100
____ User Financing % of total _____
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for the Existing Administration/Visual Arts predesign. The preliminary costs for the total project will be refined as part of the predesign process.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		155

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Renovate GAIA to Teacher Education Building

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$7
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,293
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, Minnesota 55422

1. PROJECT DESCRIPTION:

This renovation and 3,000 sq.ft. addition will convert the GAIA classroom building to a teacher conference center and house the administrative offices of resource programs staff.

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

Current center facilities provide no dedicated space for outreach efforts. This has limited the number of events that can be scheduled, increased their cost and created conflict with arts high school students and teachers.

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

Impact on agency operating budgets include additional expenses related to utilities, cleaning, trash collection, electronic security, supplies and equipment, telecommunications and 3 additional resource complement, and .25 maintenance/complement and operation of equipment.

4. PREVIOUS PROJECT FUNDING:

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Classroom Building

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,784
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This request is for predesign, design and construction of a building to provide additional classroom space for use by communications, mathematics and foreign language instructional functions, should the legislature increase the current enrollment cap from 300 to 400.

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

The center's board of directors will be requesting statutory authority to admit an additional 100 students to meet increasing demands for enrollment and to create a 10th grade class so that students who are highly motivated to pursue careers in the arts have three years in which to acquire good technical skills and expand their opportunities for postsecondary placements.

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

Additional costs will be incurred that relate to utilities, cleaning, trash collection, electronic security, personnel security, instructional staff, support staff, and supplies and equipment costs that attend expanded instruction. Projections include the addition of 1 math, 1 language, 1 communications, 1 science, 1 guidance counselor, 1 student services staff, 1 student services clerical and .5 maintenance/repair.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Center for Arts Education
PROJECT TITLE: Alpha Dorm Renovation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ 4
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,858
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley, MN, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This request is for predesign, design and construction to renovate an existing vacant dorm into a dormitory facility to house out-state 10th graders and some overflow students from the Delta dormitory will be admitted as a result of increased enrollments.

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

Because the center's arts high school serves students from throughout Minnesota, it is necessary to provide room and board for those students who cannot commute to the school's campus. The current Delta dormitory is not capable of accepting more students. Furthermore, it is advisable to board 10th graders in a separate facility, as their maturity levels and emotional needs vary considerably from those of 11th and 12th graders.

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

Additional costs will be incurred that relate to utilities, cleaning, trash collection, grounds services, electronic security, and materials and supplies. Three dorm staff and one maintenance positions will need to be hired.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Barbara Martin, Deputy Director, 591-4700
Minnesota Center for Arts Education
6125 Olson Memorial Highway
Golden Valley, MN 55422

This page intentionally left blank.

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Children, Families and Learning

School Building Accessibility Grants	02	345	GO	4,000	4,000	0	2,000	2,000	0
Youth Initiative Grants	01	318	GO/UF	20,000	0	0	20,000	0	0
Library Accessibility Grants	03	280	GO	2,000	2,000	2,000	1,000	1,000	1,000
Agency Totals				\$26,000	\$6,000	\$2,000	\$23,000	\$3,000	\$1,000

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

This page intentionally left blank.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1996-2001

Form A

1. **AGENCY:** Department of Children, Families & Learning

2. **AGENCY MISSION STATEMENT:**

Vision Statement: It is the vision of the Minnesota Department of Children, Families & Learning that the success of every learner will be ensured.

Mission Statement: In order to realize our vision, it is the mission of the Minnesota Department of Children, Families & Learning 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 Minnesota Department of Children, Families & Learning modeling a participatory, customer focused, and continuously improving agency, and
 - b. relationships with other agencies and organizations to provide coordinated service delivery.

Priorities:

- Graduation standards
- Coalition for Education Reform and Accountability
- Lifework development and technology competence
- Education facilities improvement
- Integration/desegregation/educational diversity
- Collaboration and service co-location

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

Age and Design 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, many school districts are now faced with buildings that have aged quickly and do not lend themselves to adaptation to different needs. Modifying a facility so it is functional for: (1) accessing/teaching technology; (2) single site for family/human services; (3) handicapped accessible; and (4) increases community use, can be very expensive.

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.

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. MR 1340 (Building Code) has recently been changed to be consistent with federal accessibility standards. 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

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

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.

School facilities 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 is similar to 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)] in that school facilities have 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, found that 1 in 8 school buildings nationally are "indigent" 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.

Facilities and School Building Accessibility Capital Improvement Grant Acts

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. \$1.0 million was provided for F.Y. 1995 and \$4.0 million for 1996. A 1994 survey of the state indicated a high percentage (74%) of school buildings do not meet accessibility standards. 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, etc.) could approximate 175 million dollars. However, experience indicates district staff often underestimate the cost.

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 and the Debt Service Equalization 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

There are 1,525 school buildings in the state, not including support buildings such as bus garages, storage sheds, etc. Of these, 498 buildings have one or more additions over 50 years old. The February, 1995 GAO report, School Facilities-Condition of America's Schools (February 1995), sampled 184 Minnesota public school districts. Their apportioned estimate places the cost of deferred maintenance in Minnesota public schools at \$2 billion. This includes repair of roofs, walls and utility systems, fire and life safety corrections, and the removal of hazardous substances such as asbestos, lead and PCBs. It does not include normal maintenance like cleaning and painting.

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 the Department of Children, Families & Learning for review and comment pursuant to M.S. 121.15. The review and comment provides an opportunity for the Commissioner of CFL 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

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

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 CFL in recent years, school districts are making an effort to address facility problems.

Table 6
BUILDING REVIEW AND COMMENT APPROVALS (IN \$000)*

	1990-1995
1990	\$537,291
1991	\$527,456
1992	\$487,282
1993	\$760,235
1994	\$994,386
1995	\$994,771*

* As of November 14, 1995

Accessibility of District Facilities

Data from Fall, 1994 Survey

In the fall of 1994 a survey was conducted which requested school districts to estimate the number of facilities that required accessibility modifications and the estimated cost of those modifications. Returns were received from 343 districts or 91% of all school districts. The number of facilities covered by the survey was 1522 or 94% of all school district facilities.

NOTE: The following data are based on the returned surveys.

311 districts (90.7%) completed their 5 year plan
292 districts (85%) completed an accessibility survey for each facility
1522 facilities are owned by the districts that replied
1477 facilities (97%) are expected to be used for at least 5 years
385 Facilities (26%) are completely accessible
938 Facilities (63%) are somewhat accessible

Many of these facilities are accessible in terms of parking, entrances, and some bathrooms, etc. Often the remaining problems are specialty areas such as lunchrooms, science labs, gyms, shops, home economic stations, multiple floors, etc.

165 Facilities (11%) are essentially not accessible.

The district-estimated cost to remove barriers is \$165 million.

The extrapolated cost to remove barriers for 100% of all school facilities is \$175 million.

NOTE: Experience indicates many district staff underestimate the expense, so actual costs are likely to be higher.

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

The Minnesota Department of Children, Families & Learning has 6 priorities:

- Graduation standards
- Coalition for Education Reform and Accountability
- Lifework development and technology competence
- Education facilities improvement
- Integration/desegregation/educational diversity
- Collaboration and service co-location

Each of these initiatives supports at least 2 priorities.

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.

Youth Initiative

This request is for youth achievement grants. The purpose of these grants is to repair, replace or construct parks and recreation buildings and school buildings to provide youth, grades 4th through 8, with regular enrichment activities during non-school hours including after school, evenings, weekends and school vacation periods. Enrichment programs include academic enrichment, homework assistance, computer and

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

technology use, arts and cultural activities, clubs, school-to-work, athletic and recreational activities. Grants will be used to expand the number of children participating in enrichment programs or improve the quality or range of program offerings. The facilities will be fully available for programming sponsored by youth-service non-profit and community groups, as well as school or city programs, for maximal hours after school, evenings, Saturdays, summers and other school vacation periods. Priority will be given to proposals that demonstrate collaboration among public agencies and community and parent organizations in owning or managing facilities, arranging programming, staffing, transportation and equipment.

School Building Capital Improvement Grants

The School Building Accessibility Capital Improvement Grant Act gives priority to districts participating in or who have completed the C&C program or have consolidated. The need for improved school building accessibility is extensive throughout the state and the need for the program will continue. In F.Y. 1996, the need for School Building Accessibility Grants will be \$4 million, and \$4 million in F.Y. 1997.

Northern Pine County Collaborative

The 1994 Legislature funded a planning grant for Northern Pine County, hosted by East Central Schools. The purpose the grant was to explore ways to improve collaborative services. The intent of the grantees is to: (1) establish a Family Service Center for Northern Pine County and; (2) to provide space for their Area Learning Center and other programs as appropriate. Intensive planning has occurred with at least 15 agencies and/or programs committed to participate. The remaining need for these programs to attain their goals is a facility compatible with the overall purpose. The plan developed by the planning task force is to remodel a current elementary school in Sandstone. Estimated cost of the remodeling is \$1.5 million.

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

A normal part of the "District Organization" work group is to assess the condition, quality and functional level of school district facilities. Each of the projects listed in No. 5 grew out of this process or a legislative initiative. Each supports a minimum of 2 of the CFL priorities.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1990-1995):

The following funds have been appropriated for K-12 education projects since 1990¹:

(\$ in 000s)

Laws 1990, Chapter 610

MN Center for Science, Math and Int'l Studies, Winona	\$200
Maximum Effort Loans	\$23,000

Laws 1991, Chapter 265

Maximum Effort Loans	\$45,065
----------------------	----------

Laws 1992, Chapter 558

Hoffman Center, St. Peter	\$400
Grant County School District Planning Grant	\$100
Blue Earth Cooperative Secondary Facilities Grant	\$ 5,881
Red Lake Maximum Effort School Loan	\$10,000
Rush City Capital Loan	\$2,130
St. Francis Construction	\$4,000
Glyndon-Felton/Dilworth Grant	\$2,000
Capital Improvement Desegregation Grants	\$4,000

Laws 1993, Chapter 373

Portion of Nett Lake Maximum Effort Loan	\$5,000
Grant County Cooperative Secondary Facilities Grant	\$6,000
Architectural Barriers Grants	\$1,000

Laws 1994, Chapter 643

Portion of Nett Lake Maximum Effort Loan	\$2,967
Atwater Cooperative Secondary Facilities Grant	\$6,000
Reorganized District Grants	\$778
Mahnomen Community Service Center	\$1,200
Metropolitan Magnet Schools	\$20,000
Lakeview School	\$2,070
School Building Accessibility Grants	\$4,000
Library Accessibility Grants	\$1,000

Laws 1995, First Special Session, Chapter 2

Maximum Effort Loans (Kelliher, Littlefork-Big Falls, and Big Lake)	\$23,670
---	----------

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

¹ This list excludes projects for Faribault Residential Academies and the Minnesota Center for Arts Education.

8. OTHER (OPTIONAL):

Listed below are descriptions of programs which are available to provide financial support for district capital needs.

Maximum Effort School Loan

MS 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 a state school loan bonds are met can be used to provide funds for new debt service loans. The 2 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 Statewide 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 3 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 lesser of 50% of the approved costs of the project up to a maximum of \$150 thousand. Districts participating in this program must match the grant with local districts funds. In F.Y. 1994, \$1 million was available and in F.Y. 1995 \$4 million was available. These grants are matched by local district funds so the total expenditure will be \$10 million. Grants have been awarded to 50 districts.

9. AGENCY CONTACT PERSON, TITLE, AND PHONE

Dan Bryan, Director
Office of District Organization
296-6005

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Children, Families and Learning, Department of

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Youth Initiative	1	20,000	-0-	-0-	20,000	318	20,000	-0-	-0-
School Building Accessibility Grants	2	4,000	4,000	-0-	8,000	345	2,000	2,000	-0-
Library Accessibility Grants	3	2,000	2,000	2,000	6,000	280	1,000	1,000	1,000
Total Project Requests:		\$26,000	\$6,000	\$2,000	\$34,000		\$23,000	\$3,000	\$1,000

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Children, Families and Learning, Department of
PROJECT TITLE: Youth Initiative

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$20,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minneapolis, St. Paul, and statewide

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 3 requests

1. PROJECT DESCRIPTION:

This request of the commissioner of Children, Families and Learning is for youth enrichment grants. The purpose of these grants is to repair, replace or construct parks and recreation buildings and school buildings to provide youth, grades fourth through eighth, with regular enrichment activities during non-school hours including after school, evenings, weekends and school vacation periods. Enrichment programs include academic enrichment, homework assistance, computer and technology use, arts and cultural activities, clubs, school-to-work, athletic and recreational activities.

Sites funded by the grants will work to expand the number of children participating in enrichment programs or improve the quality or range of program offerings. The facilities will be fully available for programming sponsored by youth-serving non-profit and community groups, as well as school or city programs, for maximal hours after school, evenings, Saturdays, summers and other school vacation periods. Priority will be given to proposals that demonstrate collaboration among public agencies and community and parent organizations in owning or managing facilities, arranging programming, staffing, transportation and equipment.

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

The Governor has placed a high priority on expanding after-school programs in low-income areas to enrich the lives of children in the vulnerable fourth to

eighth grade group and divert them from gangs and the temptations of delinquent behavior. At the same time the department has a high priority on the development of collaboration between public agencies and private non-profit organizations serving children and youth. This initiative is central to furthering both of these strategic thrusts.

This initiative proposes capital grants to collaboratives involving public schools and city recreation centers in the cities of Minneapolis and St. Paul. Public spaces for recreation, arts, computer usage, academic enrichment, and other youth activities will receive funding for expansion and repair under the condition that they are fully accessible to non-profit community groups to operate a variety of programs after school, evenings, weekends and summer periods. Only proposals meeting state criteria for youth enrichment programming will be funded.

The city of St. Paul already has begun to implement a 10-year capital plan for recreation centers in low-income neighborhoods, based on a 1992 needs assessment, *A Strategy for Neighborhoods in Transition*. State bonding would given them matching funds to accelerate the purchase of new athletic fields, expansion of recreation buildings, and renovation of existing sites. The St. Paul schools find that their best recreation spaces in key neighborhoods are already oversubscribed, with adult groups, school teams and community youth activities all competing. They need more indoor recreation and arts space, outdoor courts and fields, technology for computer centers and homework centers, creation of parent involvement and youth drop-in centers, and air conditioning for summer programs. In order to receive grants, they will be required to make their entire facilities, not just new space, more accessible and affordable to community groups operating youth after-school activities. Fee structures and hours of operation will have to be responsive to neighborhoods. Operating costs will be minimized by maximizing the use of community groups already running programs. State operating grants will be proposed for pilot neighborhoods.

An estimated 3 to 4 thousand students in grades 4 to 8 in 3 target neighborhoods in each city will benefit.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

State operating grants will be proposed for pilot projects.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Grantees receiving these funds would be required to make a local contribution toward debt service so that the total combined local contributions to debt service equals \$10 million, allocated among grantees in a manner that results in an equalized local effort for these projects measured by adjusted net tax capacity rates, with adjustments for the per capita value of the project.

Of the \$20 million request, \$5 million is for enrichment grants to repair, replace or construct parks and recreation buildings or school buildings in the city of Minneapolis for after-school enrichment activities. Of this amount, at least \$2 million must be used for repair, replacement or construction in the neighborhood of the near north side, Phillips and Bryant.

An additional \$5 million is for enrichment grants to repair, replace or construct parks and recreation buildings or school buildings in the city of St. Paul for after-school enrichment activities. Of this amount, at least \$2.5 million must be used for repair, replacement or construction of parks and recreation buildings in the neighborhoods of Summit/University, Westside and Dayton's Bluff.

The remaining \$10 million of the total request is for enrichment grants outside of Minneapolis and St. Paul to local government units to repair, replace or construct parks and recreation buildings or school buildings to serve after-school enrichment activities. Priority must be given to geographic areas with high concentrations of children eligible for free and reduced school lunch.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building
 N/A Gross Sq. Ft.

Project Scope
 N/A Gross Sq. Ft. Demolished
 N/A Gross Sq. Ft. Decommissioned
 N/A Gross Sq. Ft. Renewal or Adaption
 N/A Gross Sq. Ft. New Construction

Final Project Size
 N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 20,000		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 20,000	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 20,000	\$ -0-	\$ -0-
9. Inflation multiplier <u>N/A</u>	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.)					
Total with inflation (1 through 9)		\$ -0-	\$ 20,000	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 20,000

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>-0-</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>20,000</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>20,000</u>
State funding requested (all years)	\$ <u>20,000</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund

 X Bonds: \$ 20,000 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 67

 X User Financing % of total 33*

Source of funds School District Debt Service
Reimbursement

* Grantees receiving these funds would be required to make a local contribution toward debt service so that the total combined local contributions to debt service equals \$10 million, allocated among grantees in a manner that results in an equalized local effort for these projects measured by adjusted net tax capacity rates, with adjustments for the per capita value of the project.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

DEPARTMENT OF FINANCE ANALYSIS:

Due to statewide grant eligibility, this project is viewed as having statewide significance. In order to be eligible for state general obligation bonding funds, grantees must comply with applicable provisions of M.S. 16A.695 regarding public purpose, public ownership of facilities, and qualified (bond-eligible) costs.

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$20 million for this request.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		318

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-1

AGENCY: Children, Families and Learning, Department of
PROJECT TITLE: School Building Accessibility Capital Improvement Grant Act

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$4,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$0-
LOCATION (CAMPUS, CITY, COUNTY): School Districts in Minnesota

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 3 requests

1. PROJECT DESCRIPTION:

The School Building Accessibility Capital Improvement Grant Act (SBACIGA), MS 124C. 71, provided grant funds of \$1 million for F.Y. 1994 and \$4 million for F.Y. 1995. Funds were directed to districts who had recently consolidated or were participating in the cooperation and combination (C & C) program, and those with the highest tax burden. The grant funds can only be used to remove architectural barriers from a building or site. Districts participating in the program must match the state grant with local district funds. Districts use the funding to increase handicapped accessibility and meet both federal standards and state code. Some of the projects result in accessible bathrooms and specialty curriculum areas (e.g., shops, labs, computer stations, etc.), elevators, accessible door handles, accessible entrances, lower drinking fountains, etc.

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

Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act (ADA) of 1992 prohibit discrimination on the basis of disability. The Minnesota Human Rights Act, M.S. 363, also prohibits discrimination on the basis of disability. These laws require school programs to be accessible. Standards for accessibility have been developed so all citizens can access public buildings and programs. Minnesota building code, MR 1340, has recently been changed so it is generally consistent

with federal accessibility standards.

Districts are actively addressing accessibility issues because of (1) legal ramifications and the possibility of having federal funds withheld for non-compliance, and (2) the desire to make facilities accessible so that all citizens have the opportunity to access and participate in school programs.

The compliance date for Sec. 504 was September 1979. The compliance date for ADA was January 1995. Although both compliance dates have passed, there is still significant work to be done. Minnesota building code also requires accessibility and has been recently changed to be quite consistent with federal requirements.

DATA FROM FALL, 1994 SURVEY

In the fall of 1994, a survey was conducted which requested school districts to estimate the number of facilities that required accessibility modifications and the estimated cost of those modifications. Returns were received from 343 districts or 91% of all school districts. The number of facilities covered by the survey was 1522 or 94% of all school district facilities. The following data are based on the returned surveys.

311 Districts (90.7%) completed their 5 year plan
292 Districts (86%) completed an accessibility survey for each facility
1522 facilities are owned by the districts that replied.
1477 facilities (97%) are expected to be used at least 5 years.
385 facilities (26%) are completely accessible.
938 facilities (63%) are somewhat accessible.
Many facilities are accessible in terms of parking, entrances, and some bathrooms, etc. Often the remaining problems are specialty areas such as lunchrooms, science labs, gyms, shops, home economic stations, etc.
165 facilities (11%) are essentially not accessible.

\$165 million is the district estimated cost to remove barriers.
\$176 million is the extrapolated cost for 100% of all school district facilities.

NOTE: Our experience indicates many district staff underestimate the costs, so actual costs may be higher. **PAGE A-89**

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-1

The Office for Civil Rights (OCR) is responsible for the enforcement and investigation of compliance with Sec. 504 and ADA. OCR has the power to withhold all federal funds from a school district that is not in compliance. Most school districts have met many of the initial requirements by (1) reviewing their facilities, (2) developing a plan indicating how they will bring their facilities into compliance, and (3) either completing the plan or starting on the basics of parking, entrances, bathrooms, etc. However, many districts have significant work to do in order to make their facilities accessible. Much of that work are those items that are beyond getting into the building. Some examples would be science labs, computer labs, lunch rooms, gyms, shower rooms, stages, home economics, etc. Some of the older buildings have multiple additions resulting in different levels, some of which have multiple floors.

While many accessibility solutions are not expensive, some are. A passenger elevator for multi-floor program access can range in cost from \$125 thousand to \$300 thousand (depending on the number of stops, structural work, etc.). Approximately 150 to 250 school districts must address multi-floor accessibility.

The ABACIGA has been a significant incentive and resulted in grants to over 50 districts. Because the act requires a district match, the \$5 million (\$1 million plus 4 million) will result in a total of \$10 million being expended to remove architectural barriers. Although it is expected there will be an increase in law suits due to increased consumer awareness, it is likely that the impact of the grants will decrease the number of law suits and hearings.

3. PREVIOUS PROJECT FUNDING:

Appropriations for \$1 million for F.Y. 1994 and \$4 million for F.Y. 1995, matched by local funds.

4. OTHER CONSIDERATIONS (OPTIONAL):

N/A.

5. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Dan Bryan, Director, Office of District Organization, 296-6005
Mike Trepanier, Ed. Specialist, 297-7367
Department of Children, Families and Learning

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-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
☐ Enhancement of Existing Programs/Services
☐ Expansion of Existing Program/Services
☐ Provision of New Program/Services
☒ Other (specify): (Accessibility can affect each of these issues.)

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

☐ Cash: \$ _____ Fund _____
☒ Bonds: \$ 4,000 Tax Exempt ☒ Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ 10,000
State funding received \$ 5,000
Federal funding received \$ -0-
Local government funding received \$ 5,000
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 4,000
Federal funding \$ -0-
Local government funding \$ 4,000
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State funding estimate \$ 4,000
Federal funding \$ -0-
Local government funding \$ 4,000
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State funding estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 26,000
State funding requested(all years) \$ 13,000
Federal funding (all years) \$ -0-
Local government funding (all years) \$ 13,000
Private funding (all years) \$ -0-

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-3

DEPARTMENT OF FINANCE ANALYSIS:

Due to statewide grant eligibility, this project is viewed as having statewide significance.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$2.0 million for this project. Also included are budget planning estimates of \$2.0 million in 1998.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	50
State Asset Management	0/20/40/60	0
State Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		345

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail

Fiscal Years 1996-2001

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

Form F-1

AGENCY: Children, Families and Learning, Department of
PROJECT TITLE: Library Accessibility Grants

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,000

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,000

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,000

LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 3 requests

1. PROJECT DESCRIPTION:

The 1994 Minnesota Legislature authorized bonding funds for matching grants to public library jurisdictions (regional, county and city libraries) for removal of architectural barriers from public library buildings. The Commissioner of Children, Families and Learning, in consultation with the State Council on Disabilities, examines and considers applications. Projects are prioritized using criteria in M.S. 134.45. Examples of projects include installation of elevators, remodeling of rest rooms, installation of power assisted door openers, provision of parking spaces designated for persons with disabilities, replacement of certain furniture with new items in compliance with Americans With Disabilities Act (ADA) requirements, and expansion of bookstack areas to achieve minimum aisle widths in ADA.

As required by M.S. 134.45, public library jurisdictions receiving funds through the library accessibility grant program must match the grant with local funds. Library jurisdictions can apply for grants for an amount up to 50 percent of the costs of removing architectural barriers from a building or site.

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

There are 350 public library buildings in Minnesota, and at least half of them have some architectural barriers for persons with disabilities. Older public

library buildings usually have long flights of exterior steps, constricted interior spaces and narrow aisles, and inaccessible rest rooms. Often the buildings have more than one floor with no elevator. Even some of the newer public library buildings have some architectural barriers because the Americans With Disabilities Act standards for compliance have been adopted or changed since these buildings were constructed.

This project responds to a real need and it will be needed for several more bienniums in order to make Minnesota's public library buildings fully accessible to all Minnesotans.

3. PREVIOUS PROJECT FUNDING:

In F.Y. 1995, matching grants were awarded for projects in Aurora, Glenwood, Gilbert, Morgan, Olivia, Ortonville, Paynesville, South St. Paul, and Rush City.

4. OTHER CONSIDERATIONS (OPTIONAL):

N/A

5. PROJECT CONTACT PERSON, TITLE, AND PHONE:

William Asp, Director, Library Development & Services
Department of Children, Families and Learning
296-2821

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

Form F-2

Fiscal Years 1996-2001

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
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
☐ Enhancement of Existing Programs/Services
☒ Expansion of Existing Program/Services
☐ Provision of New Program/Services
☒ Other (specify): Provision of access to persons who are disabled.

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

☐ Cash: \$ _____ Fund _____
☒ Bonds: \$ 2,000 Tax Exempt ☒ Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ 2,000
State funding received \$ 1,000
Federal funding received \$ -0-
Local government funding received \$ 1,000
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 2,000
Federal funding \$ -0-
Local government funding \$ 2,000
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State funding estimate \$ 2,000
Federal funding \$ -0-
Local government funding \$ 2,000
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State funding estimate \$ 2,000
Federal funding \$ -0-
Local government funding \$ 2,000
Private funding \$ -0-

Total Project Costs (all years) \$ 14,000
State funding requested(all years) \$ 7,000
Federal funding (all years) \$ -0-
Local government funding (all years) \$ 7,000
Private funding (all years) \$ -0-

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form F-3

DEPARTMENT OF FINANCE ANALYSIS:

Due to statewide grant eligibility, this project is viewed as having statewide significance.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$1.0 million for this project. Also included are budget planning estimates of \$1.0 million in 1998 and \$1.0 million in 2000.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	50
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		280

This page intentionally left blank.

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Residential Academies

Asset Preservation-Res Academies	01	455	GO	1,000	1,000	1,000	935	1,000	1,000
Replace Sidewalks on MSAB Campus	02	380	GF	67	0	0	67	0	0
Dow Hall, Old Industrial Bldg., Parking	03	370	GO	1,184	0	0	1,184	0	0
Renovate West Cottage	07	315	GO	10	1,312	0	0	0	0
Add'l Bathrooms in New MSAB Education	08	260	GO	76	0	0	0	0	0
New Exterior Lighting on MSAD and MSAB	04	260	GO	556	0	0	0	0	0
Technology Upgrade	05	225	GF	8	500	0	0	0	0
Administrative Support Services Expansion	09	180	GO	25	225	0	0	0	0
New Vehicle Garage on MSAB Campus	06	145	GO	76	0	0	0	0	0
Air Conditioning Frechette Hall/Tate Hall	10	120	GO	85	723	0	0	0	0
New Gymnasium & Swimming Pool - MSAD	11	100	GO	17	3,358	0	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Residential Academies

Activities Addition Frechette Hall	0	GO	0	5	250	0	0	0
Emergency Backup Generator MSAD	0	GO	0	10	865	0	0	0
Greenhouse MSAB	0	GO	0	5	50	0	0	0
Renovate Old Laundry Building MSAD	0	GO	0	7	650	0	0	0
New Theater/Auditorium MSAD	0	GO	0	12	1,120	0	0	0
Agency Totals			\$3,104	\$7,157	\$3,935	\$2,186	\$1,000	\$1,000

Funding Source

GO = General Obligation Bonds

GF = General Fund Direct Appropriation

THF = Trunk Highway Fund

UF = User Financing

FF = Federal Funding

LF = Local Funding

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1996-2001

Form A

1. **AGENCY:** Faribault Residential Academies

2. **AGENCY MISSION STATEMENT:**

The mission of the Minnesota 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 in a safe, accessible, barrier free environment. This assures that the state and school districts meet the special education needs of each student as required by state and federal law, regulation, and rule.

To fulfill this mission, the Residential Academies:

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

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

The campuses of the Residential Academies consist of 7 major buildings on the Blind School campus and 11 major buildings on the Deaf School campus. In addition to this, there are several smaller buildings for storage. Deferred maintenance of these buildings requires major updating such as new roofs, window systems, mechanical systems, and the replacement of sidewalks and outdoor lighting at a cost far exceeding the ability of the agency to meet these needs from operating funds.

The changing nature of education generally, and the changing nature of special education, in particular, are greatly affecting the facility needs of the Residential Academies. These factors, along with an increase in student numbers in recent years and an aging facility, have created significant capital needs at the Residential Academies.

There are 4 sets of trends, policies, and issues affecting the demand for capitol programs at the Residential Academies. These 4 are:

- The need to maintain a campus with buildings ranging in age from 12 to nearly 100 years.
- The changing nature of education and the impact of electronic information technology,
- Student numbers and student needs which exceed the capacity of the physical plant in some instances,
- Facility needs to meet gender equity goals

The rapid explosion in electronic information technology systems is dramatically changing education at all levels. The need for technology providing the traditional components of the education is as great as at any school. In addition, the unique special education needs of students who are blind or visually impaired, deaf or hard of hearing, deaf/blind, or multi-challenged actually creates a much greater need for state of the art technology systems at the Residential Academies.

Access to information has been a key limiting factor in the ability of education systems to meet the special education needs of the clients of the Residential Academies. While students at the Residential Academy for the Blind are taught to read Braille and often can read materials in large print, many materials are simply not available in either of these formats. Many of these materials, (for example reference materials from a library) cannot be converted to Braille or large print in a timely and economical manner for use by the student. The rapidly evolving technology systems offer a necessary and valuable means of filling this major education gap. Students at the Residential Academies must not only have access to the educational materials available through information technology systems, but they must have an opportunity to learn to use these tools in order to lead meaningful and economically self sufficient lives once they leave school.

Students at the Residential Academy for the Deaf face a similar, but different, situation. Much learning and access to information in our society is available only in a voice format. If every source of verbal information was captioned, this barrier to learning faced by these students would be greatly reduced. Again, information technology systems, specifically the INTERNET, provide a means to meet this need.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

The Residential Academies have made a major effort to hire employees whom are Blind or Deaf in recent years. These staff members would also have their effectiveness increased by the installation of a campus wide area computer network which is connected to the INTERNET.

The educational needs and the services required to meet these needs has changed dramatically in recent years. Many students now arrive at the Residential Academy with severe social emotional and physical health needs which were not met by their home schools. The Residential Academies must meet these needs by providing additional psychological, social work, and health services. Both campuses are in severe need of space for providing these services which is both appropriate physically and properly located for serving students. These needs can best be met on the Blind School campus by construction of additional office/service space connected to the main education building and the renovation of a currently under used building on the campus. These needs can be best met on the Deaf School campus by the renovation of underused space on campus.

All buildings on both campuses were constructed prior to full implementation of state and federal gender equity policies. As a result, there is a critical shortage on each campus of adequate gymnasium and physical fitness facilities to allow for full and equal competition for boys and girls and to allow for recreational activities for the students who live on campus. A new gymnasium and swimming pool facility on the Deaf School campus would fulfill this need and permit the Residential Academies to meet gender equity goals.

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 2 separate campuses in Faribault, Minnesota.

MINNESOTA STATE ACADEMY FOR THE DEAF CAMPUS

The Academy for the Deaf consists of 50 acres of land and eleven major buildings and several small structures. The buildings all are sandstone exterior and were constructed over a period of time from 1900 to 1965. Two of these buildings are on the National Register of Historic Buildings.

As the result of several major projects funded by direct capital appropriation by the legislature or CAPRA funding, the majority of the buildings have seen improvements over the past years. These projects have included electrical rewiring, new window systems in 2 buildings, new roofs on several buildings, the complete renovation of a wing of one major building, and several access improvements to comply with the Americans with Disabilities Act.

The primary concern at this time is the need to maintain the buildings.

The major concerns at this time include the need for additional gymnasium space to meet gender equity goals for girls athletics without denying other students an opportunity for physical recreation and activities, the need for more appropriate space to house support services to students, and the timely replacement of window and roof systems which are at or beyond their useful life. In particular, window systems in Pollard, Noyes, and Rodman Hall are seriously energy inefficient and not fully functional. Exterior lighting is seriously inadequate and sidewalks and campus streets are in serious disrepair, which poses a safety risk for students, staff, and visitors.

MINNESOTA STATE ACADEMY FOR THE BLIND CAMPUS

The Academy for the Blind Campus consists of 30 acres of land and 7 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 Braille and recorded library materials from the Library of Congress. Construction completed during the past year doubled the effective space of that facility and vacated storage space in Dow Hall.

Each building on campus has a brick exterior. The buildings were constructed over a period from 1890 to 1983. The condition of the buildings on this campus varies widely. The physical condition of some of these buildings is deteriorating and will need improvements in the coming year to maintain their usefulness. One of the buildings, West Cottage, is structurally sound but needs major renovation to make it suitable for current student needs. The space afforded by this building is badly needed to fully serve enrolled students.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

Dow Hall and the old industrial building are in very bad condition and are virtually unused due to this condition. These buildings are in serious disrepair, are not suited for current or future program needs, and should be demolished. Renovation of these buildings would cost several million dollars, at a minimum, and would fail to yield significant value to the Academy.

OPERATING MAINTENANCE FUNDING

At the present time, the maintenance function of the Academies is badly underfunded. This is a result of increasing enrollment which necessitates directing all available funds to meeting direct student needs. While the gross dollar amount for maintenance operations has remained constant in recent years, inflation has reduced the purchasing power of that budgeted amount. Also, maintenance materials and supplies were previously purchased from a separate account and are now purchased from the general maintenance budget. Janitorial maintenance is less than adequate for building needs and funding for larger projects, such as tuckpointing or window replacement, is not available.

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 the students referred to the Academies for education. It is expected that student numbers will remain constant or increase slightly in coming years. Achieving these goals will require the following capital improvements:

- additional classrooms/meeting rooms;
- additional gymnasium space; and
- additional offices for administration and student support services.

LONG RANGE CAPITAL GOALS:

- A. Maintain the physical plant so as to preserve the investment made by the citizens of the State of Minnesota in Academy facilities.
- B. Provide adequate classroom, related services, meeting rooms, and athletic activity space for programs to meet student needs.
- 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 these goals is critically important if the agency is to achieve its operating goals.

PROGRAM IMPACT OF CAPITAL BUDGET PLAN

The capital budget plan will improve the ability of the Academies to meet operating goals and with the exception of limited increases in utility costs and some increase in janitorial cost, there will be no measurable increase in program operating expenses.

A major need for program improvement is to provide opportunities for learning independent living skills. The capital plan addresses this need.

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

Several of the capital plan components support the program by assuring that the facility is modern, safe, accessible, and functionally capable of supporting the programs of the agency.

AGENCY MASTER PLAN FOR FACILITIES TO MEET PROGRAM NEEDS COMPLETED MASTER PLANNING EFFORTS

The Residential Academies have been engaged in serious ongoing program/facilities planning for several years. This planning has produced a clear picture of future program trends and the facilities needed to meet the programmatic needs of the agency and the students educated at the Academies.

Much of the program and facility planning at the Academy for the Deaf occurred during the pre-design phase of planning for the renovation of Noyes Hall on the MSAD campus. As a result of the pre-design work for Noyes Hall and the planning at MSAB, overall facilities needs for program functions are identified, adjacencies for those programs are well defined, and approximate square footage identified. The details of the square footage and adjacencies will be developed in the pre-design work for the requested projects as well as through continued master planning efforts.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

The planning process to date has produced a detailed set of needs on each campus. These are discussed below.

ACADEMY FOR THE DEAF

Rising student enrollment over the past decade created a major useable space need on this campus. Fortunately, the campus was constructed to house and educate a much larger number of students than the 150 - 175 student population range currently educated at MSAD. The concern on the MSAD campus is how to best utilize the mix of new construction and renovated space to meet the space needs of the campus into the 1990s and beyond. The school classrooms housed in Smith Hall and Quinn Hall simply are not sufficient or properly configured for the larger number of students and the educational needs of those students. The Academy addressed a major portion of this need by requesting funding to renovate Noyes Hall into a Middle School. The Legislature provided funds in the 1994 Capital Budget for this purpose.

The 2 most significant buildings on the MSAD campus are Tate Hall and Noyes Hall, both on the National Register of Historic Buildings. All facility planning for the MSAD campus must be and has been conducted within the framework of preserving these buildings. The Deaf community holds these buildings in a treasured status. These factors dictate that MSAD space needs be met through renovation not new construction.

Within the above context, facility planning for the Academy for the Deaf has identified 2 major programs with unmet space needs and a clear picture of how programs ought to be arranged for maximum efficiency.

One unmet program need is for a program to educate students who are both deaf and emotionally disturbed to the extent that education within the larger student population is inappropriate. Meeting this need requires the startup of a new program which is contingent on program funding by the Minnesota Legislature. Appropriate space exists in Pollard Hall on the MSAD campus for this program. No capital request to renovate Pollard Hall for this new program use is submitted at this time since the program decision has yet to be approved by the legislature.

Another unmet need which requires new space concerns fully meeting the physical education and recreation needs of the students at MSAD. At present, the gymnasium space is inadequate and the lack of a swimming

pool on campus severely limits the ability of the Academy to meet the full range of educational needs. Deaf students are generally not served in local swimming and life saving programs due to the language barrier and offering these programs on campus is essential for these students to acquire this life safety and recreation skill.

Due to the unique facility requirements of a gymnasium and pool, it is not feasible to consider locating these functions in an existing building.

ACADEMY FOR THE BLIND

Considerable program/facilities planning has also occurred at the Academy for the Blind. The newly appointed administrator has led an inclusive process looking at program needs for the future and the subsequent facilities needs dictated by those programs.

The Academy for the Blind has a critical space need for the operations of its current programs. There is simply not enough space to offer the needed program. These space needs range from a total lack of storage to the current location of offices in spaces designed as storage closets. There are insufficient bathrooms, meeting rooms, and classrooms.

In addition to this general space need, a newly emerging and very necessary program using current staff cannot begin without additional space design for that program's unique needs. This program is the teaching of independent living skills in a home-like setting.

The capital requests being submitted are carefully prepared to meet the program needs outlined in the above planning process. They make excellent use of existing space, add additional space where needed and together, these requests meet the future needs of the Academy.

CAPITAL NEEDS WHICH EXIST ON BOTH CAMPUSES

In addition to the program-specific needs outlined above, there are certain needs which are program wide and affect both campuses and all programs. The present level of technology is not sufficient to enable the agency to meet the program needs of its clients. A major request for technology upgrade has been the focus of considerable planning and is included in the capital budget. Also, all planning has been conducted with an awareness that there are major unmet maintenance needs which have the potential to limit programmatic effectiveness. These include such items as the need to replace virtually all of the carpet on both

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

campuses, with much of the current carpet over 20 years old. Many mechanical systems are old and beyond useful life.

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

Identifying academy capital needs is an ongoing and participatory process. Staff and managers are continually encouraged to bring forth suggestions for capital improvements. The superintendents and the physical plant director have prepared a preliminary list of all possible capital projects.

For the 1994 capital budget, virtually all groups of staff met to review and discuss a preliminary list of capital projects, which was then refined. Since little has changed during the past 2 year period, the senior management team of the academies met and reviewed the 1994 capital request. The 1994 capital request was designed as a 6 year plan, with the current request covering the middle 2 years of that period. The request was updated to reflect certain changes brought about by program changes which have occurred in the past 2 years.

Cost estimates are derived from a variety of sources and methods. The Department of Administration, Building Construction Division, has been consulted for general cost estimates on major projects. Local contractors were consulted by the physical plant director for estimates based on recent similar projects in the area.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1990-1995):

PROJECTS PAID FOR FROM BOND SALE APPROPRIATIONS (in \$000)
 (year work completed)

Air condition Frechette Hall (partial) (1990)	\$225
---	-------

Frechette Hall is the boys dormitory on the Academy for the Deaf campus. Approximately two-thirds of the building was air conditioned. The appropriated amount was not sufficient to complete the project.

New Windows Lauritsen Gymnasium and Mott Hall (1991)	\$165
Rewiring of Tate Hall and Rodman Service Building (1990)	\$318

New Boiler burner MSAD power Plant (1992)	\$32
---	------

Underground Oil storage tank replacement at MSAD (1992)	\$32
---	------

Mechanical upgrade of the MSAB activities building and fume hood installation in science labs at MSAD (1991)	\$343
--	-------

PROJECTS FUNDED THROUGH CAPITAL ASSET PRESERVATION AND REPAIR ACCOUNT (in \$000)

Quinn Hall Roof Replacement (1991)	\$74
------------------------------------	------

Mott Hall Roof Replacement Pollard Stonework (1992-93)	\$62
--	------

Tate Hall Structural Steel Support (1992-93)	\$21
--	------

Tate Hall and Noyes Hall Exterior Restoration (1993)	\$253
--	-------

Renovation of Fire Warning System, MSAD (1993-1995)	\$95
---	------

Fire Sprinkler System, Tate & Frechette Halls, MSAD (1995)	\$610
--	-------

Mechanical System Upgrade Power Plant, MSAD (1995)	\$131
--	-------

Asbestos Abatement/Reinsulation, Mott & Pollard Halls (1995)	\$96
--	------

PROJECTS FUNDED THROUGH STATE ADA BARRIER ELIMINATION PROJECT (in \$000)

Several projects including curb cuts, power doors, rest room renovation, elevators, signage, and ramps. (1992-1996)	\$1,100
---	---------

8. OTHER (OPTIONAL):

The Residential Academies receive virtually all of their funding through direct state appropriation. Federal law requires each state and local school district to provide a free appropriate 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 a blind student

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

is appropriate, that student is placed at the Residential Academy. It is not permissible under federal law to charge tuition or fees to the family for the student 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 at MSAB. Student enrollment at MSAD has fallen slightly during the current school year. The enrollment trend at both schools is expected to be level or increase slightly.

MSAB/MSAD
Enrollment - 1985 to 1995

		<u>Percent Change</u>
1985-86	195	
1986-87	192	-1.54%
1987-88	201	4.69%
1988-89	203	1.00%
1989-90	222	9.36%
1990-91	226	1.80%
1991-92	241	6.64%
1992-93	234	-2.90%
1993-94	235	0.43%
1994-95	220	-6.38%
1995-96	245	11.36%

Space is severely limited at MSAB which will be alleviated through the proposed capital plan. Recently funded projects have essentially resolved space problems at MSAD with the exception of the gymnasium space needs. Full implementation and most effective usage of space on that campus necessitates movement of the student support team from its current location to be located more closely to the classrooms.

The main education building at MSAB was constructed at a time of falling enrollment and during a period when the prevailing public opinion was to educate blind students in mainstream classrooms in the home district of the student. Those students who were referred to the Academy for the Blind at that time generally were students with few severe physical or mental handicapping conditions.

Two factors have affected the space needs since the 1983 construction of the main MSAB education building. First, mainstreaming has shown itself to be a failure for many blind students, thus referrals to MSAB have increased and student numbers are much higher than at the time the buildings were built. Second, students referred to MSAB now frequently are those with severe physical and mental handicapping conditions. Thus the nature of the education program and nature of the facility needs to serve these children have changed.

The amount of space available to educate the student population is insufficient. The building deemed adequate when constructed in 1983 is now seriously deficient to meet space needs. Virtually the entire building is in use at all times. There is only one small office area and only one meeting room on the entire campus. There is almost no storage space as that space has been converted to classroom use.

The nature of the facilities no longer meets changing student needs. The student population at MSAB includes a large number of students who cannot care for their own personal hygiene. This includes students who are not toilet trained. The building at MSAB is severely short of adequate toilet facilities to meet the needs of these students.

The Residential Academies capital budget plan addresses each of these space needs.

9. AGENCY CONTACT PERSON, TITLE, AND PHONE

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Faribault Residential Academies

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Asset Preservation	1	\$1,000	\$1,000	\$1,000	\$3,000	455	\$935	\$1,000	\$1,000
Replace Sidewalks on MSAB Campus	2	67	-0-	-0-	67	380	\$67	\$-0-	\$-0-
Demolition of Dow Hall, Old Industrial Bldg., MSAB	3	1,184	-0-	-0-	1,184	370	\$1,184	\$-0-	\$-0-
New Exterior Lighting on MSAD & MSAB Campuses	4	556	-0-	-0-	556	260	\$-0-	\$-0-	\$-0-
Technology Upgrade	5	8	500	-0-	508	225	\$-0-	\$-0-	\$-0-
New Vehicle Garage on MSAB Campus	6	76	-0-	-0-	76	145	\$-0-	\$-0-	\$-0-
Renovate West Cottage	7	10	1,312	-0-	1,322	315	\$-0-	\$-0-	\$-0-
Additional Bathrooms in New MSAB Education Building	8	76	-0-	-0-	76	260	\$-0-	\$-0-	\$-0-
Admin. & Support Services Office Expansion at MSAB	9	25	225	-0-	250	180	\$-0-	\$-0-	\$-0-
Air Conditioning Tate and Frechette Hall	10	85	723	-0-	808	120	\$-0-	\$-0-	\$-0-
New Gymnasium and Swimming Pool on MSAD Campus	11	17	3,358	-0-	3,375	100	\$-0-	\$-0-	\$-0-
Activities Addition Frechette Hall	NA	-0-	5	250	255	0	\$-0-	\$-0-	\$-0-
Emergency Backup Generator MSAD	NA	-0-	10	865	875	0	\$-0-	\$-0-	\$-0-
Greenhouse MSAB	NA	-0-	5	50	505	0	\$-0-	\$-0-	\$-0-
Renovate Old Laundry Building MSAD	NA	-0-	7	650	657	0	\$-0-	\$-0-	\$-0-
New Theater/Auditorium MSAD	NA	-0-	12	1,120	1,132	0	\$-0-	\$-0-	\$-0-
Total Project Requests:		\$3,104	\$7,157	\$3,935	\$14,196	0	\$2,186	\$1,000	\$1,000

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Faribault Residential Acadmies

Agency Facility Information	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Actual)	F.Y. 1996-97 (Estimated)	1996 Session (Requested)
Gross Square Footage of State Owned Buildings (in 000s)	481,814	481,814	481,814	481,814	442,314
Leased Square Footage (in 000s)	-0-	-0-	-0-	-0-	-0-

Agency Operating Budgets	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Budgeted)	F.Y. 1996 (Budgeted)	F.Y. 1997 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 96	\$ 96	\$ 96	\$ 96	\$ 96
Operating Maintenance Account(s)	\$ 180	\$ 185	\$ 190	\$ 195	\$ 200
Lease Payments	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

Agency Capital Budgets	F.Y. 1990-91	F.Y. 1992-93	F.Y. 1994-95
Agency CAPRA Allocations (from Dept. of Admin.)	\$ 74,370	\$ 430,897	\$ 836,925
HEAPRA Allocations (for higher education systems only)	\$ -0-	\$ -0-	\$ -0-

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Asset Preservation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$1,000
LOCATION (CAMPUS, CITY, COUNTY):
RESIDENTIAL ACADEMIES, FARIBAULT, RICE

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 11 requests

1. PROJECT DESCRIPTION:

Design and construct several high priority projects to preserve the physical assets and to fully update the physical plant at the Minnesota Residential Academies to meet code requirements and to address deferred maintenance issues which cannot be met with repair and betterment and CAPRA funding.

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

Academy staff developed an inventory of asset preservation projects as part of a review and assessment of Academy capital resources. The estimated cost of completing all of the projects identified in this inventory was \$6.1 million. A total of \$1 million is requested for 1996 to complete some of the projects in the Academies' asset preservation inventory. This amount is sufficient to allow the Academies to make significant progress on urgent projects identified in the inventory and is a realistic level of funding for staff to complete and/or supervise completion of within the two-year budget period. Requests for additional funding of \$1 million in 1998-99 and 2000-01 will also be submitted.

Several asset preservation projects are needed immediately in order to prevent further serious deterioration of the physical plant and additional expense to the state of Minnesota. Some of these projects are potential safety hazard corrections. Many of these capital plan projects support the program by assuring that the facility is modern, safe, accessible, and functionally capable of supporting the programs of the agency.

The Minnesota Residential Academies is a small agency with 17 major buildings. The age of these buildings range in age from 1890 to 1983. While the buildings are generally in good condition, many of the mechanical and other major system components are no longer functional. These include heating and cooling, electrical, roof, window systems, and fire alarm systems, among others. There are also a number of areas containing asbestos products, i.e. floor tile, and ceiling tile, that will need to be removed to complete several of these projects and to protect the health and safety of the students. The many sandstone buildings are in need of extensive tuck pointing and other exterior maintenance. Failure to address these needs at the present time will lead directly to further structural damage and continue the unsafe condition of several buildings.

Staff have worked to ascertain the condition of the buildings and estimate the asset preservation needs over the next several years. Some of these are careful guesses but are not technically based estimates.

The requested funding will permit the Academies to address many long deferred but important maintenance needs which do not fall within the limits of the CAPRA program and which exceed the capacity of the academies to fund.

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

By addressing these capital needs, future maintenance can address emerging needs rather than focusing on emergencies. There will be no operational cost of this project. The agency should recognize some annual savings in utility costs from the replacement of inefficient windows, however, we do not yet have accurate estimates of these savings.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

4. PREVIOUS PROJECT FUNDING:

At the present time, the maintenance function of the Academies is underfunded. This is a result of increasing student numbers which necessitates directing all available funds to meeting direct student needs. While the gross dollar amount for maintenance operations has remained constant in recent years, inflation has reduced the purchasing power of that budgeted amount. Also, maintenance materials and supplies were previously purchased from a separate account and are now purchased from the general maintenance budget. Janitorial maintenance is less than adequate for building needs and funding for larger projects, such as tuckpointing or window replacement, is not available.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: CAMPUSES OF THE ACADEMIES

STATE-WIDE BUILDING ID #: DNA

FACILITY SQUARE FOOTAGE: 481,814

Existing Building

481,814 Gross Sq. Ft.

Project Scope

<u> </u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u>481,814</u>	Gross Sq. Ft. Renewal or Adaption
<u> </u>	Gross Sq. Ft. New Construction

Final Project Size

481,814 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 20		
Design development			\$ 50		
Contract documents			\$ 30		
Construction			\$ 10		
	3. Subtotal	\$ -0-	\$ 110	\$ 110	\$ 110
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) <u>Needs assessment</u>			\$ 25		
	4. Subtotal	\$ -0-	\$ 25	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 675		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 190		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 865	\$ 890	\$ 890
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 1,000	\$ 1,000	\$ 1,000
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____					
Total with inflation (1 through 9)		\$ -0-	\$ 1,000	\$ 1,000	\$ 1,000

TOTAL PROJECT COSTS (all capital costs, all years) \$ 3,000

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 1,000
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ 1,000
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ 1,000
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 3,000
State funding requested (all years)	\$ 3,000
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

<u> </u> Cash:	\$ <u> </u>	Fund <u> </u>
<u> X </u> Bond:	\$ <u>1,000</u>	Tax Exempt <u> X </u> Taxable <u> </u>

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Residential Academies has partially defined the scope of deferred maintenance and asset preservation by identifying projects totalling more than \$3 million. The request needs to be substantiated with a project list containing project descriptions and associated cost estimates.

Asset preservation funding is not appropriate for hiring consultants to perform a needs assessment. It is recommended that the agency utilize the services of the Division of State Building Construction and/or local contractors to assist in developing a deferred maintenance/asset preservation project list. If consultants are required, they can be funded by agency operating budgets.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. This project is viewed as having statewide significance due to the Academies' statutory responsibility to educate blind and deaf students from across the state of Minnesota as an alternative to placement in their resident districts.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$935 thousand for this project. Also included are budget planning estimates of \$1 million in 1998 and \$1 million in 2000.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	60
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		455

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies

PROJECT TITLE: Replace Sidewalks on MSAB campus

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$67

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

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

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

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 11 requests

1. PROJECT DESCRIPTION:

Design and construction to 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 spalled, cracked, and separated, creating hazards to students with poor vision, as well as the public. 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. This creates a true life safety issue and significant potential liability for the state of Minnesota.

Each of the above described problems is of special concern when the entire population being served consists of students who are blind and are being taught to travel independently. The sidewalks provide a learning laboratory which is simply not acceptable for this use in its current state of disrepair.

A significant and growing proportion of the student population at the Academy for the Blind travels in wheel chairs. The current sidewalk system is

dangerous for these students as well as creates many barriers to wheelchair travel. A sidewalk which may be suitable for an ambulatory person can be completely inaccessible to a wheel chair bound traveler simply due to wide cracks that trip the wheels and an uneven surface.

A safety concern exists in that canes have become jammed in cracks, causing wrist injuries to travelers.

Due to the small size of this request, the funds requested are for pre-design, design and construction in the same year. Cost estimates have been secured from local contractors and since all work will be replacement of existing sidewalks, design will be minimal.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The current sidewalk system creates a hazard which could result in liability to the state of Minnesota if a student, or the public, were injured.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3431

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Academy of the Blind Campus

STATE-WIDE BUILDING ID #: DNA

FACILITY SQUARE FOOTAGE: 481,814

Existing Building

481,814 Gross Sq. Ft.

Project Scope

<u>0</u>	Gross Sq. Ft. Demolished
<u>0</u>	Gross Sq. Ft. Decommissioned
<u>20,000</u>	Gross Linear Ft. Renewal or Adaption
<u>0</u>	Gross Sq. Ft. New Construction

Final Project Size

20,000 Gross Linear Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ 5		
3. Subtotal	\$ -0-	\$ 5	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify)		\$ -0-		
4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 60		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 60	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 65	\$ -0-	\$ -0-
9. Inflation multiplier .032	\$ -0-	\$ 2	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/96</u>				
Total with inflation (1 through 9)	\$ -0-	\$ 67	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 67

Form D-4

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a infrastructure nature have been determined to not require predesign. The Replacement of Sidewalks project is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

The Academies have a number of interrelated requests; it is recommended that they complete a master plan for their campus prior to initiation of any specific project.

This review can not be completed until the cost plan (Form D) is submitted.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

The project is correctly presented as a request for a general fund appropriation due to the non-eligibility of these project costs for state general obligation bond financing.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a general fund appropriation of \$67 thousand for this project. While similar in nature to the asset preservation request, this project is funded separately with General Fund financing, rather than general obligation bonding, due to the non bond-eligibility of project costs.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		380

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Demolition of Dow Hall, Old Industrial Bldg., MSAB

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,184
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION MSAB, Faribault, Rice:

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 11 requests

1. PROJECT DESCRIPTION:

Design and demolition of Dow Hall and the Old Industrial Building on the MSAB campus 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, 3 story building of approximately 70,000 sq. ft., constructed in approximately 1890-1900. The neighboring Industrial Building is a 2 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 was totally vacated and has no current or future use. 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 sag, 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 and a potential safety hazard. 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 \$8 million. 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 leaks and is open. Collapse of the roof of this building is a distinct possibility in the 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. We estimate that 12,000 square feet will be used for the parking lot following demolition of Dow Hall.

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

No janitorial or maintenance time or budget is allocated to either of these

AGENCY CAPITAL BUDGET REQUEST Form D-1
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

2 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 2 buildings. Removal of these buildings from the campuses would allow us to spend appropriated funds for the purpose they were intended. At the present time, Dow Hall is being heated in an attempt to prevent further deterioration. Demolition of the building would provide some reduction in heating costs.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

As has been stated, vandals frequently have broken into these buildings. At one point approximately one 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. In addition, both buildings contain asbestos in the form of floor tile, ceiling tile and pipe insulation.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3431

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Dow Hall

STATEWIDE BUILDING ID # 3700101566

FACILITY SQUARE FOOTAGE: 481814

Existing Building
52,000 Gross Sq. Ft.

Project Scope
52,000 Gross Sq. Ft. Demolished
NA Gross Sq. Ft. Decommissioned
NA Gross Sq. Ft. Renewal or Adaption
NA Gross Sq. Ft. New Construction

Final Project Size
(52,000) Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ -0-
Change in Bldg. Oper. Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Lease Expenses	\$ (2.5)	\$ (5)	\$ (5)
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ (2.5)	\$ (5)	\$ (5)

Other:

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ 96		
3. Subtotal	\$ -0-	\$ 96	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify)		\$ -0-		
4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 700		
Off site construction		\$ -0-		
Hazardous material abatement		\$ 300		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 1,000	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 1,096	\$ -0-	\$ -0-
9. Inflation multiplier 0.080				
Mid-point of construction (mo./yr.) 3/97				
9. Subtotal	\$ -0-	\$ 88	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ -0-	\$ 1,184	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 1,184

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 1,184
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 1,184
State funding requested (all years)	\$ 1,184
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund ___
X Bonds: \$ 1,184 Tax Exempt _X_ Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100
___ User Financing % of total ___
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a non-building nature have been determined to not require predesign. The Dow Hall project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

The Academies have a number of interrelated requests; it is recommended that they complete a master plan for their campus prior to initiation of any specific project.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Design costs (21.2%) are above the 6%-9% range for new construction.
2. Administrative costs and professional fees were not included.
3. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$1.184million for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	50/0	0
Total		370

	Predesign	Schematic Design	Design Devel.	Const. Doc.	(Demo)
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies

PROJECT TITLE: New Exterior Lighting on MSAD and MSAB Campuses

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$556

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

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

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

AGENCY PRIORITY (for projects in the 1996 session only):

4 of 11 requests

1. PROJECT DESCRIPTION:

This request is for design and construction for an upgrade of the exterior lighting on both campuses for safety, and security.

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

The campuses at the Minnesota Residential Academies consist of numerous detached buildings. Programs take place on both campuses late into the evening. The amount of exterior lighting along sidewalks and pathways is 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 "ushers syndrome," in which the person is born deaf and gradually loses their sight. These students lose their night vision first, literally making them totally blind at night. 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 adequate to enable students with limited vision to travel safely and independently.

For persons with a visual impairment but not total blindness, constant lighting intensity is extremely important. Those students with this need now find it

extremely difficult to travel from building to building due to the low and different lighting intensity from point to point on the campus. The current inadequate lighting creates a situation where a student or employee could be injured or harmed while traveling from one building to another or while traveling from a workstation to another.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The 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.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Academy Campuses

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE: 481,814

Existing Building
N/A Gross Sq. Ft.

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Decommissioned
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Project Size
N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ 55		
	3. Subtotal	\$ -0-	\$ 55	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 450		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 450	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 505	\$ -0-	\$ -0-
9. Inflation multiplier <u>.10</u>	9. Subtotal	\$ -0-	\$ 51	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>7/97</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 556	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 556

Form D-4

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a infrastructure nature have been determined to not require predesign. The Installation of Exterior Lighting on both campuses is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

The Academies have a number of interrelated requests; it is recommended that they complete a master plan for their campus prior to initiation of any specific project.

This review can not be completed until the cost plan (Form D) is submitted.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend funding for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		260

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Technology Upgrade

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$8
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

5 of 11 requests

1. PROJECT DESCRIPTION:

Design of an instructional system and agency operations technology upgrade on both the MSAD and MSAB campuses.

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

The Minnesota State Academies for the Deaf and Blind exist for the sole purpose of providing a high quality, comprehensive education for four groups of students. These groups are Deaf and Hard of Hearing, Blind and Visually Impaired, Deaf/Blind, and Multi-challenged students.

To meet these student's educational needs, the academies must utilize the latest in education technology while at the same time, provide an opportunity for students to learn to use technology as a tool in securing economic self sufficiency and overcoming any barriers which exist as a result of the student's disability.

In the recent past, the Residential Academies have made a serious effort within a limited budget to enhance the technology capabilities of the education program and the agency management. This has resulted in the creation of three computer learning laboratories on the Deaf Campus and one computer learning laboratory on the Blind campus. Computers and related equipment are available in the library media centers on each campus. While much progress has been made in the area of hardware and software acquisition and staff training, the situation is far from acceptable. Much of the hardware was

purchased used or obtained by donation. In each case, the equipment became available only because it was considered obsolete by the previous user/owners.

In order to fully meet the special education needs of the students, additional state of the art computers, networked together and connected to the Internet must be installed. Also, instructional staff are in need of technology to teach the currently expected curriculum and to teach the life skills of information gathering to students.

In the agency management sector of the Academies, use of computer hardware is perhaps somewhat more advanced than in the instructional area. Each clerical support staff member and each supervisor or manager has a desk top work station. Full effectiveness of the agency requires that these work stations be networked with each other and networked with instructional staff computers.

In brief, the technology request includes the following:

A computer laboratory in each classroom building and each student dormitory building.

Two computer workstations in each classroom for instructional purposes.

A computer workstation for each manager and support staff member to enable utilization of statewide systems such as student records, purchasing, accounting, and personnel.

Wiring of both campuses for networking of the workstations.

A direct Internet connection for both campuses.

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

The residential academies have spent considerable dollars in recent years purchasing technology on a piece meal basis. These expenditures have been to acquire computers for instructional use and for agency management. There has been no comprehensive plan for technology acquisition.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

An education program for blind students must be capable of allowing those students to access print materials such as newspapers, articles, and library books. Technology provides a means for students to achieve this access. Also, the life long skills these students need to develop while in school can only be acquired if technology equipment is available in the school setting for use.

Deaf students face barriers to information both in the school setting and in the world beyond schools. Information technology will permit these students to bridge those barriers and learn the skills necessary for a life of self sufficiency.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

AGENCY BUILDING NAME AND #: Academy Campuses

STATE-WIDE BUILDING ID #: DNA

FACILITY SQUARE FOOTAGE: 481,814

Existing Building

☐ N/A Gross Sq. Ft.

Project Scope

☐ N/A Gross Sq. Ft. Demolished
☐ N/A Gross Sq. Ft. Decommissioned
☐ N/A Gross Sq. Ft. Renewal or Adaption
☐ N/A Gross Sq. Ft. New Construction

Final Project Size

☐ N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ 8		
	3. Subtotal	\$ -0-	\$ 8	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 50	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ 450	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 8	\$ 500	\$ -0-
9. Inflation multiplier	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.)					
Total with inflation (1 through 9)		\$ -0-	\$ 8	\$ 500	

TOTAL PROJECT COSTS (all capital costs, all years) \$ 508

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 8
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 500
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ 0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 508
 State funding requested (all years) \$ 508
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

X Cash: \$ 8 Fund General
 _____ Bonds: \$ _____ Tax Exempt _____ Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____
 _____ User Financing % of total _____
 Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The request for predesign dollars to investigate and purchase technology for the campus seems inappropriate for a capital request.

DEPARTMENT OF FINANCE ANALYSIS:

The project is correctly presented as a request for a general fund appropriation due to the non-eligibility of project costs for state general obligation bond financing. General fund financing would be required for both the design costs requested in 1996 and the construction costs projected for 1998.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend funding for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		225

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: New Vehicle Garage on MSAB Campus

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$76
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION MSAB, Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

6 of 11 requests

1. PROJECT DESCRIPTION:

This request is to design and 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 4 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 F.Y. 1993. 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. Multi-challenged students with poor circulation will be much safer and comfortable getting into a warm vehicle. Vehicles also deteriorate more quickly when parked outside.

The purpose of this request is to replace previously existing vehicle garages. Vehicles will remain in better condition and last longer, having a positive, although not measurable, impact on the Academies' equipment, purchase, and maintenance budget.

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

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 one thousand dollars per year beginning in F.Y. 1997.

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.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: NoneVehicle Garage MSAB

STATE-WIDE BUILDING ID #: None assigned

FACILITY SQUARE FOOTAGE: 481814

Existing Building

☐ None Gross Sq. Ft.

Project Scope

<input type="checkbox"/> None	Gross Sq. Ft. Demolished
<input type="checkbox"/> None	Gross Sq. Ft. Decommissioned
<input type="checkbox"/> None	Gross Sq. Ft. Renewal or Adaption
<input checked="" type="checkbox"/> 10,000	Gross Sq. Ft. New Construction

Final Project Size

☒ 10,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ -0-
Change in Bldg. Oper. Expenses	\$ 1	\$ 1	\$ 1
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ 1	\$ 1	\$ 1

Other:

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ 7		
3. Subtotal	\$ -0-	\$ 7	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify)		\$ -0-		
4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 63		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 63	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 70	\$ -0-	\$ -0-
9. Inflation multiplier 0.08				
9. Subtotal	\$ -0-	\$ 6	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/97</u>				
Total with inflation (1 through 9)	\$ -0-	\$ 76	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 76

Form D-4

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a utility nature have been determined to not require predesign. The New Vehicle Garage project is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

The Academies have a number of interrelated requests; it is recommended that they complete a master plan for their campus prior to initiation of any specific project.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Inflation was not included and should be calculated.
2. Construction cost of \$6.30 per square foot appears low for scope of work described. Historical costs for the functions described suggests a \$15 to \$20 per square foot range.
3. Administrative costs and professional fees and site preparation costs were not included.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		145

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Renovate West Cottage

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$10
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,312
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION MSAB, Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

7 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding of pre-design for a project to renovate, furnish, and equip West Cottage on the MSAB campus for classroom and lab space, vocational laboratory space, conference room/office space, 2 independent living apartments, and outreach services.

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

Renovation of West Cottage (cir. 1906) 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.

The Academy's overall philosophy for students is to provide an environment that fosters independence. All environments within the school are evaluated to determine the extent to which our Academy is successful in

fostering independence. Independence is seen as the key for the success of our students.

One of the programmatic functions which will be located in a renovated West Cottage will be the establishment of an orientation and mobility classroom laboratory on the second floor of this building. Since the construction of the main classroom building in 1983, an entirely new curriculum, called orientation and mobility (O&M) has been added to the program. O&M teaches students to travel independently and travel with a white cane. 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 also means that students have no place on campus to learn and practice the art and skill of climbing the stairs.

Another primary learning objective for students who are blind or visually impaired is the teaching of independent living skills. Mastery of these skills is essential if these students are to become self supporting and productive adult citizens. Students are exposed to living experiences in a natural environment which includes meal planning and preparation, clothes maintenance, time management, and many other experiences. To enable the Academy for the Blind to fully educate all students, including our multi-challenged students, in this important area, 2 additional on-campus apartments are necessary. In these apartments, students' independent living skills can be assessed and they can work to develop those skills. The only and most economical space available for this purpose is within West Cottage.

At the present time, the entire Academy for the Blind has a total of 1 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 renovation of West Cottage will allow for a private office and therapy room for a psychologist and social workers. Renovation of West Cottage would also

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

allow for the vacation of existing classrooms in the main building. This additional space could then be used for additional bathrooms; a critical need for the blind campus.

The project will bring West Cottage into compliance with current life safety/building codes. The building is currently in need of roof replacement, with the current roof over 40 years old. Windows are inefficient, deteriorated and drafty. Mechanical and utility systems are in need of upgrades and replacement. Lighting throughout are inadequate. These conditions need to be addressed immediately in order to preserve the building.

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

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

The project will require additional janitorial service, determined to equal .5 FTE beginning in January of 2000. 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. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON:

Elaine Sveen
MSAB Superintendent
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

AGENCY BUILDING NAME AND #: WEST COTTAGE

STATE-WIDE BUILDING ID #: 3700100466

FACILITY SQUARE FOOTAGE:

Existing Building
10,200 Gross Sq. Ft.

Project Scope
None Gross Sq. Ft. Demolished
None Gross Sq. Ft. Decommissioned
10,200 Gross Sq. Ft. Renewal or Adaption
None Gross Sq. Ft. New Construction

Final Project Size
10,200 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ 15
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-	\$ 15

Other:

Change in F.T.E. Personnel 0 0 .5

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 10	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ -0-	\$ 80	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 1,220	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ 12	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 10	\$ 1,312	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____					
Total with inflation (1 through 9)		\$ -0-	\$ 10	\$ 1,312	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 1,322

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 10
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ 1,312
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 1,322
State funding requested (all years)	\$ 1,322
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
 X Bonds: \$ 10 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign is completed and receives a positive recommendation, the information is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

The Academies have a number of interrelated requests; it is recommended that they complete a master plan for their campus prior to initiation of any specific project.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		315

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies

PROJECT TITLE: Additional Bathrooms in New MSAB Education Building

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$76

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

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION MSAB, Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

8 of 11 requests

1. PROJECT DESCRIPTION:

Design and construct additional bathrooms in the main education building on the MSAB campus.

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. At the time this building was constructed, the student population was significantly lower and the number of students who were not able to toilet independently was significantly lower. Due to this changing student population and student demographics, this modification in facility is necessary.

This request is submitted not only to provide badly needed bathroom space, but to correct a serious programmatic problem which currently exists. Due to the limited number of bathrooms, school staff who must change non toilet trained students must do so in the bathrooms which are intended for student use. If the student is male, the staff member will use the male bathroom. Since most of the staff at MSAB are female, this means there are female staff members in the boys bathroom during much of the school day. Boys who

enter the bathroom find themselves face to face with an adult female who is toileting a male student. This is highly embarrassing and creates an adverse climate.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3431

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: NEW EDUCATION BUILDING MSAB

STATE-WIDE BUILDING ID #: 3700101866

FACILITY SQUARE FOOTAGE: 45,000

Existing Building

45,000 Gross Sq. Ft.

Project Scope

<u>None</u>	Gross Sq. Ft. Demolished
<u>None</u>	Gross Sq. Ft. Decommissioned
<u>1,000</u>	Gross Sq. Ft. Renewal or Adaption
<u>None</u>	Gross Sq. Ft. New Construction

Final Project Size

45,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ 7		
	3. Subtotal	\$ -0-	\$ 7	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 63		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 63	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 70	\$ -0-	\$ -0-
9. Inflation multiplier <u>0.08</u>	9. Subtotal	\$ -0-	\$ 6	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/97</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 76	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years)

\$ 76

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>-0-</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>76</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>76</u>
State funding requested (all years)	\$ <u>76</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____

X Bonds: \$ 76 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of limited scope have been determined to not require predesign. The Addition of Bathrooms in the New Education Building is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Inflation was not included and should be calculated.
2. Construction cost of \$63 per square foot appears low for scope of remodeling work described. Historical costs for the functions described suggests a \$120 to \$140 per square foot range.
3. Construction contingency was not included.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		260

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies

PROJECT TITLE: Administrative and Support Services Office Expansion at MSAB

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$25

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$225

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION MSAB, Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

9 of 11 requests

1. **PROJECT DESCRIPTION:** This request is for design of an administrative and student support office addition to the MSAB main education building.
2. **PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:** As student numbers have increased, all available space in the main education building of the MSAB campus has been converted to student education use. This has occurred in a building in which the office area for administration and student support services was severely lacking in the original construction. At the present time, the Academy superintendent office is housed in a 12 X 10 room which is so small that only 2 people at a time can meet in the office with the superintendent. This is the largest and only office available for this use.

There is only one conference meeting room on the entire campus. This single room must be used for all meetings including all Individual Education Planning (IEP) meetings (120 annually), all meetings with parents, all student support meetings such as when psychologists wish to meet privately with a student, management team meetings, and many others. There are several problems with this. First, the room is too small for the numbers of people who often need to meet. Second, competition for the room often prevents some meetings from being held.

Many of the student support staff such as speech clinicians, psychologists, and social workers are using rooms designed and needed for storage space which is not suitable for the purpose and denies the academy adequate storage space.

The offices are at the rear of the building making them difficult for visitors to find and relatively inaccessible to the public. This is particularly important when the visitors are often blind or visually impaired. This creates a situation in which students can enter and leave the building without supervision, and security of the building is nearly impossible to maintain. Visitors can enter the building in an area which cannot be observed from any office area. Unlike other school buildings which can lock doors to control entrances, the doors near the front of this building must be kept open as they provide handicap access for the many persons with disabilities who enter and leave the building.

Students are loaded on buses in front of the building near the doors which are most isolated from the office area of the building. As a result, students are waiting in an area which requires a staff person to be assigned to monitor this activity or the students are unsupervised. Due to the nature of the program and the mainstream component, students come and go from the building several times throughout the day, much of this activity could be better controlled if the offices were relocated to the front of the building.

The proposal is for design money to explore the best manner in which to meet the administrative and student support office needs, increasing campus security, while at the same time, creating badly needed space for other functions within the area now used for offices.

3. **IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):** Very minimal except for some increase in utility costs and limited increase for space maintenance.
4. **PREVIOUS PROJECT FUNDING:** None.
5. **OTHER CONSIDERATIONS (OPTIONAL):** None.
6. **PROJECT CONTACT PERSON, TITLE, AND PHONE:**
Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

AGENCY BUILDING NAME AND #: New Building, MSAB**STATE-WIDE BUILDING ID #:** 3700100966**FACILITY SQUARE FOOTAGE:** 481,814

Existing Building

45,000 Gross Sq. Ft.

Project Scope

NONE Gross Sq. Ft. Demolished
NONE Gross Sq. Ft. Decommissioned
NONE Gross Sq. Ft. Renewal or Adaption
2,500 Gross Sq. Ft. New Construction

Final Project Size

47,500 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 25		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 25	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 225	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 25	\$ 225	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____ NA					
Total with inflation (1 through 9)		\$ -0-	\$ 25	\$ 225	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years)

\$ 250

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$	<u>-0-</u>
State funding received	\$	<u>-0-</u>
Federal funding received	\$	<u>-0-</u>
Local government funding received	\$	<u>-0-</u>
Private funding received	\$	<u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$	<u>25</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$	<u>225</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$	<u>-0-</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>

Total Project Costs (all years)	\$	<u>250</u>
State funding requested (all years)	\$	<u>250</u>
Federal funding (all years)	\$	<u>-0-</u>
Local government funding (all years)	\$	<u>-0-</u>
Private funding (all years)	\$	<u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____

X Bonds: \$ 25 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of limited scope have been determined to not require predesign. The Support Services Office Relocation project is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

The Academies have a number of interrelated requests; it is recommended that they complete a master plan for their campus prior to initiation of any specific project.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Design costs, administrative costs and professional fees and FFE were not included.
2. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		180

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Air Conditioning Frechette Hall/Tate Hall

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$85
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$723
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION MSAD, Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

10 of 11 requests

1. PROJECT DESCRIPTION:

This request is for design and construction for a project to 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 provided 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 summer programs at the post secondary level.

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

There would be an increase in energy cost to operate the air conditioning systems. However, the increase should be offset by the replacement of the

windows with more energy efficient units.

4. PREVIOUS PROJECT FUNDING:

Funds were provided by the Minnesota legislature to install air conditioning in 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.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Frechette Hall/Tate Hall

STATE-WIDE BUILDING ID #: 3700101466/3700100966

FACILITY SQUARE FOOTAGE: 481814

Existing Building

91,294 Gross Sq. Ft.

Project Scope

<u>NA</u>	Gross Sq. Ft. Demolished
<u>NA</u>	Gross Sq. Ft. Decommissioned
<u>NA</u>	Gross Sq. Ft. Renewal or Adaption
<u>NA</u>	Gross Sq. Ft. New Construction

Final Project Size

91,294 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ 85		
	3. Subtotal	\$ -0-	\$ 85	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 723	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 85	\$ 723	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>NA</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 85	\$ 723	\$ -0-
TOTAL PROJECT COSTS (all capital costs, all years)					\$ <u>808</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
State funding received \$ -0-
Federal funding received \$ -0-
Local government funding received \$ -0-
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 85
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 723
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 808
State funding requested (all years) \$ 808
Federal funding (all years) \$ -0-
Local government funding (all years) \$ -0-
Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
X Bonds: \$ 85 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100
___ User Financing % of total ___
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Non-building projects have been determined to not require predesign. The name of the project should include Tate Hall. The Air Conditioning of Frechette Hall and the additional scope of air conditioning Tate Hall is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Design costs, administrative costs and professional fees and FFE were not included.
2. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		120

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies

PROJECT TITLE: New Gymnasium and Swimming Pool on MSAD Campus

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$17

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,358

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION MSAB, Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

11 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding of predesign to construct a new gymnasium and swimming pool building on the MSAD campus to permit a more complete physical education program and to allow full participation in sports for both boys and girls.

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

All physical education activities on the MSAD campus which must occur indoors are provided in a single gymnasium built in 1931. This building, while in good condition and suitable for its current use, is not large enough to meet all of these needs. At present, physical education activities must be staged in order to provide minimal programming to all students.

The other major concern is in meeting the space needs of all of the interscholastic sports which must be provided to meet student needs. Since the implementation of Title IX which requires gender equity in sports as well as other offerings at the Academy for the Deaf, the pressure on the single gymnasium building has been immense. The sports teams are not able to hold the desired amount of practice sessions and in many instances, practice must be held at inappropriate times in order to have any practice at all.

Because the gymnasium is now used for team practice on virtually a full time basis during the winter months, the facility is not available for intramural or recreational activities. Students who do not participate in sports are denied the opportunity to participate in recreational activities of a physical nature during these same winter months.

Due to the lack of a swimming pool, students attending MSAD are not able to receive much needed instruction in swimming and life saving. The construction of the swimming pool would make it possible to expand the physical education program to teach these valuable skills and also create a much needed additional recreation opportunity on campus. It must be noted that deaf young persons are often denied full participation in basic activities in the home community where the deaf person lives. This is the result of a lack of staff persons in recreation and service programs with sign language skills. While most children learn to swim, take driver's education, and acquire other skills as a matter of growing up, deaf youngsters must search out the few interpreted opportunities available to them. It is most often left to the education program to meet these needs. A swimming pool on the MSAD campus is the only chance many young deaf persons will have to learn to swim. This is more than a recreation issue. This is a true life safety issue for these members of our community.

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

The completion of this project will have an impact on the agency operating budget in 2 ways. First, the additional space and the nature of the facility will require one additional full time maintenance person to clean the building and maintain the swimming pool in peak operating condition. Additional operating expenses will be incurred in the purchase of pool chemicals and providing utilities to the building.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The community does have pools available through the Faribault Senior High School, and through Community services. However, use of those facilities is not an option because community facilities are in use a great deal of the time and there is a lack of staff trained in sign language. In addition, traveling to off campus facilities would be costly, in staff time and need for additional staff, as well as in obtaining suitable transportation to and from the sites.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen, MSAB Superintendent (507) 332-3226
PO Box 68, Faribault, MN 55021

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: New Gymnasium and Pool, MSAD

STATE-WIDE BUILDING ID #: None Assigned

FACILITY SQUARE FOOTAGE: 481,814

Existing Building
☐ NA Gross Sq. Ft.

Project Scope
☐ NA Gross Sq. Ft. Demolished
☐ NA Gross Sq. Ft. Decommissioned
☐ NA Gross Sq. Ft. Renewal or Adaption
☒ To be determined Gross Sq. Ft. New Construction

Final Project Size
☒ To be determined Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ 25
Change in Bldg. Oper. Expenses	\$ -0-	\$ -0-	\$ 25
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ -0-	\$ 50

Other:

Change in F.T.E. Personnel	0	0	1.0
--------------------------------------	---	---	-----

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 17	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ -0-	\$ 134	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 3,224	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 17	\$ 3,358	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>NA</u>	Total with inflation (1 through 9)	\$ -0-	\$ 17	\$ 3,358	\$ -0-
TOTAL PROJECT COSTS (all capital costs, all years)					\$ <u>3,375</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
State funding received \$ -0-
Federal funding received \$ -0-
Local government funding received \$ -0-
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 17
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 3,358
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 3,375
State funding requested (all years) \$ 3,375
Federal funding (all years) \$ -0-
Local government funding (all years) \$ -0-
Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 17 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100
 User Financing % of total
Source of funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request for only predesign of a New Gymnasium and Swimming Pool. The preliminary costs for the total project will be refined as part of the predesign process.

The Academies have a number of interrelated requests; it is recommended that they complete a master plan for their campus prior to initiation of any specific project.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Predesign costs (.7%) are above the 0.25%-0.50% guidelines.
2. Construction cost per square foot can not be determined. Facility size was not included on Form D-2.
3. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		100

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Activities Addition Frechette Hall

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$5
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$250
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Pre-design, design, and construction for an activities building addition to Frechette Hall.

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

MSAD provides recreational therapy and social/emotional activity programs during after school hours. MSAD is in need of additional activity space in order to meet the needs of the younger students in grades 1-6. The present gymnasium and student dormitory common areas are not large enough to meet all of the student activity needs. There is a need to provide recreational space that meets the needs of the grade school students, within their dormitory.

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

This project would have a minimal impact on the agencies operating budget. Some increase in cost would occur due to increased energy use and janitorial expense.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Emergency Backup Generator MSAD

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$10
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$865
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Predesign, design, and construction for an emergency backup generator on the MSAD campus.

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

The existing emergency backup generator provides emergency power for the fire alarm systems, boiler, elevators, and emergency lights. It does not have any additional capacity available. The academy would be faced with a serious disruption to its programs in the event of an extended power outage.

An additional emergency backup generator would provide power for the kitchen and dining facilities, and other needs.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Greenhouse MSAB

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$5
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$50
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

1. PROJECT DESCRIPTION:

Predesign, design, and construction for a free-standing greenhouse on the MSAB campus.

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

The construction of a free-standing greenhouse on the MSAB campus would allow the MSAB science department to expand its curriculum to include hands on learning experiences for blind students.

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

There would be a minimal impact on the Academy's operating budget for heat, materials, and supplies. Estimates are not available at this time.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: Renovate Old Laundry Bldg MSAD

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$7
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$650
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

1. PROJECT DESCRIPTION:

Predesign, design, and construction to renovate the old laundry building on the MSAD campus.

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

This project would add much needed meeting/conference room space on the MSAD campus. The current building is used for cold storage, and is in need of major updates to all systems.

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

There would be a slight increase in janitorial, maintenance, and utility expense.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Faribault Residential Academies
PROJECT TITLE: New Theater/Auditorium MSAD

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$12
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$1,120
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, MN 55021
(507)332-3226

1. PROJECT DESCRIPTION:

Predesign, design, and construction for a new theatre/auditorium on the MSAD campus.

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

The addition of a theatre/auditorium would provide greater opportunity for fine arts experience for deaf students.

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

There would be an increase in utilities, janitorial, and maintenance expenses as a result of this project. Estimates are not available at this time.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

MN State Colleges/Universities

HEAPR - MnSCU	01	540	GO	35,600	30,000	30,000	24,000	24,000	24,000
Mankato SU - Hazardous Waste Facility	02	360	GO	270	0	0	0	0	0
Vermillion CC - Code & Infrastructure	07	300	GO	1,890	0	0	0	0	0
Minneapolis CC - Energy Plant	09	285	GO	4,330	0	0	0	0	0
ARCC - Energy Plant & Loading Dock	04	275	GO	4,510	0	0	0	0	0
SCSU - Electrical Sys & Utility Tunnels	05	275	GO	7,000	0	0	0	0	0
Willmar TC - HVAC Modifications	10	265	GO	2,150	0	0	0	0	0
Mesabi CC - Code & Infrastructure	11	265	GO	1,230	0	0	0	0	0
Anoka-Ramsey CC - Addition & Remodeling	18	263	GO/UF	10,430	0	0	0	0	0
Staples TC-West Campus Classrooms	12	260	GO	225	1,650	0	0	0	0
Winona SU - Construct Chiller Plant	03	255	GO	2,200	0	0	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

MN State Colleges/Universities

Hutchinson TC - HVAC Modifications	06	255	GO	2,000	0	0	0	0	0
Mankato SU - Construct Chiller Plant	08	250	GO	1,050	0	0	0	0	0
St. Paul TC - Remodeling	21	188	GO/UF	6,353	0	0	0	0	0
St. Cloud SU - Construct New Library	24	185	GO	29,995	0	0	29,995	0	0
Fond du Lac - Construct Student Housing	25	183	GO/UF	4,500	0	0	0	0	0
NHCC - Remodel & Construct LRC	17	178	GO/UF	3,980	0	0	0	0	0
Moorhead SU - Storm Drainage System	13	160	GO	1,800	0	0	0	0	0
Metro SU - Land Acquisition	14	158	GO/UF	3,400	0	0	0	0	0
Moorhead SU - Land Acquisition	15	158	GO/UF	1,400	0	0	0	0	0
St. Cloud SU - Land Acquisition	16	158	GO/UF	1,100	0	0	0	0	0
Metro SU-Bldg C, Power Plant Annex	19	153	GO/UF	3,800	0	0	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

MN State Colleges/Universities

Inver Hills CC - Construct Classroom & Lab	20	153	GO/UF	9,750	0	0	0	0	0
Systemwide - Predesign	23	100	GO/UF	2,000	0	0	0	0	0
Alexandria TC - Construct Parking Lot	22	60	GO/UF	300	0	0	0	0	0
Hutchinson TC - Addition & Remodeling		0	GO/UF	0	6,192	0	0	0	0
Hibbing TC - Integrated Campus		0	GO/UF	0	20,000	0	0	0	0
Minneapolis CC - Addition & Remodeling		0	GO/UF	0	23,310	0	0	0	0
Bemidji SU - Technology Center		0	GO/UF	0	20,185	0	0	0	0
Duluth TC - Addition & Remodeling Phase 2		0	GO/UF	0	16,920	0	0	0	0
Lakewood CC - Addition & Remodeling		0	GO/UF	0	29,970	0	0	0	0
Vermillion CC - Addition & Remodeling		0	GO/UF	0	6,080	0	0	0	0
Northland CC - Student Services Addition &		0	GO/UF	0	7,181	0	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

MN State Colleges/Universities

Mesabi CC - Addition & Remodeling	0	GO/UF	0	5,810	0	0	0	0	0
Winona SU - Maxwell Library Remodeling	0	GO	0	5,000	0	0	0	0	0
Rochester TC - Campus Consolidation	0	GO/UF	0	22,000	0	0	0	0	0
Willmar TC - Student Services/Admin Bldg	0	GO/UF	0	12,367	0	0	0	0	0
North Hennepin - Fine Arts Addition &	0	GO/UF	0	2,800	0	0	0	0	0
Metro SU - Mpls/West Metro Area Campus	0	GO/UF	0	25,000	0	0	0	0	0
Inver Hills CC - Administration/Student Serv	0	GO/UF	0	12,720	0	0	0	0	0
Metro SU - Library at St. Paul Campus	0	GO	0	11,330	0	0	0	0	0
Faribault TC - Campus Addition	0	GO/UF	0	9,540	0	0	0	0	0
Moorhead SU - Construct 2 ITV Labs	0	GO/UF	0	500	0	0	0	0	0
Mankato SU - Construct Cogeneration	0	GO/UF	0	643	0	0	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

MN State Colleges/Universities

Moorhead SU - Construct Maintenance	0	GO/UF	0	150	0	0	0	0	0
Moorhead TC - Campus Addition Planning	0	GO/UF	0	8,745	0	0	0	0	0
Itasca CC - Addition & Remodeling	0	GO/UF	0	4,770	0	0	0	0	0
St Cloud TC - Remodeling, Phase 2	0	GO/UF	0	7,067	0	0	0	0	0
St Cloud SU - Instructional/Lab Space	0	GO/UF	0	100	0	0	0	0	0
Bemidji SU - Underground Fuel Storage	0	GO	0	0	1,050	0	0	0	0
Bemidji SU - Air Conditioning Loop	0	GO	0	0	2,100	0	0	0	0
Mankato SU - Highland Center	0	GO/UF	0	0	2,546	0	0	0	0
Moorhead SU - Nemzek Hall	0	GO/UF	0	0	8,200	0	0	0	0
Moorhead SU - Hagen Hall Remodeling	0	GO/UF	0	0	6,010	0	0	0	0
Northland CC - Remodeling	0	GO/UF	0	0	4,000	0	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

MN State Colleges/Universities

Southwest SU - Renewal of Existing	0	GO	0	0	1,293	0	0	0
Southwest SU - Bellows Academic Center	0	GO/UF	0	0	1,200	0	0	0
St Cloud SU - Riverview Hall Renovation	0	GO/UF	0	0	1,760	0	0	0
St Cloud SU - Eastman Hall Renovation	0	GO/UF	0	0	3,155	0	0	0
Winona SU - Pasteur Hall Remodeling	0	GO/UF	0	0	4,250	0	0	0
Winona SU - Phelps/Howell Hall	0	GO	0	0	4,000	0	0	0
Mankato SU - Armstrong Hall Remodeling	0	GO	0	0	2,800	0	0	0
Mankato SU - Meyers Field House	0	GO	0	0	2,783	0	0	0
Moorhead SU - Lommen Hall Remodeling	0	GO	0	0	3,550	0	0	0
St Cloud SU - Stadium, Track, & Tennis	0	GO	0	0	3,093	0	0	0
St. Cloud SU - New Boiler Installation	0	GO	0	0	3,015	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

MN State Colleges/Universities

St. Cloud SU - Continuing Studies Center	0	GO/UF	0	0	3,015	0	0	0
St. Cloud SU - Halenbeck Hall Renovation	0	GO/UF	0	0	221	0	0	0
St. Cloud SU - Services Bldg	0	GO/UF	0	0	3,015	0	0	0
St. Cloud SU - National Hockey Center	0	GO/UF	0	0	3,015	0	0	0
Winona SU - Gildemeister Hall Remodeling	0	GO/UF	0	0	2,250	0	0	0
Agency Totals			\$141,263	\$290,030	\$96,321	\$53,995	\$24,000	\$24,000

Funding Source

GO = General Obligation Bonds

GF = General Fund Direct Appropriation

THF = Trunk Highway Fund

UF = User Financing

FF = Federal Funding

LF = Local Funding

This page intentionally left blank.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1996-2001

Form A

1. **AGENCY:** Minnesota State Colleges and Universities

2. **AGENCY MISSION STATEMENT:**

Minnesota State Colleges and Universities provide accessible, future-oriented education and community service through technical, pre-baccalaureate, baccalaureate, masters, occupational, and continuing education programs.

Each state college and university has a distinct mission that is consistent with and supportive of the overall mission of Minnesota State Colleges and Universities.

State Colleges and Universities work collaboratively to achieve the mission of Minnesota State Colleges and Universities.

The Colleges and Universities provide a range of quality programs including:

Technical education programs, delivered principally by technical colleges, which prepare students for employment in a broad range of skilled occupations. Technical colleges also provide direct assistance through an extensive customized training program to assist in the advancement of Minnesota's business and industry.

Pre-baccalaureate programs, offered principally by community colleges, which offer lower-division instruction in academic programs, occupational programs in which all credits earned will be accepted for transfer to a baccalaureate degree in the same field of study, and remedial studies.

Baccalaureate and graduate programs, provided principally by state universities, which offer undergraduate and graduate instruction in the liberal arts and sciences, and professional education through the master's degree, including specialist certificates.

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

Population Trends. Over the past 3 years the population of Minnesota has increased 3.2% making the state the fastest growing in the Midwest. The population will continue to experience moderate growth which will occur primarily in the 11 counties forming the suburban ring of the Twin Cities, and the counties of the St. Cloud and Rochester metropolitan areas. Washington County is the fastest growing county in the state with Dakota and Anoka showing substantial increases in population. Nearly 7 of every 10 Minnesotans now live in a metropolitan area.

According to the 1990 census data about 6.3% of Minnesotans are members of minority groups and these populations grew faster than the national average. African-Americans are the largest minority group but the fastest growing group are the Asians and Pacific Islanders. This last group has attained the highest education level with 33.5% having a bachelor's degree or higher and have the largest percent employed in managerial and professional specialty occupations. The Hispanic population has the largest number in the labor force.

Minority populations will continue to increase at a faster rate than the state's overall population growth. The largest number of minority people are projected to continue residing in the Twin Cities metropolitan area and will make up a much larger share of the younger aged groups. The highest number of minority persons reside in Hennepin, Ramsey, Dakota and Anoka counties and almost half of Minnesota's minority population lives in Minneapolis and St. Paul.

Minnesotans have a higher level of education than the average U.S. citizen. In 1990 Minnesotans 25 years and older with the equivalent of a high school education or better made up 82.4% of the population; 21.8% had achieved a bachelor's degree or better. The percentage of the labor force with a bachelor's degree or higher was 23.6%. Women ages 25 to 54 have the second highest labor force participation rate in the country at 80.8%. As noted in the planning assumptions below, the role of higher education in workplace development will include service to working Minnesotans at all stages of their lives, not merely a one-time experience for those just out of high school.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

The number of high school graduates which reached a low point in 1992, will increase until 2000 and then remain relatively stable. Projections are that the total number of high school graduates will increase from approximately 51,000 in 1994 to 66,000 in 2008 - a 26% increase by 2000 and 31% by 2008. The largest increases will occur in the Rochester - St. Cloud corridor, which will account for 69% of the state's new high school graduates by 2000 and 75% by 2009.

In 1992 the 7 county Minneapolis/St. Paul metropolitan area accounted for 46% of high school graduates. By the year 2009 the Twin Cities area's share is projected to be 56%. Conversely, Greater Minnesota is expected to have a decreasing proportion of the state's new high school graduates with 52% by 2000 and 44% by 2009. Also, by 2009 the areas outside of the Rochester - St. Cloud corridor are projected to account for only 25% of this population group.

The population of 20-24 year olds is projected to be 291,000 in 1995 and is expected to increase 5.7% by 2000. From 2000 to 2005 this age group will increase another 12.1% and then decrease slightly by 2010.

Between 1990 and 2000, the population of 34-39 year olds is projected to increase 25%, from 903,134 to 1,129,760 and then decline by 13% by 2010.

The total non-white population age 20-24 is projected to increase 35% between 1995 and 2000. By the year 2020, it is estimated that approximately 1 in every 5 young adults (15-19 years) in Minnesota will be non-white or Hispanic.

Historically, the high school graduation rates of minority students have been lower than rates of white students and participation and persistence rates in post-secondary education have been substantially lower for racial and ethnic minority groups than for whites. However, the State Demographer's Office has reported that almost all minority populations increased their high school graduation rates between 1980 and 1990. In addition, enrollment of this group in the state's post secondary institutions has increased more than 71% between fall 1984 and fall 1992 with the greatest increases being in the community colleges and state universities. In the fall of 1995 minority enrollment remained relatively stable in spite of a 3.1% decline in enrollment in the state universities. Metropolitan

State University has experienced a 54% increase in admissions of students of color including a 53% increase in African-Americans and a 77% increase in Asian Americans.

Minnesota traditionally has had a small percentage of non-white residents but over the last 15 years there has been a dramatic increase in this population group. The consequences are that there is not enough historical data to project whether or not this group will follow the national trends for high school drop out rates and low participation in post secondary education. Among the challenges confronting the new system of higher education is the need to develop strategies to accommodate general enrollment growth as well as attract and retain students who might not otherwise participate in a higher education experience. Several community organizations, schools, and businesses as well as post-secondary institutions are already working to establish programs that will encourage minority youth to complete high school and participate and persist in obtaining a post-secondary education.

Enrollment Outlook. The timing of the merger of the community colleges, technical colleges and state universities and the submission of this capital improvement plan have not been sufficiently synchronous to allow for the development of sophisticated long range enrollment projections of this new higher education entity. However, based on current demographic data, projections are that headcount and FYE will increase after 1995-96, but at a slower rate than during the 1984-85 to 1992-93 period. The profile of the college and university population will continue to change in response to demographic trends which include an increasingly diverse population, the state's economy and other factors. The primary consideration is the general state of Minnesota's economy and how it will affect the population's ability to participate in the work force without a post-secondary education. Not all segments of the college population will be affected in the same way by these social conditions and economic factors.

Planning Assumptions and Issues Affecting Planning. This document is the first capital request prepared by the Minnesota State Colleges and Universities (MnSCU), the single system replacing the community college system, the state university system, and the technical college system.

The planning assumptions upon which the system's plan is based are

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

drawn from a wide range of resources which include publications discussing demographic, economic, and labor force trends.

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's fiscal difficulties will mean continuing constraints on the amount of resources available for higher education.

Minnesota, like the nation, will experience shortages of younger, entry-level workers as the baby boomers reach retirement age and "Generation X" continues to enter the workforce. 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 number of well paying jobs that require only a high school diploma is decreasing and individuals with no training after high school will face limited prospects for gainful employment. Educational preparation beyond high school will be essential for career growth and mobility. Well-prepared workers will need competence in basic reading and writing skills, thinking skills, mathematics, science and foreign languages, as well as the ability to productively use resources, interpersonal skills, information systems, and technology. Post-secondary education will continue to play a critical role in the development of this workforce. By 2000 approximately 50% of the labor force in Minnesota will have 2 years of post-secondary education and 35% will have a bachelors degree.

Colleges and universities will experience enrollment growth as a result of increases in the number of high school graduates and the population aged 20 to 24. As discussed earlier, growth in minority populations will result in an even more diverse student body than in the present. Two year colleges will continue to be an important initial entry point for an increasing proportion of students enrolling for the first time in Minnesota's higher education institutions. Displaced workers and individuals reentering the workforce after a long absence will continue to seek short term occupational training at pre-baccalaureate institutions. Demand for employee training and retraining programs from business and industry will result in enrollment increases. Some public and private organizations will develop apprenticeship programs that will include instruction at post-secondary institutions which will also contribute to the increase in college

and university enrollments.

The quest for bachelor's degrees will continue to increase as young professionals prepare for entering the workforce and pre-baccalaureate graduates seek to advance in their careers.

Similarly individuals with bachelor's degrees will continue to pursue graduate and first professional degrees to advance their careers, because over the last 2 decades there has been an increase in the number of professions that require specialized advanced education.

The purpose of libraries is changing from that of an academic archive to more technologically diverse purposes. As one link in the statewide information-chain or web, local community libraries do not finance many technological improvements because of the awareness that those services are available at area campus libraries. College and university libraries will provide access to and be integrated with other public and private libraries, information and archival networks around the state and across the nation in order to provide a broad range of information and services to the campus constituency and general public.

Technological Influences and Requirements

Several aspects of technological upgrading are central to the projects in this request:

1. Increased use of computers in all aspects of teaching and learning requires 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.
4. Regional and statewide service by college and university libraries requires specialized technology.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

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

In the Minnesota State Colleges and Universities there are 467 buildings (22,475,784 gross square feet) located in virtually every area of the state. The exact condition of each building that qualifies for capital bonding is not known nor is the extent to which each is fully utilized. While the facilities appear to be generally well maintained several components of the older buildings are reaching the end of their useful life. The major items which have been identified are roofs, tuckpointing and mechanical/electrical systems.

Based on preliminary survey results, total HEAPR needs are estimated to be \$35.6 million in fiscal year 1996. These projects range in cost from \$15 thousand to \$1 million. In addition, we have identified \$28.6 million in projects which are safety and energy related and cost more than \$1 million each. Using the estimate of \$10 per gross square foot from the Department of Administration, the so called "iceberg" of deferred maintenance could be as much as \$183 million for buildings that qualify for capital bonding.

New requirements regarding underground storage tanks and CFC chiller modifications will be significant over the next several years. The impact of ADA has been assessed by the Department of Administration. It is our intent to continue supporting the efforts of the Department of Administration, for statewide ADA funding and to draw allocations from a central appropriation.

Space shortage is a problem at most of the campuses in this request. Several of the Twin City metropolitan campuses are in need of remodeling and expansion, as in the case of Metropolitan State University which aims to establish a permanent western site to accommodate the enrollment growth that has already occurred and which is projected for the future. This space shortage is compounded by programmatic disfunctionality. Major areas requiring upgrading, expansion, and establishment are:

- Computer labs
- Individual and small group learning stations

- Learning Resource Centers to accommodate library and 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 the functions originally housed. All are central to fulfilling our mission and strategic plan.

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

The merger of the former community college, technical college and state universities into a new organization has provided an opportunity to examine capital budget requests in a singular fashion. Each of the now merged systems has had a good understanding of its building needs and priorities. It will take until the 1998 Capital Budget cycle for MnSCU to have a comprehensive, integrated understanding of the buildings that make up this new statewide higher education system. For the 1998 Capital Budget and beyond MnSCU will develop a request that reflects a comprehensive analysis of the new integrated system. The 1996 Capital Budget Request addresses the basic needs, grounded in the understanding that has emerged from the three formerly independent systems. The major goals to be achieved by these projects are:

- Preservation of current assets
- Increased efficiency in the use of existing space
- Increased cooperation/collaboration among institutions
- Simplified access by students due to the combined resources of the systems
- Increased quality and service to students
- Regional access to media resources through state university libraries

In order for the colleges and universities to meet their strategic goals the physical plant must not only be safe, accessible and in good repair, it must support the instructional program in the most cost effective way. This means incorporation of contemporary instructional technology and expansion and/or reorganization of space.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

This will generally involve 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. There is usually a domino effect generated by the need to make maximum use of all existing space before adding new square footage. This is especially true in the two year colleges.

New square footage is requested only to respond to the pressures of continued growth in the metropolitan areas. Addition of space provides an opportunity for mechanical upgrades planned to serve multiple program areas both old and new.

Since many of the projects are planned and budgeted in this fashion, it is not possible to break them down into stand-alone projects.

Over the past few decades, "information" has moved from knowledge derived from study or experience to a commodity that can be collected, processed and distributed. Through electronic technology, information can be provided by the Internet, videotext, digital sky-broadcast, CD-ROM, realtime cross-platform editing, and digitized text transmission. This evolving technology has already taxed many physical plants and libraries and yet the future promises that more technological changes will be taking place in order to service a broader scope of the population.

As the methods for searching the world's information sources are standardized, more and more people will have common means for accessing and retrieving the information they need for business, education and entertainment. The new technologies are redefining how the library user interacts with the library and how the library makes information available. The major libraries within MnSCU can be accessed by anyone anywhere in the world. This factor demonstrates why these libraries must be considered regional and worldwide resources.

When books and other non-print materials were bought, catalogued and used primarily by the students and faculty at one campus, the treatment of the library as a campus resource made perfect sense. However, over the years the role of these libraries has been gradually shifting to that of regional resources and training centers. These college and university libraries provide materials and services to a variety of private and public

entities at the state and local levels. They include public and specialized libraries such as law and medicine, K-12 school libraries, government agencies, businesses and other public and private college and university libraries. As an example: in 1993, St. Cloud State University answered over 12,000 requests to non-university patrons by providing books and materials, answering reference questions and performing on-line searches. In 1994, approximately 17% of this university's library users were from the general public even though this service was not generally publicized. In the same year the university estimated that nearly 800,000 other patrons used the library including 30,000 library card holders from the university, 2 local private colleges, and other schools and colleges as well as 4,500 faculty and staff.

The university's membership list for services includes 42 public libraries, 10 private and other public colleges and universities, 189 K-12 school libraries, and 24 special libraries, including VA, correctional and hospital libraries in 12 central Minnesota counties.

As our state and the nation struggle to establish a fair relationship between mandates and their associated cost, so too must we understand the impact of debt service on the ability of libraries throughout Minnesota to act as regional rather than strictly local resources. In 1994, the Legislature created legislation requiring all library projects which received state funding be reviewed to ensure that they complied with 6 mandates. Among them were: provide access to and integrate with statewide library, information and archival services and networks; promote coordinated exchange of information among Minnesota's post-secondary system's, public libraries, and school libraries; and collaborate with multitype and regional public library systems established in Minnesota Statutes sections 134.20 and 134.351. To ensure that these mandates were met, representation on the 18 member task force included 1 from MINITEX, 2 from the University of Minnesota, 5 from public libraries, and 2 from elementary and secondary schools.

This law establishes a clear intent to begin to recognize and utilize each library within the state as a link in a statewide information-chain or web. Requiring that a portion of the debt service be born by the local institution contradicts the spirit and intent of this legislation.

As more and more people become aware of the potential for accessing

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

information at these regional libraries, demand will increase. This inevitable demand should, out of principle, be supported by general tax money.

Future Projects:

Projects listed for the 1998-99 and 2000-01 biennia preliminarily address remaining HEAPR and programmatic deficiencies and anticipated growth. Any changes to this plan will result from the effects of merger.

Currently MnSCU is assessed 1/3 debt service cost in the amount of \$7.1 million for capital appropriations made by the legislature since 1992. The per FYE student cost is \$1.36 per credit hour or \$61.20 per year. Each \$1.5 million in debt service assessment adds \$.30 per credit hour or \$13.50 to present per student FYE cost. It is the system's decision to internally manage what it can afford in debt service for new capital projects approved in 1996 without increasing tuition beyond that which has already been planned. Further MnSCU has decided to complete a more comprehensive review of its academic programs and facilities to determine a more focused course of action for delivering educational services before requesting additional capital project funds. Therefore, MnSCU has set an additional debt service expense ceiling of \$1 million to \$1.5 million. A college or university that receives a capital appropriation in the 1996 legislative session will pay 50% of the 1/3 debt service share assessed to the system for the project. The remaining portion of the assessment will be paid from the system's annual operating allocation. This practice will be reviewed prior to submission of MnSCU's 1998 capital budget request.

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

As an initial step in submitting the first MnSCU Capital Budget Request, the Board of Trustees approved:

Criteria for 1996 Capital Bonding Requests in Order of Priority

- Preservation and renewal of existing facilities where individual projects under one million dollars are accumulated into single Capital Budget Item as defined under Section 65 of the 1994 Bonding Bill (HEAPR).
- Preservation and renewal of existing facilities where individual projects

one million dollars and over are line items.

- Projects partially funded in previous years.
- Essential instructional facilities not previously funded by the Legislature, needed to relieve documented space shortages, replace obsolete facilities, or to support approved new programs. Essential instructional facilities do not include:

1. Recreational/physical education/athletics
2. Food service/bookstore/other retail facilities
3. Auditoriums
4. Parking lots
5. Research labs
6. Performing arts facilities

- Other.

Using these criteria each college and university submitted its project requests. The MnSCU staff evaluated the projects according to the criteria and prepared an initial list for the system. Input was then invited, and incorporated, from MnSCU leadership, college and university presidents, and finally, approved by the MnSCU Board of Trustees.

In presenting this request the Board of Trustees used the following principles for the 1996-97 biennium:

1. Safeguard the state's investment in colleges and universities through prudent investment in HEAPR and safety and energy-related projects as outlined in the 1996 Criteria to Prioritize 1996 Capital Bonding Requests (Criteria 1 & 2). The Board of Trustees will retain the right to reconsider the inclusion of safety and energy-related projects (Criteria 2) in the capital improvement plan if it is determined at any stage of the submittal process any of these projects will carry a debt service requirement.
2. Preserve as many dollars as possible for teaching and learning by limiting use of scarce resources for debt service. Accordingly, we will limit additional debt service obligations to a range of \$1 million to \$1.5 million a year.
3. Recommend only those major projects which were recommended by

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

the three former systems for construction and which received predesign and/or design money from the Legislature in the 1994 and 1995 sessions.

4. Give special consideration to projects at colleges and universities which have a strong record of multi-year growth, serve growing populations, and have a high potential for continued enrollment growth.
5. Continue with land acquisition based on two objectives: (1) provision of expansion opportunities for Metropolitan State University and its service to a growing population, and (2) completion of commitments to long-range plans by St. Cloud State University and Moorhead State University to purchase selected residential properties as they become available, thus avoiding hardships for owners who have no other viable market because of previous purchases of contiguous properties by the state.
6. Ensure linkage between construction and academic program planning at co-located sites through additional reviews as consolidations take place. Projects at co-located sites will be given consideration in 1998, based on such reviews.
7. Through computerized networks, major libraries serve a statewide constituency, including students at other colleges and universities. Library construction should be exempt from the payment of debt service.

The discipline inherent in the process will be enhanced in the future in response to a Board of Trustees mandate to have uniform utilization measurement tools in place for all campuses prior to preparation of the 1998 capital request. One of the system's 32 objectives for the next 2 years is to establish a new approach to facilities development and management resulting in new standards, comprehensive utilization of information and enhanced efficiency.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1990-1995): Dollars in \$1,000's

Community College System

1990

Capital Improvements	\$5,000
Roofs, hazardous material abatement, parking lots, electrical, mechanical and other physical plant improvements	
Austin	\$440
Prepare working drawings to renovate and construct labs, library, nursing, occupational therapy, receiving, etc.	
Brainerd	\$5,148
Construct and renovate drama, phy ed, labs, library, classrooms, campus center, art studio, offices, parking, etc.	
Cambridge	\$400
Prepare working drawings for classrooms, labs, offices, and other necessary purposes	
Fergus Falls	\$3,429
Construct and remodel campus center, labs, offices, admin, counseling, classrooms, phy ed, parking, etc.	
Fond du Lac	\$6,990
Construct classrooms, labs, offices and other necessary purposes	
Hibbing	\$500
Construct athletic facilities	
Lakewood	\$3,500
Construct and renovate classrooms, music, information processing, developmental learning	
Rainy River	\$1,400
Construct and renovate classrooms, labs, student services, faculty offices, bookstore, etc.	
Rochester (UCAR)	\$17,000
Construct and renovate space for the center	
Vermilion	\$1,050
Construct and renovate shops, classrooms, music, information processing, developmental learning	
Willmar	\$3,393
Construct and renovate labs, library, offices, parking, heating, ventilating and air conditioning	

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

Worthington \$1,500
Construct and renovate labs, classrooms, admin, student services,
offices, television studio, etc.
Land Acquisition \$750
Lakewood, North Hennepin

1991

No appropriations.

1992

Capital Improvements \$4,500
Roof Repair, Code Compliance and Asbestos Removal
Austin \$7,150
Construct and remodel LRC, offices, campus center, classrooms
North Hennepin \$2,980
Construct and equip new heating plant

1993

Capital Improvements \$667
Roof Repair, Code Compliance
University Center, Rochester \$700

1994

HEAPR \$7,000
Anoka-Ramsey \$400
Design documents to remodel and add space to campus
Cambridge \$8,000
Construct classrooms, ITV facilities, teaching laboratories, learning
resource center, campus center, offices, and institutional services
Inver Hills \$350
Land acquisition and schematic plans for addition and remodeling for
classrooms, LRC, laboratories, health and physical education areas,
campus center, and related space
Lakewood \$170
Prepare schematic plans to construct and remodel space for a LRC,
classrooms, labs, ADA accessible locker and fitness space, and
institutional services

Mesabi \$180
Prepare schematic plans to remodel and construct space for a LRC,
labs, student services, campus center, and institutional services

Minneapolis \$375
Prepare working drawings to remodel and construct new space on
campus

Normandale \$10,500
Construct and remodel space for educational programs, student
services and administration, campus center, faculty offices, and
institutional services

North Hennepin \$6,000
Plan, design, remodel and construct new space for educational
programs, student services and administration, LRC, and related space

Northland
Integrate community college and technical college \$100
Construct regional multievent cultural center \$3,000

Rainy River \$750
Acquisition of Student Housing

Vermillion \$120
Prepare schematic plans to remodel and construct space for a LRC,
labs, student services, campus center, and institutional services

1995

Fond du Lac \$300
Student housing

State Universities

1990

Bemidji
Heating plant rehabilitation \$3,900
Settlement of wood fire boiler litigation \$1,463

Mankato
Heating plant rehabilitation/addition \$3,720
Trafton science center addition \$7,000

Metropolitan
Existing heating plant conversion and new administrative/student
services building \$13,000

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

Moorhead	
New classroom building	\$3,600
Land acquisition	\$2,426
Southwest	
New recreation/athletic building	\$6,300
Systemwide	
Abate hazardous materials	\$1,300
Roof replacement	\$1,215
1991	
No appropriations.	
1992	
Bemidji	
Schematic plans for library remodeling/addition	\$0.1
Mankato	
Utility tunnel upgrade and extension	\$1.75
Metropolitan	
Schematic plans for buildings A and C rehabilitation	\$.14
Moorhead	
Heating plant rehabilitation	\$4,090
St. Cloud	
Schematic plans for new library	\$290
Systemwide	
Abate hazardous materials and roof replacement	\$4,500
Land acquisition	\$460
1993	
Metropolitan	
Land purchase for St. Paul campus	\$400
St. Cloud	
Construction drawings to replace heating plant boiler	\$200
Land acquisition	\$995
Systemwide	
Land acquisition	\$466
1994	
HEAPR	\$8,900
Bemidji	\$8,300
Remodel and expand library	

Metropolitan	\$12,300
Design, rehabilitate, and remodel buildings A and C	
Moorhead	\$1,000
Land acquisition	
St. Cloud	
Acquire new boiler and related equipment	\$2,100
Construct central chiller facility and prepare working drawings for a new library	\$4,000
Land acquisition	\$400
Southwest	\$250
Completion of recreational sports building	
Winona	\$20,000
Construct new library and chiller plant	

Technical Colleges

1990	
Capital Improvements	\$3,300
Grants to school districts for roofs, parking lots, hazardous materials abatement, fuel tank removal; electrical, mechanical, and other physical plant repairs and betterments	
Alexandria	\$870
This appropriation was for a truck mechanics instruction building	
Anoka	\$3,500
Remodel and construct space for classrooms, parking and other related purposes. Also to acquire land.	
Dakota County	\$939
Construction of decision driving course and truck driving areas	
Detroit Lakes	\$4,429
Remodel space for classrooms, telecommunications center, child care, laboratory, staff work area, and parking/site improvements	
Duluth	\$520
Exterior wall stabilization and repair	
East Grand Forks	\$2,000
Remodel and construct classrooms, labs, offices, telecommunications, truck driving courses, parking and other related purposes	
Hibbing	\$500
Site preparation for new technical college integrated with the community college	

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

Southwest	\$1,200
Canby - Links connecting main classroom building with student services	
Granite Falls - Construct library, resource study area, special needs and student services	
Jackson - Construct auto body and auto mechanic labs, remodel for a library	
Pipestone - Construct library, resource study area, special needs and student services	
Thief River Falls	\$2,338
Remodel and construct airplane hanger, classrooms, staff work area, storage, parking, and site work	
Willmar	\$700
Construct and remodel space for auto body program	
Land Acquisition	\$400
Brainerd Technical and Community Colleges	

1991

No appropriations

1992

Capital Improvements	\$4,700
Roofs, code compliance, hazardous material abatement, parking lots and critically needed building repairs	
Minneapolis	\$5,700
Restoration of exterior walls and roofs	
Brainerd	\$1,200
Working drawings for a joint campus with Brainerd Community College	
Duluth	680
Working drawings to remodel and construct classrooms, labs, library and child care; to integrate a community and technical college	
Red Wing	\$327
Remodeling to consolidate the campuses	

1993

Capital Improvements	\$413
Roofs, code compliance, critically needed building repairs, hazardous material and asbestos abatement, tank renewal, emergency lighting, parking lots and handicap access	
Thief River Falls	\$254
Install water main for code compliance	

1994

HEAPR	\$8,838
Code compliance, ADA, hazardous materials abatement, access improvements, air quality improvements, building and infrastructure repairs	
Brainerd	\$21,300
Construct joint campus with Brainerd Community College	
Dakota County	\$600
Complete decision driving course	
Duluth	10,800
Remodel and construct a campus that is integrated with Duluth Community College Center	
East Grand Forks	\$1,000
Complete additions to college, including medical labs, lab equipment, and student services office	
Hibbing	\$1,000
Working drawings for a new integrated technical college attached to the community college	
Hutchinson	\$380
Plan, design and prepare working drawings for addition for media library, child care and lab. Prepare working drawings for an exhibit, concourse entrance and center of excellence for nondestructive testing	
Northeast Metro	\$162
Construct truck driving classroom support facility	
Rochester	\$1,200
Working drawings for integrated campus	
St. Cloud	\$225
Remodel and construct addition for classrooms, labs, and student and staff areas	

1995

Riverland	\$600
Predesign and design for integrated campus	

8. OTHER (OPTIONAL):

9. AGENCY CONTACT PERSON, TITLE, AND PHONE

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Minnesota State Colleges and Universities

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
HEAPR - Higher Education Asset Preservation & Renewal	1	35,600	30,000	30,000	95,600	540	24,000	24,000	24,000
Mankato SU - Construct Hazardous Waste Facility	2	270	-0-	-0-	270	360	-0-	-0-	-0-
Winona SU - Construct Chiller Plant Addition	3	2,200	-0-	-0-	2,200	255	-0-	-0-	-0-
Anoka-Ramsey CC - Energy Plant and Loading Dock Relocation	4	4,510	-0-	-0-	4,510	275	-0-	-0-	-0-
St. Cloud SU - Upgrade Electrical System and Expand Utility Tunnels	5	7,000	-0-	-0-	7,000	275	-0-	-0-	-0-
Hutchinson TC - HVAC Modifications	6	2,000	-0-	-0-	2,000	255	-0-	-0-	-0-
Vermilion CC - Code and Infrastructure Improvements	7	1,890	-0-	-0-	1,890	300	-0-	-0-	-0-
Mankato SU - Construct Chiller Plant Addition	8	1,050	-0-	-0-	1,050	250	-0-	-0-	-0-
Minneapolis CC - Energy Plant Replacement	9	4,330	-0-	-0-	4,330	285	-0-	-0-	-0-
Willmar TC - HVAC Modifications	10	2,150	-0-	-0-	2,150	265	-0-	-0-	-0-
Mesabi CC - Code and Infrastructure Improvements	11	1,230	-0-	-0-	1,230	265	-0-	-0-	-0-
Staples TC - West Campus Replacement Classroom Planning	12	225	1,650	-0-	1,875	260	-0-	-0-	-0-
Moorhead SU - Storm Drainage System	13	1,800	-0-	-0-	1,800	160	-0-	-0-	-0-
Metro SU - Land Acquisition	14	3,400	-0-	-0-	3,400	158	-0-	-0-	-0-
Moorhead SU - Land Acquisition	15	1,400	-0-	-0-	1,400	158	-0-	-0-	-0-
St. Cloud SU - Land Acquisition	16	1,100	-0-	-0-	1,100	158	-0-	-0-	-0-
North Hennepin CC - Remodel and Construct Phase 2 LRC	17	3,980	-0-	-0-	3,980	178	-0-	-0-	-0-
Anoka-Ramsey CC - Addition and Remodeling	18	10,430	-0-	-0-	10,430	263	-0-	-0-	-0-
Metro SU - Building "C" (Power Plant Annex) and Campus Landscaping	19	3,800	-0-	-0-	3,800	153	-0-	-0-	-0-

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Inver Hills CC - Construct Classroom and Lab Bldg	20	9,750	-0-	-0-	9,750	188	-0-	-0-	-0-
St. Paul TC - Remodeling	21	6,353	-0-	-0-	6,353	188	-0-	-0-	-0-
Alexandria TC - Construct Parking Lot	22	300	-0-	-0-	300	60	-0-	-0-	-0-
Systemwide - Predesign	23	2,000	-0-	-0-	2,000	100	-0-	-0-	-0-
St. Cloud SU - Construct New Library	24	29,995	-0-	-0-	29,995	185	29,995	-0-	-0-
Fond du Lac CTC - Construct Student Housing	25	4,500	-0-	-0-	4,500	183	-0-	-0-	-0-
Hutchinson TC- Addition and Remodeling		-0-	6,192	-0-	6,192		-0-	-0-	-0-
Hibbing TC - Integrated Campus		-0-	20,000	-0-	20,000		-0-	-0-	-0-
Minneapolis CC - Addition and Remodeling		-0-	23,310	-0-	23,310		-0-	-0-	-0-
Bemidji SU - Technology Center		-0-	20,185	-0-	20,185		-0-	-0-	-0-
Duluth TC - Addition and Remodeling - Phase II		-0-	16,920	-0-	16,920		-0-	-0-	-0-
Lakewood CC - Addition and Remodeling		-0-	29,970	-0-	29,970		-0-	-0-	-0-
Vermillion CC - Addition and Remodeling		-0-	6,080	-0-	6,080		-0-	-0-	-0-
Northland CC - Student Services Addition and Remodeling		-0-	7,181	-0-	7,181		-0-	-0-	-0-
Mesabi CC - Addition and Remodeling		-0-	5,810	-0-	5,810		-0-	-0-	-0-
Winona SU - Maxwell Library Remodeling		-0-	5,000	-0-	5,000		-0-	-0-	-0-
Rochester TC- Campus Consolidation		-0-	22,000	-0-	22,000		-0-	-0-	-0-
Willmar TC - Student Services/Administration Building		-0-	12,367	-0-	12,367		-0-	-0-	-0-
North Hennepin CC - Fine Arts Addition and Remodeling		-0-	2,800	-0-	2,800		-0-	-0-	-0-
Metro SU - Minneapolis/West Metro Area Campus		-0-	25,000	-0-	25,000		-0-	-0-	-0-
Inver Hills CC - Administration/Student Services Building		-0-	12,720	-0-	12,720		-0-	-0-	-0-
Metro SU - Library at St. Paul Campus		-0-	11,330	-0-	11,330		-0-	-0-	-0-

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Faribault TC - Campus Addition		-0-	9,540	-0-	9,540		-0-	-0-	-0-
Moorhead SU - Construct 2 ITV Labs		-0-	500	-0-	500		-0-	-0-	-0-
Mankato SU - Construct Cogeneration System		-0-	643	-0-	643		-0-	-0-	-0-
Moorhead SU - Construct Maintenance Building Addition		-0-	150	-0-	150		-0-	-0-	-0-
Moorhead TC - Campus Addition Planning		-0-	8,745	-0-	8,745		-0-	-0-	-0-
Itasca CC - Addition and Remodeling		-0-	4,770	-0-	4,770		-0-	-0-	-0-
St. Cloud TC - Phase 2 Remodeling		-0-	7,067	-0-	7,067		-0-	-0-	-0-
St. Cloud SU - Instructional/Lab Space Study		-0-	100	-0-	100		-0-	-0-	-0-
Bemidji SU - Underground Fuel Storage Replacement		-0-	-0-	1,050	1,050		-0-	-0-	-0-
Bemidji SU - Air Conditioning Loop		-0-	-0-	2,100	2,100		-0-	-0-	-0-
Mankato SU - Highland Center reconstruction		-0-	-0-	2,546	2,546		-0-	-0-	-0-
Moorhead SU - Nemzek Hall Remodeling/Expansion		-0-	-0-	8,200	8,200		-0-	-0-	-0-
Moorhead SU - Hagen Hall Remodeling		-0-	-0-	6,010	6,010		-0-	-0-	-0-
Northland CC - Remodeling		-0-	-0-	4,000	4,000		-0-	-0-	-0-
Southwest SU - Renewal of Existing Facilities		-0-	-0-	1,293	1,293		-0-	-0-	-0-
Southwest SU - Bellows Academic Center Remodeling		-0-	-0-	1,200	1,200		-0-	-0-	-0-
St. Cloud SU - Riverview Hall Renovation		-0-	-0-	1,760	1,760		-0-	-0-	-0-
St. Cloud SU - Eastman Hall Remodeling		-0-	-0-	3,155	3,155		-0-	-0-	-0-
Winona SU - Pasteur Hall Remodeling		-0-	-0-	4,250	4,250		-0-	-0-	-0-
Winona SU - Phelps/Howell Hall Remodeling		-0-	-0-	4,000	4,000		-0-	-0-	-0-
Mankato SU - Armstrong Hall Renovation		-0-	-0-	2,800	2,800		-0-	-0-	-0-
Mankato SU - Meyers Field House Remodeling		-0-	-0-	2,783	2,783		-0-	-0-	-0-

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

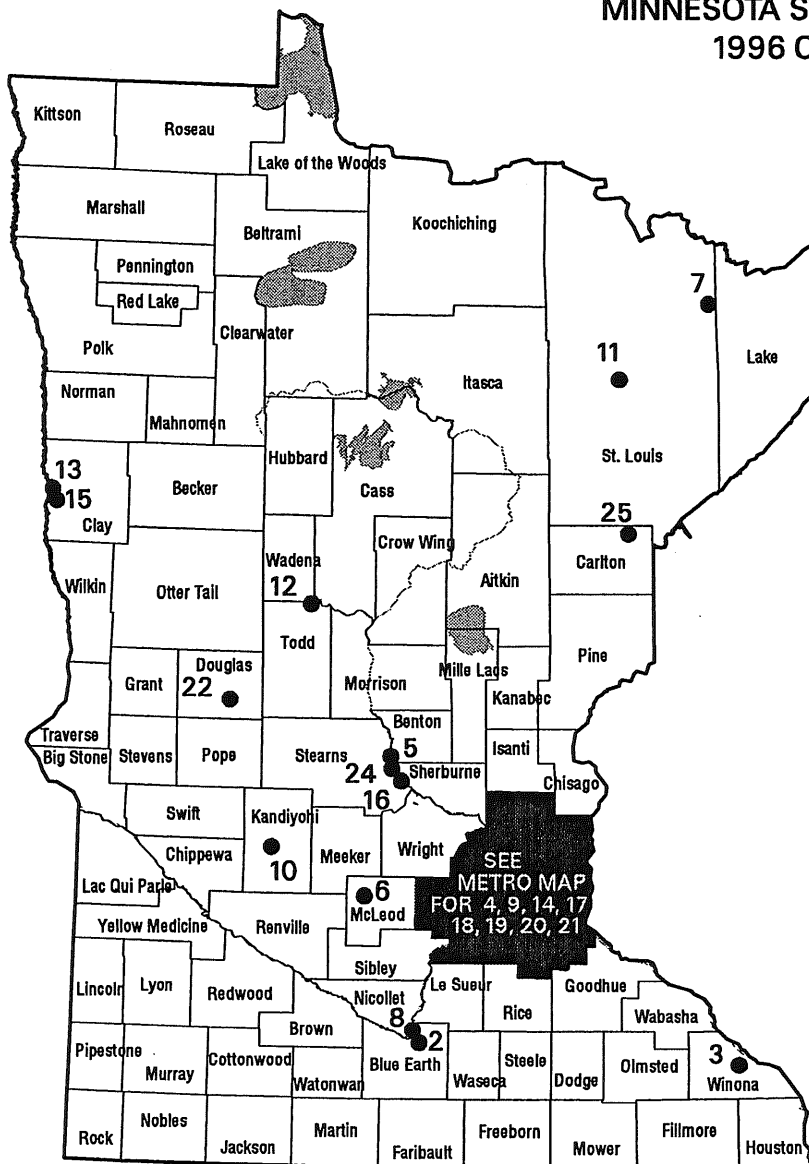
Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Faribault TC - Campus Addition		-0-	9,540	-0-	9,540		-0-	-0-	-0-
Moorhead SU - Construct 2 ITV Labs		-0-	500	-0-	500		-0-	-0-	-0-
Mankato SU - Construct Cogeneration System		-0-	643	-0-	643		-0-	-0-	-0-
Moorhead SU - Construct Maintenance Building Addition		-0-	150	-0-	150		-0-	-0-	-0-
Moorhead TC - Campus Addition Planning		-0-	8,745	-0-	8,745		-0-	-0-	-0-
Itasca CC - Addition and Remodeling		-0-	4,770	-0-	4,770		-0-	-0-	-0-
St. Cloud TC - Phase 2 Remodeling		-0-	7,067	-0-	7,067		-0-	-0-	-0-
St. Cloud SU - Instructional/Lab Space Study		-0-	100	-0-	100		-0-	-0-	-0-
Bemidji SU - Underground Fuel Storage Replacement		-0-	-0-	1,050	1,050		-0-	-0-	-0-
Bemidji SU - Air Conditioning Loop		-0-	-0-	2,100	2,100		-0-	-0-	-0-
Mankato SU - Highland Center reconstruction		-0-	-0-	2,546	2,546		-0-	-0-	-0-
Moorhead SU - Nemzek Hall Remodeling/Expansion		-0-	-0-	8,200	8,200		-0-	-0-	-0-
Moorhead SU - Hagen Hall Remodeling		-0-	-0-	6,010	6,010		-0-	-0-	-0-
Northland CC - Remodeling		-0-	-0-	4,000	4,000		-0-	-0-	-0-
Southwest SU - Renewal of Existing Facilities		-0-	-0-	1,293	1,293		-0-	-0-	-0-
Southwest SU - Bellows Academic Center Remodeling		-0-	-0-	1,200	1,200		-0-	-0-	-0-
St. Cloud SU - Riverview Hall Renovation		-0-	-0-	1,760	1,760		-0-	-0-	-0-
St. Cloud SU - Eastman Hall Remodeling		-0-	-0-	3,155	3,155		-0-	-0-	-0-
Winona SU - Pasteur Hall Remodeling		-0-	-0-	4,250	4,250		-0-	-0-	-0-
Winona SU - Phelps/Howell Hall Remodeling		-0-	-0-	4,000	4,000		-0-	-0-	-0-
Mankato SU - Armstrong Hall Renovation		-0-	-0-	2,800	2,800		-0-	-0-	-0-
Mankato SU - Meyers Field House Remodeling		-0-	-0-	2,783	2,783		-0-	-0-	-0-

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Moorhead SU - Lommen Hall Remodeling		-0-	-0-	3,550	3,550		-0-	-0-	-0-
St. Cloud SU - Stadium, Track, and Tennis Court Rehabilitation		-0-	-0-	3,093	3,093		-0-	-0-	-0-
St. Cloud SU - New Boiler Installation		-0-	-0-	3,015	3,015		-0-	-0-	-0-
St. Cloud SU - Continuing Studies Center		-0-	-0-	3,015	3,015		-0-	-0-	-0-
St. Cloud SU - Halenbeck Hall Renovation		-0-	-0-	221	221		-0-	-0-	-0-
St. Cloud SU - Services Building		-0-	-0-	3,015	3,015		-0-	-0-	-0-
St. Cloud SU - National Hockey Center Entrance/Boxes		-0-	-0-	3,015	3,015		-0-	-0-	-0-
Winona SU - Gildemeister Hall Remodeling		-0-	-0-	2,250	2,250		-0-	-0-	-0-
Total Project Requests:		\$141,263	\$290,030	\$96,321	\$527,614		\$53,995	\$24,000	\$24,000

MINNESOTA STATE COLLEGES AND UNIVERSITIES 1996 CAPITAL PROJECT REQUESTS (in \$000)



Projects are identified by Agency Priority Number. The projects are listed below with budget requests in thousands of dollars and the legislative districts that occur within the city where a university or college is located.

- | | |
|--|---|
| 1 HEAPR - MnSCU \$35,600
Statewide | 13 Moorhead SU - Storm Drainage System \$1,800
9A |
| 2 Mankato SU - Hazardous Waste Facility \$270
24A 24B | 14 Metro SU - Land Acquisition \$3,400
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B |
| 3 Winona SU - Construct Chiller Plant Addition \$2,200
32A | 15 Moorhead SU - Land Acquisition \$1,400
9A |
| 4 ARCC - Energy Plant & Loading Dock \$4,510
48B 49A 49B | 16 St. Cloud SU - Land Acquisition \$1,100
16A 16B 17B |
| 5 SCSU - Electrical Sys & Utility Tunnels \$7,000
16A 16B 17B | 17 NHCC - Remodel & Construct LRC \$3,980
47A 47B 48A |
| 6 Hutchinson TC - HVAC Modifications \$2,000
20A | 18 Anoka-Ramsay CC - Addition & Remodeling \$10,430
48B 49A 49B |
| 7 Vermillion CC - Code & Infrastructure Improvements \$1,890
6A | 19 Metro SU-Bldg C- Power Plant Annex \$3,800
55B 64A 64B 65A 65B 66A 66B 67A 67B |
| 8 Mankato SU - Construct Chiller Plant Addition \$1,050
24A 24B | 20 Inver Hills CC - Construct Classroom & Lab \$9,750
39A 39B |
| 9 Minneapolis CC - Energy Plant Replacement \$4,330
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B | 21 St. Paul TC - Remodeling \$6,353
55B 64A 64B 65A 65B 66A 66B 67A 67B |
| 10 Willmar TC - HVAC Modifications \$2,150
15A | 22 Alexandria TC - Construct Parking Lot \$300
10B |
| 11 Mesabi CC - Code & Infrastructure Improvements \$1,230
5A | 23 Systemwide - Predesign \$2,000
Statewide |
| 12 Staples TC-West Campus Classrooms \$225
11B | 24 St. Cloud SU - Construct New Library \$29,995
16A 16B 17B |
| | 25 Fond du Lac - Construct Student Housing \$4,500
8A |

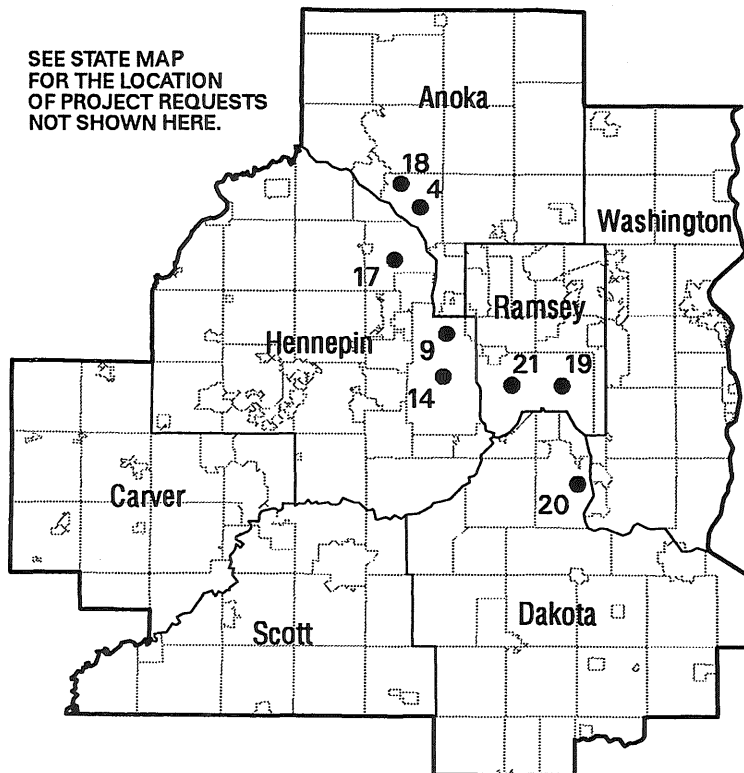
2 Agency Priority Numbers

County Boundaries

Produced for the Minnesota Department of
Finance by the Minnesota Land Management
Information Center, November, 1995.

MINNESOTA STATE COLLEGES AND UNIVERSITIES 1996 CAPITAL PROJECT REQUESTS (in \$000)

SEE STATE MAP
FOR THE LOCATION
OF PROJECT REQUESTS
NOT SHOWN HERE.



2 Agency Priority Numbers

County Boundaries

Cities and Townships

Projects are identified by Agency Priority Number.
The projects are listed below with budget requests
in thousands of dollars and the legislative
districts that occur within the city where a
university or college is located.

- | | |
|--|---|
| 1 HEAPR - MnSCU \$35,600
Statewide | 13 Moorhead SU - Storm Drainage System \$1,800
9A |
| 2 Mankato SU - Hazardous Waste Facility \$270
24A 24B | 14 Metro SU - Land Acquisition \$3,400
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B |
| 3 Winona SU - Construct Chiller Plant Addition \$2,200
32A | 15 Moorhead SU - Land Acquisition \$1,400
9A |
| 4 ARCC - Energy Plant & Loading Dock \$4,510
48B 49A 49B | 16 St. Cloud SU - Land Acquisition \$1,100
16A 16B 17B |
| 5 SCSU - Electrical Sys & Utility Tunnels \$7,000
16A 16B 17B | 17 NHCC - Remodel & Construct LRC \$3,980
47A 47B 48A |
| 6 Hutchinson TC - HVAC Modifications \$2,000
20A | 18 Anoka-Ramsey CC - Addition & Remodeling \$10,430
48B 49A 49B |
| 7 Vermillion CC - Code & Infrastructure Improvements \$1,890
6A | 19 Metro SU-Bldg C- Power Plant Annex \$3,800
55B 64A 64B 65A 65B 66A 66B 67A 67B |
| 8 Mankato SU - Construct Chiller Plant Addition \$1,050
24A 24B | 20 Inver Hills CC - Construct Classroom & Lab \$9,750
39A 39B |
| 9 Minneapolis CC - Energy Plant Replacement \$4,330
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B | 21 St. Paul TC - Remodeling \$6,353
55B 64A 64B 65A 65B 66A 66B 67A 67B |
| 10 Willmar TC - HVAC Modifications \$2,150
15A | 22 Alexandria TC - Construct Parking Lot \$300
10B |
| 11 Mesabi CC - Code & Infrastructure Improvements \$1,230
5A | 23 Systemwide - Predesign \$2,000
Statewide |
| 12 Staples TC-West Campus Classrooms \$225
11B | 24 St. Cloud SU - Construct New Library \$29,995
16A 16B 17B |
| | 25 Fond du Lac - Construct Student Housing \$4,500
8A |

Produced for the Minnesota Department of
Finance by the Minnesota Land Management
Information Center, November, 1995.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Minnesota State Colleges and Universities

Agency Facility Information	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Actual)	F.Y. 1996-97 (Estimated)	1996 Session (Requested)
Gross Square Footage of State Owned Buildings (in 000s)	17,934	18,283	18,276	18,514	18,954
Leased Square Footage (in 000s)	644	600	628	641	632

Agency Operating Budgets	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Budgeted)	F.Y. 1996 (Budgeted)	F.Y. 1997 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 6,796	\$ 8,173	\$ 8,173	\$ 8,173	\$ 8,173
Operating Maintenance Account(s)	\$ 39,186	\$ 39,667	\$ 39,741	\$ 39,516	\$ 39,616
Lease Payments	\$ 3,685	\$ 3,938	\$ 4,517	\$ 4,583	\$ 4,624

Agency Capital Budgets	F.Y. 1990-91	F.Y. 1992-93	F.Y. 1994-95
Agency CAPRA Allocations (from Dept. of Admin.)	\$ -0-	\$ -0-	\$ -0-
HEAPRA Allocations (for higher education systems only)	\$ 10,815	\$ 15,246	\$ 24,738

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: HEAPR - Higher Education Asset Preservation and Renewal

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$35,600
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$30,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$30,000
LOCATION (CAMPUS, CITY, COUNTY): Systemwide

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 25 requests

1. PROJECT DESCRIPTION:

Life safety/code compliance	\$13,252
Asbestos abatement	3,294
Air quality	635
Mechanical/electrical systems repairs and rehabilitation	5,942
Roof replacement	9,095
Tuckpointing and masonry restoration	2,151
Interior/exterior renovation	<u>1,231</u>
Total	\$35,600

Life Safety/Code Compliance/Gender Equity

- Doors and exits
- Elevators
- Emergency lighting
- Chemistry labs ventilation
- Technical college shops
- Fire alarms
- Parking lot lighting
- Title IX (gender equity) athletic facilities
- Gymnasium floors
- Bleacher repair
- Sprinkler systems
- Emergency generation

Asbestos Abatement

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.

Air Quality

Heating, ventilating, and air conditioning (HVAC) system redesign and rehabilitation, including duct replacement and/or abatement of fungus/mold.

Mechanical/Electrical Systems Repair and Rehabilitation

- Boiler repairs
- Energy management system upgrade and extension
- Air conditioning installation and upgrade
- HVAC retrofit
- Boiler burner replacement
- Steam line/condensate return pipe support replacement
- Heating and cooling distribution
- High voltage system rehabilitation
- Library lighting upgrade
- Theater lighting upgrade
- General lighting upgrade
- Planetarium structural work

Roof Replacement

Roof replacements at 48 locations. Included is repair/replacement of adjacent masonry/penthouse walls as required to protect new roof systems from water infiltration via wall cavities and various masonry conditions.

Tuckpointing and Masonry Restoration

Tuckpoint, repair, and caulk masonry and precast concrete walls and replace brick and through wall flashing as required.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

Interior/Exterior Renovation

- Flammable liquids storage building
- Acoustical treatment
- Loading dock improvement
- Pedestrian mall rehabilitation
- Gymnasium wood floor replacement
- Exterior door panic devices
- Exterior wall repair
- Athletic field restrooms and concession stand plumbing
- Loading dock rehabilitation
- Terrazzo floor replacement
- Ground fault interrupters
- Gymnasium bleacher replacement
- Athletic stadium seating replacement
- Stockroom mezzanine construction
- Greenhouse HVAC system rehabilitation
- Sidewalk replacement
- Lecture hall seating
- Exterior lighting

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

Life Safety/Code Compliance

These items are necessary to address system-wide deficiencies as to life safety and building code requirements at 36 campuses.

Asbestos Materials Abatement

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.

Air Quality

Abate fungus/mold from heating, ventilating, and air conditioning (HVAC) duct work interiors. Redesign and reconfigure HVAC systems to provide sufficient fresh air needed to eliminate sick building syndrome conditions.

Mechanical/Electrical Systems Repair and Rehabilitation

This is a general repair category to deal with non-architectural deficiencies (see description).

Roof replacement

This includes all facets of each project (design, construction, construction testing, construction inspection). All roofs being requested have been specifically identified by age and condition as needing to be replaced.

Tuckpointing and Masonry Restoration

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 penthouse walls and through wall flashing is required to prevent water intrusion beneath existing and new roof systems.

Interior and exterior renovation

General architectural renovations to address specific conditions.

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

Life Safety/Code Compliance

Additional parking lot and other exterior lighting will increase electricity costs.

Asbestos Materials Abatement

None.

Air Quality

HVAC rehabilitation may increase fan horsepower and/or operating times, thereby increasing electricity costs.

Mechanical/Electrical Systems Repair and Rehabilitation

Installation of new air conditioning will increase utility costs. Energy management system upgrade, air conditioning upgrades to more efficient systems, boiler repairs, boiler burner replacements, and lighting upgrades will decrease operating costs. Other items listed are expected to have no effect.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

Roof Replacement

Energy consumption will be reduced by varying amounts, depending on the existing condition of the particular roof being replaced.

Tuckpointing and Masonry Restoration

None.

Interior/Exterior Renovation

By upgrading repairable systems, maintenance efficiencies will improve.

4. PREVIOUS PROJECT FUNDING:

The community colleges, technical colleges and state universities combined received capital appropriations of \$24.7 million for asset preservation and renewal in the 1994 legislative session.

5. OTHER CONSIDERATIONS (OPTIONAL):

Funding for these items will significantly reduce the Minnesota State Colleges and Universities' share part of the state's so-called "iceberg" of deferred maintenance, estimated by the Department of Administration at \$10 per gross square foot (\$183 million for MnSCU).

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

NOTE: ADA funded via Department of Administration

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE: N/A

Existing Building
N/A Gross Sq. Ft.

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Decommissioned
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Project Size
N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>Decrease</u>	\$ <u>Decrease</u>	\$ <u>Decrease</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>N/A</u>
Total Change in Operating Costs . . .	\$ <u>Decrease</u>	\$ <u>Decrease</u>	\$ <u>Decrease</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
1. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 574		
Design development			\$ 718		
Contract documents			\$ 861		
Construction			\$ 717		
3. Subtotal		\$ 1,995	\$ 2,870	\$ 2,420	\$ 2,420
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) <u>Design review, testing and inspection</u>			\$ 2,010		
4. Subtotal		\$ 1,396	\$ 2,010	\$ 1,695	\$ 1,695
5. Site and building construction					
On site construction			\$ 30,720		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
5. Subtotal		\$ 21,347	\$ 30,720	\$ 25,885	\$ 25,885
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 24,738	\$ 35,600	\$ 30,000	\$ 30,000
9. Inflation multiplier	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.)					
Total with inflation (1 through 9)		\$ 24,738	\$ 35,600	\$ 30,000	\$ 30,000

TOTAL PROJECT COSTS (all capital costs, all years) \$ 120,338

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>24,738</u>
State funding received	\$ <u>24,738</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>35,600</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>30,000</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>30,000</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>120,338</u>
State funding requested (all years)	\$ <u>120,338</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
X Bonds: \$ 35,600 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

MnSCU has defined the scope of deferred maintenance and asset preservation by identifying projects totalling \$35.6 million. A long-range plan to address the issue has also been developed. This program is defined by Minnesota Statutes, section 135A.046.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$24 million for this project. In addition, the Governor recommends budget planning estimates of \$24 million in 1998 and 2000.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	60
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	50
Total		540

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mankato SU - Construct Hazardous Waste Facility

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$270
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 25 requests

1. PROJECT DESCRIPTION:

Construct a 1,750 square-foot pre-cast concrete hazardous waste storage building including plumbing, electrical, and safety equipment to meet Occupational Safety and Health Administration (OSHA), Minnesota Pollution Control Agency (MPCA), and fire code standards.

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

Mankato State University (since 1991) and the University of Minnesota are the only universities in the state of Minnesota which are licensed by the MPCA as large quantity generators of hazardous waste (1,000 kilograms or more per month) and must therefore meet stringent regulatory compliance requirements. Failure to meet these rules will result in significant civil penalties. Mankato State has been inspected by the MPCA and OSHA and has sustained citations and substantial monetary penalties related to hazardous waste management (1994: OSHA - \$8,880 and MPCA - \$65 thousand).

The lack of an appropriate central hazardous waste storage facility requires the handling and storage of hazardous waste within the academic

and operational areas where the wastes are generated. Accidents, spills or breakage will create potential life safety and legal liabilities as well as potential disruption of classes in close proximity to the hazardous waste.

The construction of this new facility will provide a central, isolated facility in full regulatory compliance and will permit the transportation of hazardous wastes from the point of generation to the new storage facility in full compliance with MnDOT, OSHA, and MPCA rules.

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

Slight increase in building operating expense.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Materials to be cycled through the hazardous waste facility are acids, caustics, paint thinners and sludge, toxic waste, etc. generated primarily by chemistry/biology/printed circuit etching/physics laboratories, the art department, and manufacturing engineering technology paint booths.

Recyclable items such as motor oils are disposed of by separate contract and would, therefore, not be handled by this facility.

Biological wastes are incinerated at the local hospital and would, therefore, not be handled by this facility.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Hazardous Waste Facility

STATE-WIDE BUILDING ID #: New

FACILITY SQUARE FOOTAGE:

Existing Building
_____ Gross Sq. Ft.

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Decommissioned
_____ Gross Sq. Ft. Renewal or Adaption
1,750 Gross Sq. Ft. New Construction

Final Project Size
1,750 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources: MPCA Hazardous Waste Storage mandates, OSHA, State Building Codes

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>1</u>	\$ <u>2</u>	\$ <u>2</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>1</u>	\$ <u>2</u>	\$ <u>2</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	\$ -0-	\$ 6	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 4		
Design development		\$ 5		
Contract documents		\$ 6		
Construction		\$ 4		
3. Subtotal	\$ -0-	\$ 19	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify) <u>Design review, testing and inspection</u>		\$ 18		
4. Subtotal	\$ -0-	\$ 18	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 194		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 194	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	\$ -0-	\$ 33	\$ -0-	\$ -0-
7. Occupancy	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 270	\$ -0-	\$ -0-
9. Inflation multiplier	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>1/97</u>				
Total with inflation (1 through 9)	\$ -0-	\$ 270	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 270

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 270
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 270
State funding requested (all years)	\$ 270
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
X Bonds: \$ 270 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign for The Hazardous Waste Facility is completed and receives a positive recommendation, the information submitted is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Inflation was not included and should be calculated.
2. Predesign costs (3%) are above the 0.25%-0.50% guidelines.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. Additional discussion should identify how other higher education institutions resolve their hazardous waste issues and clarify why Mankato State University is in this unique position of being a large quantity generator of hazardous waste.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		360

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1996-2001

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

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Winona SU - Construct Chiller Plant Addition

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,200
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Winona State University, Winona, Winona

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 25 requests

1. PROJECT DESCRIPTION:

In 1986 Winona State University began a phased program of developing a campus central chiller plant. The following phases have been accomplished to date:

- 1986 connected three existing campus chillers - Memorial, PAC and Pasteur Halls. Somsen Hall was also put on the loop, although it has no chiller of its own. The excess capacity and the efficiencies of the loop concept are able to meet the a/c needs of Somsen.
- 1987 added Gildemeister to the loop. Even though the building does not have its own chiller, the loop was able to handle this added load.
- 1992 added Stark Hall to the loop. This exceeded the capacity of the loop; therefore, the Maxwell Library chiller was added to the loop.
- 1993 added Kryzsko Commons and its chiller to the loop.
- 1994 added the central chiller plant phase I (2,075 gsf) which when constructed (1995-96) will house one 500 ton chiller to cool the new library (300 ton load) and add 200 tons to the loop. The equipment and piping have been designed to merge with this request.

This request (final phase) would construct a 740 gross square foot (gsf) plant addition and install two chillers (totaling 2,000 tons) with associated cooling towers, condenser and circulation pumps, controls, and required auxiliaries.

Included in this request is the decommissioning and removal of existing failed and marginal loop chillers, and replacement of chilled water circulation pumps

at 6 or more campus buildings. Also included are the mechanical modifications to add 4 buildings to the loop, 3 of which are not currently air conditioned.

This project will complete the centralization of the campus chilled water system.

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

The estimated air conditioning load of the Winona State University academic buildings (excluding the new library) is 1,750 tons. These buildings are currently being served by 1,180 tons of air conditioning capacity. This capacity is being achieved through the use of existing loop chillers in Memorial, Performing Arts Center, Pasteur Hall, Maxwell Library and Kryzsko Commons. The existing loop and associated chillers have a shortfall (peak demand exceeds capacity) of approximately 350 tons; no additional load can be added.

Current and Future Chilled Water Loads

Current Chilled Water Loads

Current chilled water connected loads are summarized in Table 1. Comparison of connected load to existing chiller capacity and shortfall indicates a diversity factor of 87.4 percent (1,180 plus 350, divided by 1,750).

Table 1 Estimated Peak Connected Load

Estimated Peak Connected Load (ton)	
Gildemeister Hall	150
Maxwell Library	110
Memorial Hall	340
Pasteur Hall	200
Stark Hall	200
Performing Arts	150
Somsen Hall	350
Kryzsko Commons	<u>250</u>
Total	1,750

Future Chilled Water Loads

Table 2 summarizes future chilled water capacity increase requirements by

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

building. It is assumed that the Central Chiller Plant will replace all existing capacity and will provide additional chilled water loads shown in Table 2. Existing plus future connected capacity equals 2,610 tons. By applying the diversity factor of 87.4 percent to the connected capacity and adding a 200-ton engineering margin, the installed capacity required is estimated at 2,500 tons. 500 tons were funded in 1994, and 2,000 tons are requested for 1996. Table 2 Estimated Peak Future Load

	Estimated Peak Load (ton)
New Library	300
Minne' Hall	200
Phelps and Howell Halls	220
Watkins Hall	140
Total	860

The existing chillers are obsolete because they use the old refrigerants which are being phased out by the Environmental Protection Agency (EPA). In addition, there is significant pressure to replace the existing a/c units because of the general condition and age of these units, and difficulty/inability to get replacement parts. The following table shows the age of each of the five units that currently make up the chiller loop. Remaining useful life of all units is projected to be 2 years or less.

	Building	Manufacturer	Tons	Age
1.	Memorial Hall	Chrysler	340 ■	22
2.	Performing Arts Center	Trane	250	24
3.	Pasteur Hall	Carrier	300	20
4.	Maxwell Library	Carrier	160	28
5.	Kryzsko Commons	Trane	130	22
			1,180	

■ Note: Failed July 9, 1995, estimated repair exceeds \$50 thousand, and has been permanently removed from service.

The new library building air conditioning needs will be met by the new central chiller plant funded in 1994.

In summary, this addition to the central chiller plant is important for several reasons:

1. EPA mandate to phase out old a/c equipment, which will be accomplished through a ban on the production of CFC refrigerants. A total ban on CFC production is scheduled for January 1, 1996, which means obtaining replacement refrigerant for obsolete existing units will become increasingly difficult and expensive.
2. Significant energy and maintenance cost savings will be realized with the central chiller plant using modern chiller equipment. A centralized chiller system to meet the a/c needs of the campus will result in substantial economies of scale. Also, summer maintenance costs are expected to be cut by one full time position. Instead of having to continuously maintain during the summer numerous small chillers spread throughout campus, only one central system needs maintenance, and that would be done during the winter. Operating efficiency of modern chillers is greatly enhanced through the use of multi-speed drives, computerized controls and monitoring. Coupled with the existing campus energy management system, the efficiency of the central a/c unit can be fine-tuned to the needs of any given building and its occupants.
3. The existing campus chillers have all reached their predicted life expectancy. Maintenance costs are accelerating as the equipment ages.
4. Minne' Hall can be added to the loop.
5. Phelps, Howell and Watkins Halls can be air conditioned.

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

The technology used by today's chillers has made them very efficient. For example, the 1000 ton units proposed by this request operate at approximately 0.55 KW/ton, while the existing old technology units operate at approximately 1.1 KW/ton. The result is substantial energy savings per ton of cooling, which will provide substantial additional cooling for the same energy dollars currently being spent. Therefore additional cost is not expected to air condition Phelps, Howell and Watkins Halls.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

4. PREVIOUS PROJECT FUNDING:

1994 \$2,288 (chap. 643, sect. 12)
1985 \$310 (first special session, chap. 15, sect. 15)

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Chiller Plant

STATE-WIDE BUILDING ID #: E26 740 S00 00

FACILITY SQUARE FOOTAGE:

Existing Building

8,827 Gross Sq. Ft. (upon completion of 2,075 gsf central chiller plant addition funded in 1994)

Project Scope

<u> </u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u> </u>	Gross Sq. Ft. Renewal or Adaption
<u>740</u>	Gross Sq. Ft. New Construction

Final Project Size

9,567 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
1. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 5	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 35		
Design development			\$ 44		
Contract documents			\$ 53		
Construction			\$ 45		
3. Subtotal		\$ 296	\$ 177	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) <u>Design review, testing and inspection</u>			\$ -0-		
4. Subtotal		\$ 183	\$ 124	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,894		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
5. Subtotal		\$ 2,119	\$ 1,894	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 2,598	\$ 2,200	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>1/97</u>					
Total with inflation (1 through 9)		\$ 2,598	\$ 2,200	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 4,798

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>2,598</u>
State funding received	\$ <u>2,598</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>2,200</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>4,798</u>
State funding requested (all years)	\$ <u>4,798</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

_____ Cash: \$ _____ Fund _____
 X Bonds: \$ 2,200 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The Winona State University Chiller Plant Addition has presented a predesign submittal and received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Inflation was not included and should be calculated.
2. Construction contingency was not included.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		255

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Anoka-Ramsey CC - Energy Plant and Loading Dock Relocation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$4,510
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Anoka-Ramsey Community College, Coon Rapids, Anoka

AGENCY PRIORITY (for projects in the 1996 session only):

4 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding of design and construction of an 11,400 gross square foot (gsf) replacement of the existing energy plant, plant services area and a new ADA code compliant entrance and service elevator.

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

The existing energy plant was built in 1967 with an addition in 1973. The current location of the energy plant is between the Campus Center building and the Fine Arts building. Students use the loading dock area and the delivery drive as a walkway between the two buildings. This creates a potential hazard for students that will be eliminated by relocating the energy plant. The chillers fail to meet current environmental standards and must be replaced or retrofitted. The Uniform Mechanical Code requirements for new installation of chillers and boilers require physical separation of this equipment. A physical separation is not possible within the confines of the existing energy plant building. The type of refrigerant (R11) used in the existing chillers is being phased out due to environmental concerns and will not be available for purchase after 1996. Additional chiller, boiler and cooling tower capacity will also be needed for the campus expansion currently being designed using funds from the 1994 legislative session. The cooling towers contain asbestos and are in need of replacement due to age and lack of capacity. The relocation of

the loading dock will also require the underground storage tanks (UST), which are located under the loading dock driveway, be removed. The UST are scheduled to be removed in 1996 due to age. Removal and relocation are included in this project request.

The new entry and loading dock will solve ADA access problems from the visitor parking lot by demolishing the existing noncode compliant disintegrating exterior concrete ramps and replacing them with interior stairs and an elevator.

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

As the new chillers and boilers will be high efficiency units replacing low efficiency units, we expect to save \$20 thousand annually in electrical costs. However, additional square feet will add \$14 thousand in building operating costs for a net savings of \$6 thousand per year.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

AGENCY BUILDING NAME AND #: Anoka-Ramsey Community College
 E260152

STATE-WIDE BUILDING ID #: E26 152 C01 01

FACILITY SQUARE FOOTAGE:

Existing Building
253,662 Gross Sq. Ft.

Project Scope
2,000 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
 Gross Sq. Ft. Renewal or Adaption
11,400 Gross Sq. Ft. New Construction

Final Project Size
263,062 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ 14	\$ 14
Change in Bldg. Oper. Expenses	\$ -0-	\$ (20)	\$ (20)
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ (6)	\$ (6)

Other:

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 54		
Design development		\$ 56		
Contract documents		\$ 111		
Construction		\$ 69		
3. Subtotal	\$ -0-	\$ 290	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ 87		
Construction contingency		\$ 173		
Other (specify)		\$ 70		
4. Subtotal	\$ -0-	\$ 330	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 3,890		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 3,890	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 4,510	\$ -0-	\$ -0-
9. Inflation multiplier	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>1/98</u>				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ -0-	\$ 4,510	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 4,510

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 4,510
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 4,510
State funding requested (all years)	\$ 4,510
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund ___
X Bonds: \$ 4,510 Tax Exempt _X_ Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100
___ User Financing % of total ___
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a utility and infrastructure nature have been determined to not require predesign. The Energy Plant and Loading Dock project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

1. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. The request cites 4 factors driving the need to replace the existing energy plant: environmental standards, mechanical code requirements, age and capacity. The need for additional capacity is contingent upon construction of Anoka Ramsey's \$10.4 million addition and remodeling project (ranked 18 of MnSCU's 25 capital budget requests for 1996).

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	50/0	0
Total		275

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Upgrade Electrical System and Expand Utility Tunnels

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$7,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud, Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

5 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding of the final design and construction to replace/expand the campus high voltage electrical distribution system and new tunnels for the expanded distribution system. Included in the construction is a utility tunnel for this new service and other utilities to serve the west side of campus.

The first phase of the project, a preliminary study of the campus electrical distribution system, is complete after being funded through the 1989 Repair and Betterment (R&B) process. The second phase of the project is underway: a preliminary design (funded through the 1994 Capital Budget HEAPR appropriation) for a new and expanded system based on the R&B study.

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. The electrical distribution system peak load has now exceeded capacity. 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 existing high voltage system has been made overly complex to remedy overloaded circuits; has unsafe switches; and lacks switching versatility in case of failure. The completed project will provide a reliable, redundant and safe distribution system while selecting a new distribution voltage to minimize utility company electricity charges.

The tunnel will provide safe, accessible, and dependable extension of utility routes on campus.

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

The complete project will allow the campus to be fully served by primary voltage providing a minimum savings of \$20 thousand/year on electrical bills. A new system will reduce the frequency of emergency repairs, the tunnel would provide for efficient use of the facilities into the future.

4. PREVIOUS PROJECT FUNDING:

1994 \$150 (HEAPR) (chap. 643, sect. 12)

5. OTHER CONSIDERATIONS (OPTIONAL):

Northern States Power Company (NSP) is phasing out the current voltage used by the university. The university is the only customer in the St. Cloud District served by the present voltage of 4,160. NSP's phase out of this primary voltage in favor of higher, more efficient voltages is coincident with the end of the service life and capacity of the university's system. The new voltage (12,470) is consistent with NSP's service plan for the St. Cloud Area.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #: E26 073 S00 00

FACILITY SQUARE FOOTAGE:

Existing Building
 N/A Gross Sq. Ft.

Project Scope
 N/A Gross Sq. Ft. Demolished
 N/A Gross Sq. Ft. Decommissioned
 N/A Gross Sq. Ft. Renewal or Adaption
 N/A Gross Sq. Ft. New Construction

Final Project Size
 N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u> -0- </u>	\$ <u> -0- </u>	\$ <u> -0- </u>
Change in Bldg. Oper. Expenses	\$ <u> -0- </u>	\$ <u> (40) </u>	\$ <u> (40) </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> (40) </u>	\$ <u> (40) </u>

Other:

Change in F.T.E. Personnel	<u> 0 </u>	<u> 0 </u>	<u> 0 </u>
--------------------------------------	----------------------	----------------------	----------------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	\$ 14	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ 119		
Contract documents		\$ 170		
Construction		\$ 141		
3. Subtotal	\$ 136	\$ 430	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify) <u>Design review, testing and inspection</u>		\$ 340		
4. Subtotal	\$ -0-	\$ 340	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 6,230		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 6,230	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 150	\$ 7,000	\$ -0-	\$ -0-
9. Inflation multiplier	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>7/97</u>				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ 150	\$ 7,000	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 7,150

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ 150
State funding received	\$ 150
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 7,000
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 7,150
State funding requested (all years)	\$ 7,150
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
 X Bonds: \$ 7,000 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100
____ User Financing % of total _____
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	50/0	0
Total		275

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Hutchinson TC - HVAC Modifications

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Hutchinson Technical College, Hutchinson, McLeod

AGENCY PRIORITY (for projects in the 1996 session only):

6 of 25 requests

1. PROJECT DESCRIPTION:

This project proposes to provide engineering, design and construction funds for modification to existing facilities' heating, ventilating and air conditioning (HVAC) systems. The existing building is currently heated and cooled with seventeen roof mounted heating and cooling units. This project will complete the necessary studies, engineering and construction to replace these outdated, deteriorated and inefficient units.

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

The original campus buildings included seventeen separate roof mounted heating and cooling units. These units are reaching the end of their expected life and the models of equipment we have are no longer manufactured. Repair and replacement parts for these obsolete units are very difficult to obtain. Currently, eleven of the existing units have cracked heat exchangers which indicates the level of deterioration that has occurred. Replacement of these units is necessary to maintain a safe working environment and to avoid complete unit failures which could lead to other liability issues. The existing units are also extremely inefficient. This results in large utility costs for electrical energy and gas fuel systems. The proposed project will study various options available to heat and cool the building spaces and select the most cost effective system over the long term. The design for replacement

systems will then be developed and construction scheduled to replace these existing obsolete units.

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

The replacement of the existing inefficient HVAC systems will definitely save electrical energy and gas heating utility costs. Modern equipment available today is much more efficient than that available twenty or more years ago when these units were originally installed. An exact computation of projected cost savings is not possible at this date due to the lack of further detailed engineering analysis which will be done as part of this project.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Hutchinson Technical College E260907

STATE-WIDE BUILDING ID #: E26 907 T00 00

FACILITY SQUARE FOOTAGE:

Existing Building
141,269 Gross Sq. Ft.

Project Scope
☐ N/A Gross Sq. Ft. Demolished
☐ N/A Gross Sq. Ft. Decommissioned
☐ N/A Gross Sq. Ft. Renewal or Adaption
☐ N/A Gross Sq. Ft. New Construction

Final Project Size
141,269 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ -0-
Change in Bldg. Oper. Expenses	\$ N/A	\$ N/A	\$ N/A
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ 8	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 24		
Design development		\$ 32		
Contract documents		\$ 64		
Construction		\$ 40		
3. Subtotal	\$ -0-	\$ 160	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ 40		
Other (specify) <u>Construction Support Services</u>		\$ 23		
4. Subtotal	\$ -0-	\$ 63	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 1,769		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 1,769	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 2,000	\$ -0-	\$ -0-
9. Inflation multiplier				
Mid-point of construction (mo./yr.) <u>03/98</u>				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ -0-	\$ 2,000	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all year) \$ 2,000

Form D-4

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		255

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities

PROJECT TITLE: Vermilion CC - Code and Infrastructure Improvements

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,890

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

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Vermilion Community College, Ely, St. Louis

AGENCY PRIORITY (for projects in the 1996 session only):

7 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding of design and construction of code compliance and infrastructure improvements including life safety improvements, telecommunications upgrades, mechanical and HVAC improvements, and electrical modifications required by law and codes.

These code and infrastructure improvements include:

Life Safety

General Items:

- Bring corridors up to code by modifying walls, replacing door and ceiling assemblies
- Area separation and occupancy separation as required by Uniform Building Code and Fire Code regulations

Mechanical Items:

- Bring roof drains up to code
- Add backflow preventers on coil heating systems
- Add ducted returns and transfer ductwork between corridors and rooms with fire/smoke dampers
- Install duct smoke detectors
- Upgrade gas controls on oil burners
- Upgrade toilet facilities

Electrical Items:

- Upgrade exit and emergency lighting
- Fire alarm strobe addition and horn relocation
- Fire alarm pull station relocation
- Battery backup of fire alarm system
- Corridor smoke detection system

Infrastructure Additions

- Construct walkway link and elevator between student housing and cafeteria (approximately 1,000 square feet)
- Construct mechanical room and loading dock addition including mechanical pump modifications (approximately 1,200 square feet)
- Add new wood boiler room and expand building (approximately 1,800 square feet)
- Provide main computer and telephone room as required by state intertechnologies group

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

These improvements will bring the campus mechanical, electrical and telecommunications systems up to current code compliance and will replace obsolete and deficient equipment. Life safety improvements include modifications for fire codes and ADA remodeling. These projects are interrelated and because of the magnitude and cost a determination was made to group these improvements as one project rather than many separate HEAPR projects.

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

Additional square footage will add approximately \$6 thousand per year to the operating budget.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Vermilion Community College E260147

STATE-WIDE BUILDING ID #: E26 147 C00 00

FACILITY SQUARE FOOTAGE: 98,165

Existing Building
98,165 Gross Sq. Ft.

Project Scope
-0- Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Decommissioned
-0- Gross Sq. Ft. Renewal or Adaption
4,000 Gross Sq. Ft. New Construction

Final Project Size
102,165 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>6</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>6</u>	\$ <u>-0-</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
1. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 17		
Design development			\$ 29		
Contract documents			\$ 47		
Construction			\$ 29		
3. Subtotal		\$ -0-	\$ 122	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ 36		
Construction management			\$ -0-		
Construction contingency			\$ 73		
Other (specify)			\$ 29		
4. Subtotal		\$ -0-	\$ 138	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,630		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
5. Subtotal		\$ -0-	\$ 1,630	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 1,890	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____					
Total with inflation (1 through 9)		\$ -0-	\$ 1,890	\$ -0-	\$ -0-
TOTAL PROJECT COSTS (all capital costs, all years)					\$ 1,890

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 1,890
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 1,890
State funding requested (all years)	\$ 1,890
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____

X Bonds: \$ 1,890 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. The project requests exemption from the one-third debt service payment, but includes several infrastructure additions which do not fit the definition of asset preservation and renewal, for example, a walkway to link the student housing facility with the cafeteria. State law exempts only asset preservation and renewal projects from the one-third debt service assessment.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project. The Governor does recommend, however, that the most serious code compliance and life safety issues be considered for funding as part of the MnSCU HEAPR request.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		300

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mankato SU - Construct Chiller Plant Addition

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,050
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato,
Blue Earth

AGENCY PRIORITY (for projects in the 1996 session only):

8 of 25 requests

1. PROJECT DESCRIPTION:

Construct a 1,500 gross square foot (gsf) addition to the central utility plant and install two 1000 ton chillers, piping, controls, and pumping, electrical, and associated systems.

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

Over the past 4 years, MSU has taken a phased approach to the centralization of the campus chilled water systems in order to replace old, worn out, and deteriorated chilled water systems which are located in our buildings. The existing chillers also contain CFC refrigerants which are currently being phased out by MPCA mandate. With the 1991 CIP appropriation (and some monies from the 1994 HEAPR appropriation), the following phases of this transition have been completed:

1. Phase 1 of the of Chiller Plant Building, including one 1,000 ton chiller
2. Chilled water north loop
3. Chilled water south loop

The installation of the chilled water distribution system and Central Chiller Plant infrastructure was designed to accommodate the production and distribution of 3,000 tons of cooling. The 3,000 ton distribution capacity

was selected by a comprehensive engineering analysis of campus-wide air conditioning loads. With the installation of the first 1,000 ton chiller, the plant design, equipment size, and piping were installed to accept another 2,000 tons of capacity and a chiller plant expansion at a future date with minimal disruption. The chiller building itself was designed to easily add space for additional chillers with the least amount of effort and cost.

Currently, the campus does not have the capacity needed to meet current cooling demands required to provide proper building indoor air quality. This project is designed to add a 1,500 gsf addition to the existing Utility Plant and install an additional 2,000 tons of cooling capacity, thereby bringing the chiller plant to its required capacity, and completing the centralization of the campus chilled water system.

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

As the new chillers will be high-efficiency units replacing low-efficiency units, we expect to save \$20 thousand annually in electrical costs.

4. PREVIOUS PROJECT FUNDING:

1990	\$228 thousand	(chapter 610, section 4)
1991	\$1.5 million	(chapter 356, section 5)
1994	\$55 thousand	HEAPR (chapter 643, section 12)

5. OTHER CONSIDERATIONS (OPTIONAL):

This project will improve indoor air quality and will allow the elimination of worn-out CFC chillers.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Chiller Plant

STATE-WIDE BUILDING ID #: E26 071 S00 00

FACILITY SQUARE FOOTAGE:

Existing Building
12,214 Gross Sq. Ft.

Project Scope
 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
 Gross Sq. Ft. Renewal or Adaption
1,500 Gross Sq. Ft. New Construction

Final Project Size
13,714 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>(20)</u>	\$ <u>(20)</u>	\$ <u>(20)</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>(20)</u>	\$ <u>(20)</u>	\$ <u>(20)</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
1. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 5	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 19		
Design development			\$ 23		
Contract documents			\$ 28		
Construction			\$ 23		
3. Subtotal		\$ 169	\$ 93	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) <u>Testing and Inspections</u>			\$ 43		
4. Subtotal		\$ 104	\$ 43	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 909		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
5. Subtotal		\$ 1,510	\$ 909	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 1,783	\$ 1,050	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/97</u>					
Total with inflation (1 through 9)		\$ 1,783	\$ 1,050	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,833

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>1,783</u>
State funding received	\$ <u>1,783</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>1,050</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>2,833</u>
State funding requested (all years)	\$ <u>2,833</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____

 X Bonds: \$ 1,050 Tax Exempt _____ Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Predesign is not required for this project because the project had proceeded beyond the predesign stage when the requirement was enacted.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Construction cost per ton of cooling appears low for scope of work described.
2. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	50/0	0
Total		250

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Minneapolis CC - Energy Plant Replacement

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$4,330
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minneapolis Community College,
Minneapolis, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

9 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding of design and construction of the following necessary mechanical and electrical upgrades:

- Modifications to the existing air system capacity (Helland Center & Fine Arts)
- Replace existing temperature control system
- Modify outside intake air at receiving dock (Helland Center & Fine Arts)
- Replace obsolete air handling units (Helland Center)
- Chiller replacement (Helland Center, Fine Arts, Buildings C & D)
- Modifications to electrical, communications, & fire alarm systems

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

The campus is unable to meet current air quality standards with current equipment and controls as outlined in a 1993 State of Minnesota, Department of Employee Relations, Indoor Air Quality Investigation. This project will address the Indoor Air Quality problems of excessive temperature, excessive carbon dioxide levels and bioaerosols (fungi, molds, bacteria etc.) and solve the problems associated with inefficient equipment. The equipment addressed is at the end of its useful life, is obsolete and of insufficient capacity. Replacement and modification of existing equipment is the most cost effective

solution according to an independent study completed by Dunham Associates, Consulting Engineers.

These improvements and modifications do not effect the operation of or the planning for joint use at the Minneapolis Technical College that is currently being designed.

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

As new chillers will be high efficiency units replacing low efficiency units, we expect to save \$5 thousand annually in electrical costs.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Minneapolis Community College E260151

STATE-WIDE BUILDING ID #: E26 151 C00 00

FACILITY SQUARE FOOTAGE:

Existing Building
241,469 Gross Sq. Ft.

Project Scope

<u>-0-</u>	Gross Sq. Ft. Demolished
<u>-0-</u>	Gross Sq. Ft. Decommissioned
<u>-0-</u>	Gross Sq. Ft. Renewal or Adaption
<u>-0-</u>	Gross Sq. Ft. New Construction

Final Project Size
241,469 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>(5)</u>	\$ <u>(5)</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>(5)</u>	\$ <u>(5)</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
1. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 40		
Design development			\$ 70		
Contract documents			\$ 107		
Construction			\$ 66		
3. Subtotal		\$ -0-	\$ 283	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ 83		
Construction management			\$ -0-		
Construction contingency			\$ 167		
Other (specify)			\$ 67		
4. Subtotal		\$ -0-	\$ 317	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 3,730		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
5. Subtotal		\$ -0-	\$ 3,730	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 4,330	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>7/97</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 4,330	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 4,330

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 4,330
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 4,330
State funding requested (all years)	\$ 4,330
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

<u> </u> Cash:	\$ <u> </u>	Fund <u> </u>
<u> X </u> Bonds:	\$ <u>4,330</u>	Tax Exempt <u> X </u> Taxable <u> </u>

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a utility and infrastructure nature have been determined to not require predesign. The Energy Plant Replacement project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

1. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	50/0	0
Total		285

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Willmar TC - HVAC Modifications

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,150
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Willmar Technical College, Willmar, Kandiyohi

AGENCY PRIORITY (for projects in the 1996 session only):

10 of 25 requests

1. PROJECT DESCRIPTION:

This proposed project includes major modifications to the main technical college buildings' mechanical heating, ventilation and air conditioning (HVAC) systems. The technical college presently has code violations in portions of the buildings in which return air is being drawn through the building corridors. In case of fire in a room, smoke could be drawn into the corridors negating their use as fire escape routes. Corrective work includes major modifications to mechanical HVAC systems, changing them to ducted systems and replacement of doors and other fire separations in corridors with code-rated construction. A second component of this project includes installation of fire protection sprinkler systems in all portions of the existing facilities which are not currently sprinklered. At the same time as ceilings are removed to complete the HVAC and sprinkler work, telecommunications cable tray systems will be installed above ceilings to electronically interconnect campus functions and improve telecommunications for instructional uses throughout the technical college campus.

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

This work is necessary to provide improved life safety systems in the buildings and retrofit building mechanical HVAC and fire protection sprinkler systems to meet current building code requirements. Because return air is currently being taken from rooms through door grills into corridors, smoke from any fire starting in a room can be drawn through the grills into corridors thus negating their use as fire escape routes. Doors also need to be replaced with solid

core fire rated doors and hardware for compliance with the building codes. Some areas of the campus are not now covered by fire protection sprinkler systems as required by code. This project proposes to add these systems as required.

In response to emerging electronic technologies, the project includes provisions for enhanced telecommunications, networking and distance learning. The adjacent community college presently has computer labs with a "backbone" network which is planned to be expanded to electronically interconnect with technical college campus functions and also provide electronic access to off campus systems. This construction will be done at the same time as the mechanical systems upgrades above ceilings to coordinate the locations for the equipment and also to complete this work in the most cost effective way. These electronic systems improvements will broaden educational opportunities for all students attending this merged campus. The end result will better serve the educational needs of the community and region.

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

These revisions may cause a small increase in electrical energy consumption. An exact computation of projected cost savings is not possible at this date due to the lack of further detailed engineering analysis which will be done as part of this project.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Willmar Technical College E260908

STATE-WIDE BUILDING ID #: E26 908 T00 00

FACILITY SQUARE FOOTAGE:

Existing Building
261,386 Gross Sq. Ft.

Project Scope
-0- Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Decommissioned
-0- Gross Sq. Ft. Renewal or Adaption
-0- Gross Sq. Ft. New Construction

Final Project Size
261,386 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ 8	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 21		
Design development		\$ 20		
Contract documents		\$ 55		
Construction		\$ 34		
3. Subtotal	\$ -0-	\$ 130	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ 150		
Other (specify)		\$ -0-		
4. Subtotal	\$ -0-	\$ 150	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 1,825		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ 37		
5. Subtotal	\$ -0-	\$ 1,862	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ -0-	\$ 2,150	\$ -0-	\$ -0-
9. Inflation multiplier _____				
Mid-point of construction (mo./yr.) <u>12/97</u>				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ -0-	\$ 2,150	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,150

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 2,150
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 2,150
State funding requested (all years)	\$ 2,150
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

<input type="checkbox"/> Cash:	\$		Fund	
<input checked="" type="checkbox"/> Bonds:	\$	2,150	Tax Exempt	<input checked="" type="checkbox"/> Taxable <input type="checkbox"/>

STATE DEBT SERVICE PAYMENTS (Check all that apply):

<input checked="" type="checkbox"/> General Fund	% of total	100
<input type="checkbox"/> User Financing	% of total	
Source of funds		

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		265

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mesabi CC - Code and Infrastructure Improvements

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,230
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Mesabi Community College, Virginia, St. Louis

AGENCY PRIORITY (for projects in the 1996 session only):

11 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding of design and construction of code compliance and infrastructure improvements including life safety modifications, telecommunications upgrades, mechanical and HVAC improvements and electrical modifications required by current law and codes.

These code and infrastructure improvements include:

Life Safety

General Items:

- Bring corridors up to code by modifying walls, replacing door and ceiling assemblies
- Area separation and occupancy separation as required by Uniform Building Code and Fire Code regulations

Mechanical Items:

- Pump catch basins to storm sewer
- Provide overflow drains or scuppers
- Provide check valve on fire service
- Add backflow preventers on makeup piping to heating system
- Install duct smoke detectors
- Verify outdoor air percentage to comply with occupancy requirements
- Provide ventilation for garage for safety

- Delete heating system in garage or add combustion air openings
- Upgrade gas controls on backup boiler
- Provide kiln exhaust
- Replace existing range hood exhaust system
- Upgrade toilet facilities to meet ADA code requirements

Electrical Items:

- Upgrade exit and emergency lighting
- Fire alarm strobe addition and horn relocation
- Fire alarm pull station relocation
- Battery backup of fire alarm system
- Corridor smoke detection system

Infrastructure Additions

- Provide main computer and telephone room as required by state intertechnologies group

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

These improvements will bring the campus mechanical, electrical and telecommunications systems up to current code compliance and will replace obsolete and deficient equipment. Life safety improvements include modifications for fire codes and ADA remodeling. These projects are interrelated and because of the magnitude and cost a determination was made to group these improvements as one project rather than many separate HEAPR projects.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE): None.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

AGENCY BUILDING NAME AND #: Mesabi Community College E260150

STATE-WIDE BUILDING ID #: E26 150 C00 00

FACILITY SQUARE FOOTAGE:

Existing Building
125,732 Gross Sq. Ft.

Project Scope

-0- Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Decommissioned
-0- Gross Sq. Ft. Renewal or Adaption
-0- Gross Sq. Ft. New Construction

Final Project Size
125,732 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 11		
Design development			\$ 20		
Contract documents			\$ 30		
Construction			\$ 19		
	3. Subtotal	\$ -0-	\$ 80	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ 24		
Construction management			\$ -0-		
Construction contingency			\$ 47		
Other (specify) <u>testing & misc</u>			\$ 19		
	4. Subtotal	\$ -0-	\$ 90	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,060		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 1,060	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 1,230	\$ -0-	\$ -0-
9. Inflation multiplier	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>7/97</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 1,230	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 1,230

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 1,230
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 1,230
State funding requested (all years)	\$ 1,230
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

☐ Cash: \$ _____ Fund _____
☒ Bonds: \$ 1,230 Tax Exempt ☒ Taxable ☐

STATE DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100

☐ User Financing % of total _____

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project. The Governor does recommend, however, that the most serious code compliance and life safety issues be considered for funding as part of the MnSCU HEAPR request.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		265

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Staples TC - West Campus Replacement Classroom Planning

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$225
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,650
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Staples Technical College, Staples, Wadena

AGENCY PRIORITY (for projects in the 1996 session only):

12 of 25 requests

1. PROJECT DESCRIPTION:

This request is for architectural/engineering planning and design funds in 1996 to prepare plans and specifications for the proposed Staples Technical College West Campus Replacement Classroom. Construction funds will be requested in 1998. This 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 federal ADA legislation. This building would be built adjacent to an existing shop/classroom area and would provide classrooms, a break/eating area, a small conference room and restroom facilities for 80-90 students. Consulting architects and engineers advise it would cost less to plan for 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 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 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 training 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 students in heavy equipment and diesel programs access 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, July 16, 1990).

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. These two classrooms 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 training and diesel programs 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 agency staff and consulting architects and engineers, that the existing steel framed building be used as a maintenance shop and the student classrooms and service facilities should be located in a new replacement building.

CRITICAL ISSUES:

1. The existing double-wide "trailer house" classroom is covered with a metal roof which is completely under-insulated. The "trailer house" is also not insulated elsewhere and is in poor overall condition. Consultants advise this "trailer house" is not worth additional investment because of

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

its condition. It is very difficult to heat in the winter and cool in the summer, has no access for students with disabilities, has no fire protection sprinkler or fire alarm systems and does not comply with codes for emergency escape.

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 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 often have the smell of diesel and gas fumes. One of the classrooms is on an upper balcony level. There is one stairway entrance upstairs with no elevator or handicapped access. 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 or visitors.

SAFETY ISSUES:

1. None of the West Campus classroom facilities is 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 the present classrooms clear of smoke and fumes.

5. There is no sound barrier between the shop and classroom areas.
6. Classrooms are overcrowded:
 - a. Four tables are squeezed together on the second floor to serve as a "commons" or break area for 80-90 students. 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 systems 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 overhaul and returned to the West Campus.
2. Because light repairs are done at the West Campus and major repairs are done at the Main Campus, there is much duplication of tools, parts, equipment and support systems.
3. Construction of a new building would enable the relocation 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.

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.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

This is also the recommendation in the Master Facility Plan.

The 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 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 building codes, 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.

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

This is a replacement for existing temporary facilities. There is no net increase in operating expenses expected.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Failure to correct these problems will result in continued liability exposure to major non-compliance with health regulations, life safety codes and ADA standards.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

- ☐ Renewal of existing facilities or assets (no program expansion).
☒ Adaption of an existing facility for code-required changes, handicapped

☒ Access or legal liability purposes.
☒ Adaption of an existing facility for new, expanded or enhanced uses.
☒ Construction or acquisition of a new facility for new, expanded or enhanced programs or for replacement purposes.

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☐ no ☒ N/A
approved by IPO ☐ yes ☐ no ☒ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☐ no ☒ N/A
approved by IPO ☐ yes ☐ no ☒ N/A

AGENCY BUILDING NAME AND #: Staples Technical College E260904

STATE-WIDE BUILDING ID #: E26 904 T00 00

FACILITY SQUARE FOOTAGE:

Existing Building
9,200 Gross Sq. Ft.

Project Scope
1,800 Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Decommissioned
-0- Gross Sq. Ft. Renewal or Adaption
9,600 Gross Sq. Ft. New Construction

Final Project Size
17,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 19	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 15		
Design development			\$ 30		
Contract documents			\$ 46		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 91	\$ 69	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) <u>Specialty Consultants</u>			\$ 90		
	4. Subtotal	\$ -0-	\$ 90	\$ 45	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) <u>Survey & Soil Borings</u>			\$ 25		
	5. Subtotal	\$ -0-	\$ 25	\$ 1,150	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ 150	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ 25	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ 211	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 225	\$ 1,650	\$ -0-
9. Inflation multiplier	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>02/99</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 225	\$ 1,650	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$1,875

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>-0-</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>225</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>1,650</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>1,875</u>
State funding requested (all years)	\$ <u>1,875</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund

 X Bonds: \$ 225 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The request for the West Campus Classrooms is for predesign and design only. Until the predesign work is completed and receives a positive recommendation, the information is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Construction contingency was not included.
2. Predesign costs (1.6%) are above the 0.25%-0.50% guidelines.
3. Design costs (13.6%) are above the 6%-9% range for new construction.
4. FFE costs (11.2%) are above the 5%-7% guidelines.
5. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. This project constructs a new facility and does not fit the definition of asset preservation and renewal. It does not qualify for exemption from the one-third debt service requirement.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		260

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead SU - Storm Drainage System

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,800
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead, Clay

AGENCY PRIORITY (for projects in the 1996 session only):

13 of 25 requests

1. PROJECT DESCRIPTION:

Provide storm drainage capacity for parking lot run-off and to rectify pedestrian area ponding and icing. Project would include construction of the following:

A detention pond possibly located in the open land north of the tank farm. This detention pond would receive storm run-off from the entire campus and would serve as a sediment collection basin as well as a means to hold stormwater and to release it at a much slower rate than presently occurs. It is anticipated that flows would be pumped into the detention pond and would be allowed to flow out of the pond by gravity into the city storm sewer system.

Force main or mains to convey the stormwater from the campus into the detention pond.

Stormwater pumping station or stations which would receive flows by gravity and would transport stormwater to the detention ponds under pressure. The exact number of stations and their pumping capacity would be dictated by engineering studies.

Stormwater collections sewers located as determined necessary to intercept and transport stormwater from various locations on campus and transport said stormwater to the stormwater station or stations.

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

The university has a mall-way surface drainage condition of ponding in the non-freezing periods of the year, and ice sheeting in the freezing periods. The mall is heavily traversed by students, staff, and faculty, for access to the resident's food service area, the Library, and to all academic buildings. During average rainfall conditions drainage backup causes flooding in the basements of Lommen Hall and Ballard Hall. In addition there will be as much as twelve inches of standing water on the parking lots at Snarr Hall. These conditions are caused by the inability of the city storm system to handle the university's excess run-off.

The City of Moorhead has advised the university that they do not plan to increase the storm drainage capacity beyond its original and currently existing capacity, which was designed to handle residential rather than university (commercial) use. The existing storm sewer drainage system can't handle the run-off from the university's paved parking lots. A 3/4-1" rain backs up the storm sewers in the residential areas contiguous to the university.

Because the excess run-off is entirely from university parking lots, the university must bear the cost of increasing the capacity of the storm sewer lines and the cost of constructing and maintaining the required settling pond. Assuming this responsibility is consistent with the Minnesota Board of Water and Soil Resources storm water guidelines developed pursuant to M.S. 103B.3365, Subdivisions 1 and 5, which require local governments (after August 25, 1993) to require the provision of water retention devices or areas for all developments in Minnesota that create more than 1 acre cumulatively of impervious surface (such as a paved parking lot); these guidelines ask for state agency cooperation.

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

Form F-1

Fiscal Years 1996-2001

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

The university has substantially completed a \$55 thousand Repair and Betterment pedestrian-way drainage improvement project, however the full benefit of the project will not be realized until the campus drainage is addressed. To avoid exacerbating the drainage problem, paving of parking lots in the five block acquisition area cannot proceed until the storm water system is upgraded.

3. PREVIOUS PROJECT FUNDING:

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

The ice sheeting and basement flooding (paragraph 2 above) are life safety issues with injury/liability possibilities.

5. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

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

Form F-2

Fiscal Years 1996-2001

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
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
☐ Enhancement of Existing Programs/Services
☐ Expansion of Existing Program/Services
☐ Provision of New Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

☐ Cash: \$ _____ Fund _____
☒ Bonds: \$ 1,800 Tax Exempt ☒ Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund% of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
State funding received \$ -0-
Federal funding received \$ -0-
Local government funding received \$ -0-
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 1,800
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State funding estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State funding estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 1,800
State funding requested(all years) \$ 1,800
Federal funding (all years) \$ -0-
Local government funding (all years) \$ -0-
Private funding (all years) \$ -0-

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-3

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		160

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Metro SU - Land Acquisition

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$3,400
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Metropolitan State University, St. Paul and Minneapolis, Ramsey and Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

14 of 25 requests

1. PROJECT DESCRIPTION:

Land Acquisition at Minneapolis Region and St. Paul Region Campuses

Purchase of land and costs related to acquiring property designated for a permanent Minneapolis Region Campus and for completion of primary land acquisition required for the development of the St. Paul Region Campus.

MnSCU is in the process of determining a site for Metro State's permanent Minneapolis Region Campus; four sites are currently under consideration. Because the Minneapolis Region Campus is the first priority, capital funding for land acquisition will first be applied to this project.

Remaining funds would be used for St. Paul Region Campus land acquisition which is estimated to cost \$1.4 million.

Three areas of land for purchase adjacent to the St. Paul Region Campus include .4 acres to the north, .8 acres to the east, and 1.2 acres to the south. Acquisition of this property would provide land to assure future development of the campus with appropriate site boundaries within the constraints of an urban environment.

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

Metro State's campus development is consistent with the vision of MnSCU and the Minnesota Legislature. Both the Legislature and MnSCU have provided special funding for curriculum and library development. The university has expanded program offerings from 3 in 1984 to 34 in 1995, and, at the same time, experienced enormous enrollment growth, more than doubling its unduplicated headcount enrollment in the last 10 years. Such enrollment and program growth has required significant increases in the amount and cost of leased space.

Leased space for Metro State in the Minneapolis region alone is expected to cost more than \$1.2 million this fiscal year. Leased facilities have proven inadequate for instructional and student support needs, with the current space in Minneapolis failing to provide sufficient, appropriately equipped classrooms, student support spaces, academic program offices and parking. The current space also lacks laboratories, library/information resource facilities, student/gathering space and an auditorium or lecture hall. The Minneapolis Region Campus would consolidate space currently leased in Minneapolis, Brooklyn Center and Bloomington into a state-owned facility that meets the university's instructional and student service needs. At present, approximately 55 percent of Metro State students live in Minneapolis or its suburbs.

Purchase of parcels of land at the St. Paul region campus identified in the university's master facilities plan is needed to assure the university's ability to meet the future needs of a growing east metro population. It is critical in an urban setting that land be purchased at a time when it's available and at a reasonable cost.

The university's master facilities plan calls for two principal, permanent campuses, one serving the St. Paul region, currently located at Dayton's Bluff on St. Paul's East Side, and one serving the Minneapolis region, yet to be sited. A permanent campus is defined as one that provides a comprehensive range of the university's degree programs and services. The facilities plan also calls for the university to continue using space in a small number of other locations, such as community college campuses and specialized instructional sites, as student needs and program demands are identified.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

Depending on the site, public assessments should not exceed \$5 thousand annually. Because of the consolidation of Minneapolis/west metro leased facilities into a state-owned Minneapolis site, Metro's lease costs will be significantly reduced.

4. PREVIOUS PROJECT FUNDING:

Minneapolis/region campus operations have been funded for over 20 years. The leases for existing facilities total over \$1.2 million per year.

1993	\$495	(chap. 373, sect. 4 -- St. Paul Land Acquisition)
1995	\$750	(first special session, chap. 2, article 1, sect. 10 -- St. Paul Land Acquisition)

5. OTHER CONSIDERATIONS (OPTIONAL):

In addition, this funding will enable the university to secure land for a permanent facility in the west metro area which will enable the university to provide space better suited for academic programs and services. Funding of this request at this time will enable the State of Minnesota to acquire land at the lowest price before land values increase. Land in the area on Dayton's Bluff which is very near the St. Paul campus has increased in value in the last several years (approximately 12%) according to real estate information due to significant investments made by the City, local businesses, residents as well as the State of Minnesota.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
N/A Gross Sq. Ft.

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Decommissioned
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Project Size
N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ 3,400		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ 1,245	\$ 3,400	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ -0-	\$	\$
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$	\$
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 1,245	\$ 3,400	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____					
Total with inflation (1 through 9)		\$ 1,245	\$ 3,400	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 4,645

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ 1,245
State funding received	\$ 1,245
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 3,400
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 4,645
State funding requested (all years)	\$ 4,645
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
 X Bonds: \$ 3,400 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 67
 X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This is a non-building request and therefore not subject to review by Department of Administration, but would require legislative review in accordance with M.S. 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. M.S. 136F.60 authorizes the board of the Minnesota State Colleges and Universities to acquire land using funds previously appropriated to MnSCU, including general fund appropriations, general fund appropriations carried forward, or state college and university activity fund appropriations.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		158

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Land Acq.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead SU - Land Acquisition

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,400
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead, Clay

AGENCY PRIORITY (for projects in the 1996 session only):

15 of 25 requests

1. PROJECT DESCRIPTION:

Acquire land to accommodate campus expansion and services.

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 over 6,500 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 growth during the 1980's, the university formed a community/campus task force 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 plus additional amounts appropriated in 1992 and 1994 are now spent or committed toward the five block acquisition.

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 serve as the site for our new Classroom Building (construction completion summer 1995), 1,100 new parking spaces, and other future campus building sites. Looking ahead to the long range future, this five blocks will provide the university with room to add parking and support facilities for the foreseeable future.

The university's main 84-acre campus is totally full and can accommodate no new parking or support facilities. Campus needs require the completion of the five block acquisition, but previous funding had got us only part way through the job, leaving 21 properties yet to be acquired; 12 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; are younger and expanding their families beyond the capacity of their present homes; are being transferred to jobs in other communities; or are retiring. And today, we have nothing to tell those owners except "no." What has developed here is a social obligation that needs to be discharged.

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

None.

4. PREVIOUS PROJECT FUNDING:

1990 \$2,426 (chap. 610, sect. 4)
1992 \$285 (chap. 558, sect. 4)
1994 \$1,000 (chap. 643, sect. 12)

5. OTHER CONSIDERATIONS (OPTIONAL):

9,200 s.f. of temporary academic and administrative space currently exist in four of the residential properties acquired with the land. This space will increase to 49,200 s.f. with the opening of the new Classroom Building. The properties exist in a checkerboard pattern which contributes to an already

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

undesirable space situation. MSU will not be relieved of the problem until all the land is purchased, the existing structures removed, and appropriate replacement facilities are developed.

The parking lots and 250 parking spaces are currently interspersed in the land acquisition area, where acquired residences have been demolished and required support facilities are developed.

All future MSU development will be in the land acquisition area. Additional parking would have to be developed in the land acquisition area to compensate for parking that would be displaced by a future development in currently existing primary parking areas for commuter student parking, and Center for the Arts functions parking.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
N/A Gross Sq. Ft.

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Decommissioned
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Project Size
N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ 1,400		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ 3,711	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ -0-		
3. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify)		\$ -0-		
4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ -0-		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 3,711	\$ 1,400	\$ -0-	\$ -0-
9. Inflation multiplier				
Mid-point of construction (mo./yr.)				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ 3,711	\$ 1,400	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 5,111

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ 3,711
State funding received	\$ 3,711
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 1,400
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 5,111
State funding requested (all years)	\$ 5,111
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
 X Bonds: \$ 1,400 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 67
 X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This is a non-building request and therefore not subject to review by Department of Administration, but would require legislative review in accordance with M.S. 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. M.S. 136F.60 authorizes the board of the Minnesota State Colleges and Universities to acquire land using funds previously appropriated to MnSCU, including general fund appropriations, general fund appropriations carried forward, or state college and university activity fund appropriations.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		158

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Land Acq.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Land Acquisition

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,100
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud, Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

16 of 25 requests

1. PROJECT DESCRIPTION:

Since 1988, the university has been acquiring land in the six block area immediately west of campus from willing sellers. This request provides sufficient funds to complete the 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 47 of 74 parcels in a 6 block area. Seven had been redeveloped and are not economically feasible to purchase at this time. The acquisition of the remaining 20 properties is central to the university's comprehensive plan. The purchase of remaining properties is critical to making the area usable by the university and to provide a market for the balance unattractive to developers. The university's purchases over the last 5 years make it impossible for developers to purchase several contiguous parcels suitable for redevelopment. This restricts the market in the area the university designated for purchase.

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

Impact should be neutral except for a marginal increase in grounds maintenance.

4. PREVIOUS PROJECT FUNDING:

1989	\$1,600	(chap. 300, sect. 4)
1990	\$1,750	(chap. 610, sect. 4)
1992	\$175	(chap. 558, sect. 4)
1993	\$123	(chap. 373, sect. 4)
1994	\$400	(chap. 643, sect. 12)

5. OTHER CONSIDERATIONS (OPTIONAL):

Six of the 20 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>
Barthelemy	33,08	506 5th Ave	Only home remaining on 5th Ave in Block 33. Owner extremely concerned about ability to sell.
Meredith	35,04	811 4th Ave	Owners are having difficulty renting properties.
Bednark	35,02	807 4th Ave	Because of new development, only viable option is to sell to the State.
Ostendorf	32,12	428 5th Ave	Absentee owner called many times requesting to sell because of inability to find a buyer.
Meyer	35,08	808 5th Ave	Property in need of repair, owner has expressed interest in selling.
Greunke	32,05	423 4th Ave	Owner wishes to move to retirement residence, expressed interest in selling.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
N/A Gross Sq. Ft.

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Decommissioned
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Project Size
N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
--------------------------------------	------------	------------	------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ 1,100		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
1. Subtotal		\$ 4,048	\$ 1,100	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
3. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
4. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
5. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 4,048	\$ 1,100	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____					
Total with inflation (1 through 9)		\$ 4,048	\$ 1,100	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 5,148

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>4,048</u>
State funding received	\$ <u>4,048</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>1,100</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>5,148</u>
State funding requested (all years)	\$ <u>5,148</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____

X Bonds: \$ 1,100 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 67

X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This is a non-building request and therefore not subject to review by Department of Administration, but would require legislative review in accordance with M.S. 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. M.S. 136F.60 authorizes the board of the Minnesota State Colleges and Universities to acquire land using funds previously appropriated to MnSCU, including general fund appropriations, general fund appropriations carried forward, or state college and university activity fund appropriations.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		158

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Land Acq.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: North Hennepin CC - Remodel and Construct Phase 2 LRC

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$3,980
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): North Hennepin Community College,
Brooklyn Park, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

17 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding of design, remodeling and construction of Phase 2 LRC (Learning Resource Center). This project remodels 33,000 square feet and expands the existing library building by 6,400 square feet of new construction. The current LRC has, over the years, been remodeled due to campus space deficiencies to accommodate student services. This has impinged the function of the existing LRC by reducing space needed for library programs. These student services areas will be relocated to the Phase 1 Student Services Building, funded in 1994, currently under construction and slated for a fall 1996 completion. The spaces vacated by this relocation are virtually unusable in their present configuration and leave the entire existing building functionally impaired. The Phase 2 LRC project provides a comprehensive and technologically advanced center comprised of two interrelated components, a state-of-the-art library, and a College Learning Center or "CLC" which provides the integration of programs which are vital to supporting the academic experience of students in a growing, diversified community. These programs include the library, computer labs, individual and small group learning stations/rooms, developmental education, testing, specialized academic support functions, classrooms, offices, audio visual center, computer repair and storage center, and ADA accessible restrooms.

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

North Hennepin Community College has experienced a 42% enrollment growth rate from 1984-1994. Despite innovative scheduling for afternoon, evening and weekend course blocks, and the classrooms added as part of the Phase 1 Student Services Building project, the campus remains short of classroom space. Classrooms capable of supporting today's instructional technology are in especially short supply. The LRC is too small and has inadequate technology.

All known code and HEAPR deficiencies in the remodeled space will be corrected.

The improvements are essential to our strategic plan: Maintain the support infrastructure for students and colleges.

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

1/3 debt service and \$9 thousand per year additional operating cost.

4. PREVIOUS PROJECT FUNDING:

The Laws of Minnesota 1994, Chapter 643, section 11, Subdivision 10 has been amended to authorized the use of a portion of the 1994 appropriation for design of this second phase.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: North Hennepin Community College
E260153

STATE-WIDE BUILDING ID #: E26 153 C00 00

FACILITY SQUARE FOOTAGE:

Existing Building
275,763 Gross Sq. Ft.

Project Scope
-0- Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Decommissioned
33,000 Gross Sq. Ft. Renewal or Adaption
6,400 Gross Sq. Ft. New Construction

Final Project Size
282,163 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>9</u>	\$ <u>9</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>9</u>	\$ <u>9</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ 20	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 39		
Design development		\$ 52		
Contract documents		\$ 103		
Construction		\$ 65		
3. Subtotal	\$ -0-	\$ 259	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ 108		
Construction contingency		\$ 167		
Other (specify)		\$ 29		
4. Subtotal	\$ -0-	\$ 304	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 3,336		
Off site construction		\$ -0-		
Hazardous material abatement		\$ 47		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 3,383	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ 351	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ 33	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 20	\$ 4,330	\$ -0-	\$ -0-
9. Inflation multiplier _____				
Mid-point of construction (mo./yr.) _____				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ 20	\$ 4,330	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 4,350

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>20</u>
State funding received	\$ <u>20</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>3,980</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>350</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>4,350</u>
State funding requested (all years)	\$ <u>4,350</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>350</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund

 X Bonds: \$ 3,980 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 67

 X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The request is for design and construction only. An updated predesign document to Remodel and Construct a Learning Resource Center is to be submitted. Until the updated predesign work is completed and receives a positive recommendation, the information is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

1. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		178

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities

PROJECT TITLE: Anoka-Ramsey CC - Addition and Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$10,430

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

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Anoka-Ramsey Community College, Coon Rapids, Anoka

AGENCY PRIORITY (for projects in the 1996 session only):

18 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding of design and construction of 56,100 gross square feet (gsf) of addition and 32,250 gsf of remodeling comprised of classrooms, learning resource center (LRC), computer labs, developmental learning center, science labs, nursing, student services, offices, and campus center.

The project solves major fire code issues in the Business Technology Building; demolition of damaged elevated exterior walkways and solutions to several access problems; and resolution of air quality problems in the existing science labs. The cost of the food service portion of the project (approximately \$900 thousand which has been deducted from the project budget and is not part of this request) will be borne by the college from auxiliary enterprise funds.

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

Anoka-Ramsey Community College has experienced a 46% enrollment growth rate from 1985-1994. 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. Due to air quality and code problems the most economical solution is to relocate the science labs to new construction to meet growing demand and code deficiencies. The vacated labs would be remodeled for general classroom use.

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.

This request incorporates a comprehensive reorganization of the campus. The north addition connects the library with existing administration at the second level. 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. Finally, relocation of nursing, to the Business Technology Building will allow development of open computer labs within the library building, and resolution of fire code issues within the Business Technology Building.

In addition, the project solves major HEAPR and code issues and generally improves the organization of and circulation within the campus.

The improvements are essential to our strategic plan: Maintain the support infrastructure for students and colleges.

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

1/3 debt service and \$98 thousand increase in operating costs per year

4. PREVIOUS PROJECT FUNDING:

The laws of Minnesota, Chapter 643, Section 11, Subdivision 3 provided \$400 thousand for design documents.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

AGENCY BUILDING NAME AND #: Anoka-Ramsey Community College
E260152

STATE-WIDE BUILDING ID #: E26 152 C00 00

FACILITY SQUARE FOOTAGE:

Existing Building
253,662 Gross Sq. Ft.

Project Scope
16,000 Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Decommissioned
32,250 Gross Sq. Ft. Renewal or Adaption
56,100 Gross Sq. Ft. New Construction

Final Project Size
293,762 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable.

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>47</u>	\$ <u>47</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>51</u>	\$ <u>51</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>98</u>	\$ <u>98</u>

Other:

Change in F.T.E. Personnel 0 2 2

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 100	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ 187		
Construction		\$ 168		
3. Subtotal	\$ 300	\$ 355	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ 211		
Construction contingency		\$ 421		
Other (specify)		\$ 168		
4. Subtotal	\$ -0-	\$ 800	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 9,123		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 8,223	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 400	\$ 11,330	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/97</u>				
Total with inflation (1 through 9)	\$ 400	\$ 11,330	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 11,730

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>400</u>
State funding received	\$ <u>400</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>10,430</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>900</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>11,730</u>
State funding requested (all years)	\$ <u>10,830</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>900</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund

 X Bonds: \$ 10,430 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 67

 X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The request is for design and construction only. An updated predesign document for the Addition and Remodeling work is to be submitted. Until the updated predesign work is completed and receives a positive recommendation, the information is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Predesign costs (1%) are above the 0.25%-0.50% guidelines.
2. FFE costs were not indicated in the request.
3. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. This project is linked with Anoka-Ramsey's request to design and construct a new energy plant, which would provide additional chiller, boiler and cooling tower capacity required for this proposed expansion and remodeling project.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	50
Total		263

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota Colleges and Universities
PROJECT TITLE: Metro SU - Building "C" (Power Plant Annex) and Campus Landscaping

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$3,800
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Metropolitan State University, St. Paul, Ramsey

AGENCY PRIORITY (for projects in the 1996 session only):

19 of 25 requests

1. PROJECT DESCRIPTION:

Completion of Building "C" Construction (Power Plant Annex) and at St. Paul Region Campus

Demolition and construction of the power plant annex portion of Building C and site work will complete the original construction projects for the St. Paul Region Campus, (which included remodeling of Buildings A and C and the construction of New Main.) The Building C/Power Plant project has already received funding through completion of working drawings.

The project will create usable space from a 70-year-old wood-frame structure that currently is not usable because it does not conform to building, fire or ADA codes. The project includes the demolition of the existing structure, which sits on a concrete slab, plus 16,000 square feet of new construction and related site work. The project also includes reconfiguring parking and access, completing courtyard landscaping and providing for lighting and a security system. Consistent with Metro State's master facilities plan, the new construction will provide classroom and student service space, including a testing center, bookstore and student activity space. The space will be connected to building C and provide a tunnel link to New Main.

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

Metro State's St. Paul Region Campus development is consistent with the vision of MnSCU and the Minnesota Legislature. The power plant annex project completes the first phase of the development of the St. Paul Region Campus. The remodeling of Buildings A and C together with construction of the power plant annex will significantly reduce the need for leased classroom space by providing appropriate instructional and student support spaces at the St. Paul Region Campus.

When the Building A and C and power plant annex project is completed, comprehensive Metro State programs serving the St. Paul region will be offered from this site, with the exception of the university's School of Law Enforcement. The university's master facilities plan also calls for the university to continue using space in a small number of other locations, such as community college campuses and specialized instructional sites, as student needs and program demands are identified.

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

It is expected that the replacement of existing, unusable space with new construction designed to meet functional needs will add approximately \$20 thousand per year to Metro's operating costs. However, Metro State's lease costs will be reduced significantly.

4. PREVIOUS PROJECT FUNDING:

1994 \$86 (chap. 643, sect. 12)

5. OTHER CONSIDERATIONS (OPTIONAL):

This project provides needed facilities which, in their current state, cannot be used because of health and fire code violations.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Building C/Power Plant Annex

STATE-WIDE BUILDING ID #: E26 176 S00 00

FACILITY SQUARE FOOTAGE:

Existing Building
10,000 Gross Sq. Ft.

Project Scope
10,000 Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Decommissioned
-0- Gross Sq. Ft. Renewal or Adaption
16,000 Gross Sq. Ft. New Construction

Final Project Size
16,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>20</u>	\$ <u>22</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>(80)</u>	\$ <u>(85)</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs . . .	\$ <u>-0-</u>	\$ <u>(60)</u>	\$ <u>(63)</u>
Other:			
Change in F.T.E. Personnel	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify) <u>Landscaping and site work</u>		\$ 910		
1. Subtotal	\$ -0-	\$ 910	\$ -0-	\$ -0-
2. Predesign fees	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ 38		
Construction		\$ 41		
3. Subtotal	\$ 86	\$ 79	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify) <u>Design review, testing and inspection</u>		\$ 118		
4. Subtotal	\$ -0-	\$ 118	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 2,527		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify) _____		\$ -0-		
5. Subtotal	\$ -0-	\$ 2,527	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	\$ -0-	\$ 142	\$ -0-	\$ -0-
6. Subtotal	\$ -0-	\$ 142	\$ -0-	\$ -0-
7. Occupancy	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	\$ -0-	\$ 24	\$ -0-	\$ -0-
8. Subtotal	\$ -0-	\$ 24	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 86	\$ 3,800	\$ -0-	\$ -0-
9. Inflation multiplier _____	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/97</u>	\$ -0-	\$ -0-	\$ -0-	\$ -0-
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ 86	\$ 3,800	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 3,886

AGENCY CAPITAL BUDGET REQUEST

Form D-4

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ 86
 State funding received \$ 86
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 3,800
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 3,886
 State funding requested (all years) \$ 3,886
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

_____ Cash: \$ _____ Fund _____
X Bonds: \$ 3,800 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 67
X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Predesign is not required for this project because the project had proceeded beyond the predesign stage when the requirement was enacted. The Power Plant Annex project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

1. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	50/0	0
Total		153

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities

PROJECT TITLE: Inver Hills CC - Construct Classroom and Lab Bldg

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$9,750

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

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Inver Hills Community College, Inver Grove Heights, Dakota

AGENCY PRIORITY (for projects in the 1996 session only):

20 of 25 requests

1. PROJECT DESCRIPTION:

This request is for funding to construct a new 65,000 gross square feet (gsf) interdisciplinary classroom and lab building connecting the existing business and activities buildings to include the following program elements: general instruction classrooms, chemistry and biology labs, interactive television classroom, physical education/fitness rooms, emergency health services rooms, faculty offices, small group study rooms, general support spaces and site improvements. 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:

The campus is short of classroom space, especially classrooms equipped for today's instructional technology. The community college facilities model, which is used to determine space needs based on standards, shows Inver Hills Community College to be deficient overall by 74,897 net square feet (nsf), with this deficiency occurring in almost every program area. 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 windows in nearly every building. Air quality problems persist throughout the campus, and in science areas have caused corrosive destruction of casework and equipment.

This request amounts to a first phase of a comprehensive campus reorganization and quality upgrade dealing with acoustics, air quality, life safety and access combined with expansion to meet pressing needs created by consistent enrollment growth over the last several years.

This request will provide an elevator in the new building that will meet ADA requirements and solve access problems in both existing buildings. The completion of new classrooms will allow conversion of substandard labs to general classrooms. This conversion will be funded by HEAPR.

This project is essential to our strategic plan: Maintain the support infrastructure for students and colleges.

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

1/3 debt service and \$147 thousand increase in operating costs per year.

4. PREVIOUS PROJECT FUNDING:

The 1994 Laws of Minnesota, Chapter 643, Section 11, Subdivision 5, provided \$350 thousand to acquire land, relocate campus entry as well as prepare schematic plans for remodeling and construction.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Inver Hills Community College E260157

STATE-WIDE BUILDING ID #: E26 157 C00 00

FACILITY SQUARE FOOTAGE:

Existing Building
220,458 Gross Sq. Ft.

Project Scope
 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
 Gross Sq. Ft. Renewal or Adaption
65,000 Gross Sq. Ft. New Construction

Final Project Size
285,458 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>95</u>	\$ <u>95</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>92</u>	\$ <u>92</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>147</u>	\$ <u>147</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>4</u>	<u>4</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ 20	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ 246		
Construction		\$ 154		
3. Subtotal	\$ 100	\$ 400	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ 700		
Construction contingency		\$ 477		
Other (specify)		\$ 110		
4. Subtotal	\$ -0-	\$ 1,287	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 6,713		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 6,713	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ 1,130	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ 153	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ 67	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 120	\$ 9,750	\$ -0-	\$ -0-
9. Inflation multiplier _____				
Mid-point of construction (mo./yr.) _____				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ 120	\$ 9,750	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 9,870

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>120</u>
State funding received	\$ <u>120</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>9,750</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>9,870</u>
State funding requested (all years)	\$ <u>9,870</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund

 X Bonds: \$ 9,750 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 67

 X User Financing % of total 33

Source of funds Operating funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Predesign for this Inver Hills request is in a draft stage. The information submitted is considered preliminary until the predesign work is completed and receives a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Inflation was not included and should be calculated.
2. Construction cost of \$103 per square foot appears low for the scope of work described. Historical costs for the functions described suggests a \$105 to \$115 per square foot range.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		188

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Paul TC - Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$6,353
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul Technical College, St. Paul, Ramsey

AGENCY PRIORITY (for projects in the 1996 session only):

21 of 25 requests

1. PROJECT DESCRIPTION:

This project proposes 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 lab and the building equipment automation system. Student services will be remodeled and centralized to improve delivery of support services to the students. This Student Services redevelopment is necessary to provide students with the latest and best assistance available to serve their educational needs into the 21st Century. Renovation of the chemical technology laboratory is planned 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 project includes construction of a new main entrance reception area to greet and assist students and visitors. Also, remodeled areas will be provided for the student services functions of registration, financial aid, and career counseling which will make student enrollment procedures simpler and more convenient. Other affected adjacent components on the first floor include: remodeling for a new Student Commons, a Lecture/Conference Business high

technology area, and remodeling of portions of the adjacent Library and Administration areas.

The renovated chemical technology facility will include work for improved exhaust and ventilation systems, improved storage for chemicals, reduced airborne dust, and spaces for greater faculty/student interaction. The remodeled facility will provide better learning facilities for students, safer working conditions for faculty and students during the education process, 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 labor cost savings (which can not be computed) will result by making the campus more user friendly.

The chemical technology program renovation will allow an increase in student enrollment in this program due to improved safety conditions and reduced overcrowding. Enrollment is currently constrained by the amount of working spaces in the laboratory which will be enhanced by this project.

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 and the need for engineering studies, exact operating cost savings information is not available at this time.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Copies of the Facilities Master Plan for the St. Paul Technical College are available for review from the MnSCU System Facilities office.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: St. Paul Technical College E260625

STATE-WIDE BUILDING ID #: E26 625 T00 00

FACILITY SQUARE FOOTAGE:

Existing Building
480,946 Gross Sq. Ft.

Project Scope
-0- Gross Sq. Ft. Demolished
75,000 Gross Sq. Ft. Renewal or Adaption
5,870 Gross Sq. Ft. New Construction

Final Project Size
486,816 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

MnSCU standards, adopted from Community College System where applicable.

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</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>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>

Other:

Change in F.T.E. Personnel	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
--------------------------------------	------------	------------	------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ 150		
Construction			\$ 235		
	3. Subtotal	\$ -0-	\$ 385	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ 150		
Construction management			\$ -0-		
Construction contingency			\$ 470		
Other (specify) <u>Construction Support Services</u>			\$ 94		
	4. Subtotal	\$ -0-	\$ 714	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 4,600		
Off site construction			\$ 100		
Hazardous material abatement			\$ -0-		
Other (specify) <u>Construction Testing Services</u>			\$ 92		
	5. Subtotal	\$ -0-	\$ 4,792	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 375	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 40	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 47	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 6,353	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>09/97</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 6,353	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 6,353

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 6,353
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 6,353
State funding requested (all years)	\$ 6,353
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____

X Bonds: \$ 6,353 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 67

X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign work is completed and receives a positive recommendation, the information submitted is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

1. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		188

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Alexandria TC - Construct Parking Lot

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$300
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Alexandria Technical College,
Alexandria

AGENCY PRIORITY (for projects in the 1996 session only):

22 of 25 requests

5. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

1. PROJECT DESCRIPTION:

This request is the result of a settlement whereby the Minnesota State Colleges and Universities (MnSCU) agreed to request from the Legislature an appropriation for additional parking needed between MnSCU and Independent School District 206 (ISD 206) for the transfer of properties from ISD 206 to MnSCU as a result of the July 1, 1995 MnSCU merger. Based upon forthcoming legislative approval and appropriation, MnSCU will be responsible for the construction of a 300 space parking lot to be built on ISD 206 property. The new parking lot will provide MnSCU with 80 identified parking spaces for students of the Alexandria Technical College.

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

The project is a result of a settlement between MnSCU and ISD 206. It is consistent with the legislative directive requiring MnSCU to acquire property related to technical college use.

3. PREVIOUS PROJECT FUNDING:

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-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
☒ Enhancement of Existing Programs/Services
☐ Expansion of Existing Program/Services
☐ Provision of New Program/Services
☒ Other (specify): Property acquisition settlement pending special legislation language.

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

☐ Cash: \$ _____ Fund _____
☒ Bonds: \$300 Tax Exempt ☒ Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
State funding received \$ -0-
Federal funding received \$ -0-
Local government funding received \$ -0-
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 300
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State funding estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State funding estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 300
State funding requested(all years) \$ 300
Federal funding (all years) \$ -0-
Local government funding (all years) \$ -0-
Private funding (all years) \$ -0-

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-3

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a infrastructure nature have been determined to not require predesign. The Parking Lot Construction at Alexandria Technical College is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This review cannot be completed until the cost plan (Form D) is submitted.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. State law exempts asset preservation and renewal projects from the one-third debt service assessment. Construction of a new parking lot does not fit the definition of asset preservation and renewal.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	0
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		60

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Systemwide - Predesign

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Systemwide

AGENCY PRIORITY (for projects in the 1996 session only):

23 of 25 requests

1. PROJECT DESCRIPTION:

In accordance with M.S. 16B.335 Subdivision 3 all state agencies are required to submit a predesign package for review and recommendation prior to commencing any design work. This request is for predesign planning funds to be used to more clearly define future capital budget projects and requests.

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

The creation of the Minnesota State Colleges and Universities system presents an opportunity for a significant portion of higher education to evaluate it's educational programs and the facilities necessary to carry out it's mission in an appropriate physical environment. A significant number of colleges and universities have already identified potential building projects. It is yet to be determined how these projects can be integrated into an overall plan for improving the effective and efficient delivery of post-secondary education. Predesign planning dollars will test the projects and their feasibility in respect to the system's comprehensive program plan by examining how the projects relate to MnSCU's long range plans, analysis of needs, proposed project cost plan and an estimate of the project impact on MnSCU's operating budget. The results of predesign would communicate in an organized fashion the essential programs and objectives before MnSCU submits the request and the legislature commits to spending any dollars on design.

Approximately \$200,000 would be used in respect to further refining and developing an integrated delivery of educational programs among the 13 metropolitan area state colleges and universities including the University of Minnesota. If found consistent with the system's comprehensive academic plan, a portion of the funds would be used to advance the planning for a permanent Metropolitan State University campus in the western metro area. The balance of the funds would be used for predesign planning on projects at colleges and universities which are included in the system's comprehensive plan. Among the considerations for requesting future capital projects are: effects of merger on co-located campuses, space requirements, current and future enrollment trends, demographics and condition and suitability of current facilities.

This comprehensive predesign planning will provide a facilities blueprint for future MnSCU capital budget requests that will support the agency long range strategic goals and capital plan.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☒ no ☐ N/A
approved by IPO ☐ yes ☒ no ☐ N/A

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 N/A Gross Sq. Ft.

Project Scope
 N/A Gross Sq. Ft. Demolished
 N/A Gross Sq. Ft. Decommissioned
 N/A Gross Sq. Ft. Renewal or Adaption
 N/A Gross Sq. Ft. New Construction

Final Project Size
 N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 2,000	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 2,000	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____					
Total with inflation (1 through 9)		\$ -0-	\$ 2,000	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,000

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 2,000
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 2,000
State funding requested (all years)	\$ 2,000
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____

X Bonds: \$ 2,000 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 67

X User Financing % of total 33

Source of funds Operating budget

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

N/A

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. This request does not qualify for general obligation bond financing. General obligation bonds can be used to finance pre-design work associated with a specific capital project. This request is for comprehensive, long-range facilities and program planning, which is appropriately financed through a general fund direct appropriation.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		100

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Construct New Library

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$29,995
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud, Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

24 of 25 requests

1. PROJECT DESCRIPTION:

Construct 225,700 gross square foot library facility.

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

The building will serve as an information hub for Learning Resources Services (LRS). Equipped with updated facilities and technology, a new library will guide and assist users efficiently in this information age. Already 265 libraries in Central Minnesota look to the SCSU library for support, while approximately 17% of library users are from the general public. With the advent of MnSCU, we envision SCSU Learning Resources Services expanding its resource sharing and service philosophy to the institutions within the merged system. New technologies that increase the speed of access and the amount and variety of information are now available and SCSU maintains a critical mass of professionals who interact with users and provide expertise on how to access, evaluate and apply information. LRS professionals are adapting the means and developing the resources that will allow users to synthesize and reconceptualize available information as well as add new knowledge.

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

The present library staff will operate the new facility. There will be additional utility and costs resulting from this new facility but those will be minimized by energy conservative design.

4. PREVIOUS PROJECT FUNDING:

1992	\$290	(chap. 558, sect. 4)
1994	\$900	(chap. 643, sect. 12)

5. 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 library building program has been approved by the Library Planning Task Force and meets the Task Force planning guidelines.

This new building will focus on technology features that promote current and future information retrieval and transmittal. Intra-building wiring to achieve current information technology and adaptable to future technology has been a major part of the design effort.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626. MnSCU, 555 Park Street, Suite 230, St. Paul, MN 55103.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Library

STATE-WIDE BUILDING ID #: New

FACILITY SQUARE FOOTAGE:

Existing Building
 -0- Gross Sq. Ft.

Project Scope
 -0- Gross Sq. Ft. Demolished
 -0- Gross Sq. Ft. Decommissioned
 -0- Gross Sq. Ft. Renewal or Adaption
 225,700 Gross Sq. Ft. New Construction

Final Project Size
 225,700 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u> -0- </u>	\$ <u> -0- </u>	\$ <u> 150 </u>
Change in Bldg. Oper. Expenses	\$ <u> -0- </u>	\$ <u> -0- </u>	\$ <u> 100 </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> 50 </u>
Total Change in Operating Costs . . .	\$ <u> -0- </u>	\$ <u> -0- </u>	\$ <u> 300 </u>

Other:

Change in F.T.E. Personnel	<u> 0 </u>	<u> 0 </u>	<u> 4 </u>
--------------------------------------	----------------------	----------------------	----------------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees				
2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ 149		
3. Subtotal	\$ 1,190	\$ 149	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify) <u>Testing & Inspection</u>		\$ 908		
4. Subtotal	\$ -0-	\$ 908	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 24,973		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 24,973	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment				
6. Subtotal	\$ -0-	\$ 3,608	\$ -0-	\$ -0-
7. Occupancy				
7. Subtotal	\$ -0-	\$ 150	\$ -0-	\$ -0-
8. Percent for art				
8. Subtotal	\$ -0-	\$ 207	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 1,190	\$ 29,995	\$ -0-	\$ -0-
9. Inflation multiplier _____				
Mid-point of construction (mo./yr.) <u>8/97</u>				
9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total with inflation (1 through 9)	\$ 1,190	\$ 29,995	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 31,185

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>1,190</u>
State funding received	\$ <u>1,190</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>29,995</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>31,185</u>
State funding requested (all years)	\$ <u>31,185</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____

X Bonds: \$29,995 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Predesign is not required for this project because the project had proceeded beyond the predesign stage when the requirement was enacted.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Inflation was not included and should be calculated.
2. Design costs (5.4%) are below the 6%-9% range for new construction.
3. FFE costs (14%) are above the 5%-7% guidelines.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. State law exempts only asset preservation and renewal projects from the one-third debt service assessment. This project constructs new library, study and instruction space and does not fit within the definition of asset preservation.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$29.995 million for this project, contingent upon a one-third debt service payment by MnSCU.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	50
Total		185

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Fond du Lac - Construct Student Housing

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$4,500
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Fond du Lac Community and Tribal College, Cloquet, Carlton

AGENCY PRIORITY (for projects in the 1996 session only):

25 of 25 requests

1. PROJECT DESCRIPTION:

This project is for the construction of student housing for 150 students.

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

Housing is essential to the continued growth of Fond du Lac Community and Tribal College. The opportunities to recruit students from among the various tribes in the state, including the urban Indian communities in St. Paul and Minneapolis, could provide education to many tribal students who traditionally would not be served in the outlying and metro areas. The student housing project would also provide a cultural linkage, and a relevant Indian education experience. Many of our young American Indian students are a generation removed from strong cultural and Indian identity experiences.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

The 1995 legislature appropriated \$300 thousand for the design through development of construction documents.

5. OTHER CONSIDERATIONS (OPTIONAL):

Additional local and federal sources of funding are also being pursued.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Fond du Lac Tribal and Community College

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 -0- Gross Sq. Ft.

Project Scope
 Gross Sq. Ft. Demolished
 Gross Sq. Ft. Decommissioned
 Gross Sq. Ft. Renewal or Adaption
 56,000 Gross Sq. Ft. New Construction

Final Project Size
 56,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources:
MnSCU standards adopted from Community College System

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u> 0 </u>	<u> 0 </u>	<u> 0 </u>
--------------------------------------	----------------------	----------------------	----------------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 20	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ -0-		
Design development		\$ -0-		
Contract documents		\$ -0-		
Construction		\$ 23		
3. Subtotal	\$ 280	\$ 23	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ 92		
Construction contingency		\$ 146		
Other (specify)		\$ 110		
4. Subtotal	\$ -0-	\$ 348	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 3,671		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 3,671	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 300	\$ 4,500	\$ -0-	\$ -0-
9. Inflation multiplier	9. Subtotal	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>1/97</u>				
Total with inflation (1 through 9)	\$ 300	\$ 4,500	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 4,800

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>300</u>
State funding received	\$ <u>300</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>4,500</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>4,800</u>
State funding requested (all years)	\$ <u>4,800</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund

 X Bonds: \$ 4,500 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 67

 X User Financing % of total 33

Source of funds Operating Funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign work is completed and receives a positive recommendation, the information is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Construction cost of \$66 per square foot appears low for scope of work described. Historical costs for the functions described suggests a \$70 to \$85 per square foot range.
2. FFE costs (9%) are above the 5%-7% guidelines.
3. Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	50
Total		183

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Hutchinson TC - Addition & Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$6,192
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Hutchinson Technical College, Hutchinson, McLeod

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Provide construction funds for an addition and remodeling of the existing technical college facility. The addition to the west side of the Campus will include spaces for a Media Library, a Child Care Center and Lab, an Exhibit Concourse/Entrance and additional classrooms and laboratories spaces for the Non-Destructive Testing (NDT) Program. Interior remodeling of areas affected by the addition will expand Student Services, Placement and instructional areas. A separate drop-off entrance and playground are included for the Child Care Center and Lab.

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

This project proposes to add a Media Library, a space needed very much to support the college students' work. This Library is also a prerequisite requirement for North Central Accreditation. 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. A new Child Care Center would be available to students with young children and the associated Lab will be used by the Educational Community Careers program for teaching students skills related to providing care and educational opportunities for young children. Having

Child Care on campus is also expected to provide better retention and reduced student absentees. Non-Destructive Testing, (NDT) is the largest program at Hutchinson and the center of coring for Industrial Manufacturing Technology, Metallurgical Testing, and Welding. NDT is a very sophisticated program and equipment intensive. There have been three expansions to the NDT program. Additional space is needed to accommodate the additional number of students in this program. The lack of space and the resulting inability to distribute equipment adequately is also a potential safety hazard since the students often deal with x-ray, magnetic particles, and liquid penetrant materials and equipment.

An Exhibit Concourse/Entrance will provide an 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 also allow centralization of the Test Center, enlargement of the bookstore, and add area for student dining. The Test Center will be expanded and relocated to better accommodate computerized technology for testing and assessment purposes.

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

None.

4. PREVIOUS PROJECT FUNDING:

A \$380,000 appropriation from the 1994 Legislative Session is being used to prepare working drawings for this project. An architectural firm has begun work on sizing the space requirements for the project, therefore, no new information is available on the final building details at this writing.

After the Predesign work is done, and during the remainder of 1995, the exact scope and details of the proposed project will be developed. We will be able to provide significant additional information after this additional design work is accomplished.

5. OTHER CONSIDERATIONS (OPTIONAL):

The Hutchinson-Willmar Regional Technical College and Willmar Community College Master Academic Plan resulted in a vision for the future that centers

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

on a merger of the two Willmar campuses and the Hutchinson campus. The vision is for a single two-year college with comprehensive campuses at both Willmar and Hutchinson. To accomplish this vision, the Hutchinson campus will need to provide their students with the ability to receive the general education component on site.

The project is supported by all parties involved and will be jointly planned with input from the students, faculties and staffs of Hutchinson Technical College.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Hibbing TC - Integrated Campus

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$20,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Hibbing Technical College, Hibbing, St. Louis

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This proposed project will integrate two college campuses, the Range Technical College - Hibbing and the Hibbing Community College into one comprehensive campus at the present Hibbing Community College site. This project will finally bring together the Range Technical College - Hibbing currently in two separate locations, into a single location and continue to provide operations space for the Arrowhead University Center.

This newly integrated college is more than just a co-located campus. Emphasis will be on employment education and economic development providing higher education opportunities leading to certificates, diplomas and 2-year degrees, and customized training and continuing education opportunities. The newly integrated campus will provide students greater access to educational choices and opportunities and to improved services, better facilities and lower cost operational efficiencies.

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

The Minnesota State Colleges and Universities (MnSCU) System has, as part of its mission, the collaborative integration among colleges and universities in Minnesota's system of higher education. The co-location of Range Technical College - Hibbing and the Hibbing Community College will be a critical step

toward accomplishing the MnSCU mission and help position higher education in Minnesota for the explosion of change projected in the next century.

This proposal addresses directly the MnSCU goals by enabling efficiencies in programming, greater choices for students, and a more seamless response to the business/industry community. The Hibbing Community College site has the advantage of being the designated hub for fiber optic technology supporting distance learning throughout Northeastern Minnesota. The existing technical college facilities will not meet the evolving needs of technical programs as determined through previous space needs studies.

The primary benefactor of this project will be students of all ages. The co-location of the services and programs will expand opportunities and choices to students over the present campus offerings. Operational efficiencies which represent significant savings and are of great benefit to students and taxpayers, become possible when "common geography" allows program areas and services to be integrated. This "center of the community" will provide for the maintenance of economic and cultural health of the area.

Students enrolling in Range Technical College - Hibbing will continue to have quality programming on a par with other technical colleges in Minnesota. Non-program components and services of their educational experience will be integrated with similar functions currently in place at the Hibbing Community College. Programs with common core elements will be delivered. Course and service duplication will be reduced and space redundancy minimized.

There is interest in utilizing the existing Range Technical College - Hibbing facilities for other state and county office needs. Both these units of government offer their respective services in many locations causing fragmented, therefore less than satisfactory service delivery. This often results in confusion and added expense for taxpayers. The project proposes to sell these vacated facilities and utilize the proceeds from the sale of this property to directly offset costs of the project.

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

It is estimated that over the long term, the operational budget savings which accrue will be substantial, due to sharing of joint functions and avoidance of

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

duplication. Great savings in student time, effort, and confusion are also expected long term benefits.

The operating budget for maintenance of the new integrated facility is difficult to estimate until the planning study for these co-located campuses is complete. Only after details of shared facilities are determined, will a reliable estimate of facility operation expenditures be possible.

4. PREVIOUS PROJECT FUNDING:

The planning process for solving the Range Technical College - Hibbing fragmented campus began in 1985 and the IRRRB has committed \$9.4 million to prepare a site and relocate existing fairground and race track operations to a new site. In addition, the City of Hibbing has invested \$2.7 million for student housing on the college site.

The appropriation of \$1,000,000 from the 1994 Legislative Session is being used to prepare working drawings for the new integrated college campus on the Hibbing Community College present site. The appropriation legislation also required development of a master academic plan for the integrated campus. This plan has been prepared and accepted.

5. OTHER CONSIDERATIONS (OPTIONAL):

The project is supported by all parties involved and is being jointly planned with input from the students, faculty and staff advisory committees, business and industry representatives, community, labor and other stake holders in the region.

An architectural firm has begun work on sizing the space requirements for the new facility, therefore no new information is available on the final building size at this writing. After the Predesign work is done, and during the remainder of 1995, the exact scope and details of the proposed project will be developed. We will be able to provide significant additional information to everyone after this additional design work is accomplished.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Minneapolis CC - Addition and Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$23,310
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minneapolis Community College,
Minneapolis, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Minneapolis Community College and Minneapolis Technical college are located on adjacent sites and are connected by skywalks. This project will fund a comprehensive integration of duplicated functions, yielding maximum efficiency. The two major program areas addressed are student services and administration, and a center for individual learning and instructional technology. The center for individual learning and instructional technology is comprised of the library, media and computer labs, media production areas, interactive television facilities, small group study areas and associated offices. The project also provides an expanded bookstore and much needed state of the art classrooms and faculty offices.

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

Minneapolis Community College has continued to grow within the confines of its restricted urban site. During the last 2 years this growth has accelerated. The need for an additional classroom space is immediate and significant. Space has been leased as well as borrowed from the adjacent technical college. To achieve integration of the 2 campuses, additional space is required to provide student services with facilities to serve the total population.

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 poorly shaped, too small and ill equipped for instructional technology. Classrooms in the technical college are typically too small and specialized to be efficient. Consequently, the college is currently leasing on a temporary basis approximately 10,000 nsf of efficiently sized classrooms from St. Thomas University.

The community college library and other individual learning resources are scattered and woefully inadequate to serve the integrated populations.

This project is essential to the goals of our strategic plan: Maintain the support infrastructure for students and colleges, and integration of co-located campuses.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

The 1994 legislature provided funds to begin design of this project.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Bemidji SU - Technology Center

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$20,185
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Bemidji State University, Bemidji, Beltrami

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project develops an "Advanced Manufacturing System Center" and co-locates all of Northwest Technical College-Bemidji to the Bemidji State University campus. This project will result in significant capital and operating savings. It includes the continuation of distinctive missions of the two institutions while working on the collaborative Bemidji Vision as presented in the Master Academic Plan.

Project Impact

This joint project between Bemidji State University and the Northwest Technical College-Bemidji will be accomplished by housing all education, service and applied research and development activities in the same Technology Complex, including a Center for Nursing and a Center for Career Services and Academic Success. The Technology Complex will provide expanded programmatic and technical capabilities and an enhancement of transferrable educational opportunities for students, including the model articulation programs of nursing and technology offered by the two institutions. Within the Technology Complex, the establishment of a Center for Career Services and Academic Success will expand collaboration between Northwest Technical College-Bemidji and

Bemidji State University to Bemidji School District 31 and the Bemidji community. This Center will serve as a resource for individuals engaging in educational opportunities representing a spectrum from the leading edge high school Tech Prep Program, customized technical training, diploma, associate degree, baccalaureate degree, to graduate education in the Technology Complex.

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

This project strengthens and enables further realization of the Bemidji Vision through the development of appropriate facilities for current and future educational programming among institutions. The Bemidji Vision represents a collaborative approach to educational access which begins with the Bemidji School District 31 and spans the spectrum of post-secondary educational opportunities. The primary goal is the preparation of the globally competitive and responsible citizen for the 21st Century. The vision is quality driven and designed to accommodate the flexibility necessary to meet consumer, employer, and societal expectations in a era characterized by constant change. The focus of the Bemidji Vision is the continuous preparation of the educated person, a person who recognizes that to realize one's maximum potential requires an on-going commitment to educational enhancement.

This project is sited in the renewed Bridgeman Hall on the Bemidji State University campus and takes this facility from an outmoded facility focused on the technology of thirty years ago into the twenty first century. Through relocation of resources this project will result in significant capital and operating savings, it recognizes a commitment to educational access for lifelong learning and enhances resources for people in the region.

The Advanced Manufacturing System Center incorporates educational opportunities for industrial technology, graphic design, technical illustration and model building with working laboratories for students, economic development opportunities to regional manufacturers, and ongoing improvement of knowledge, skills and productivity of employees. Within the overall relocations, the Center for Nursing provides collaborative, articulated programs for nurse assistant, practical nursing, associate, and baccalaureate degree preparation in

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

addition to continuing education and customized training. The Center for Nursing will also provide for creating a regional emphasis on rural health through a model which integrates education, research and practice. The Center for Career Services and Academic Success will provide resources to assist participants in careers, access and academic achievement associated with the educational programs.

The project develops an Advanced Manufacturing System Center and relocates all of Northwest Technical College-Bemidji to the Bemidji State University campus. This project will result in significant capital and operating savings. This is in keeping with preserving the distinctive missions of the two institutions while working on the collaborative Bemidji Vision. The project recognizes the assumptions of a commitment to continuous educational access and the capacity to enhance technological and health related fields.

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

4. PREVIOUS PROJECT FUNDING:

1994 \$300 (chap. 643, sect. 12)

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Duluth TC - Addition & Remodeling, Phase 2

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$16,920
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Duluth Campus, Duluth, St. Louis

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project is an addition and remodeling of the existing college facility. The proposed addition to the South side of the campus will include spaces for a child care center and classrooms. A proposed addition on an existing campus will include space for the diesel mechanics shops. The remainder of the project involves extensive interior remodeling of areas to provide renovated spaces for student services, classrooms, labs, food services and faculty offices. A number of improvements in the existing building related to life safety, building code and ADA regulations will also be addressed in many areas of the building. Due to the building additions, related site work improvements will also be necessary.

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

On July 1, 1995 the Duluth Community College Center (DCC) and the Duluth Technical College (DTC) merged into a single integrated campus to meet the region's higher education needs more effectively and efficiently. The new campus name is the Lake Superior College, A Community and Technical College at Duluth. The 1992 Legislature supported the spirit of this proposal by requiring the then Technical College and Community College Systems to work together in planning a new facility on the Technical College Campus. The purpose was to accommodate general education offered by the Community College system and technical education offered by the Technical College system on a single site. The two higher education systems were directed to develop and implement an integrated structure and coordinated program

delivery for the merged campus in Duluth. The Minnesota State Colleges and Universities (MnSCU) Agency strongly supports this merger and recognizes it as a trend-setter within the newly formed MnSCU System in that this campus merger is one of the first to be accomplished. The work on this campus to accomplish a successful merger has truly been a benefit to higher education in the entire state and serves as an example for many other campuses to emulate in the future.

In 1994, the State Board of Technical Colleges requested \$21.725 million for the complete remodeling and expansion of the Duluth College Campus. This project was designed from a master facilities plan and a master academic plan to provide new and improved facilities in response to major student growth, to accommodate the programs of the Duluth Community College Center, to transfer the University of Minnesota Duluth Dental Hygiene Program onto the campus, to provide permanent child care facilities, to consolidate the off-campus Diesel Repair Program onto a campus site and to provide remodeling and improvements related to life safety, building codes and ADA regulations. Compatible functions from each college would be grouped together for example: all health programs will be consolidated to enable shared use of specialized facilities and labs.

Based upon the total project scope, wherever possible, classrooms will 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 use of classrooms and release space for other important functions. Also, computer labs and other laboratories will not be dedicated to a single program wherever flexibility can be provided. The strategic plan and the two master plans were developed by the colleges, business and community leaders, and faculty and staff from the college. All planning was directed towards collaboration of the colleges and best utilization of resources to better serve students.

The 1994 Legislature appropriated \$10.8 million to proceed with the project. We worked very hard to redefine the highest priorities of the larger total project to accomplish in the initial Phase. Construction work for Phase 1 began in the Spring of 1995. While the initial appropriation allowed the merger to progress, there remain major issues to be addressed. The Diesel Repair Program is still located in an off-site facility and is a source of on-going annual rent. Building fire protection sprinkler systems installation and other

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

code- required improvements were postponed, but must be corrected under mandate from the State Building Code Division. The offices for faculty and staff as well as an area for Student Services must be provided through remodeling. There is no space for an art lab. There is no new Child Care Center.

In fact, while the Phase 1 project satisfies the initial concept to merge the previous two separate colleges, much needs to be done to actually realize and maximize the benefits of the merged campus. Phase 1 does not accommodate the growth in the student population nor move many programs beyond sub-standard facilities. Some additional factors are the following:

1. A permanent Child Care Center needs to be constructed to accommodate the addition of students from the Duluth Community College Center and replace the existing unsafe, inferior and non-code compliant Child Care facilities currently located in temporary, wooden, modular classrooms attached to the North side of the building.
2. Many major code deficiencies will be remedied as part of this Phase 2 project, including: fire protection sprinkler systems, elimination of dead end and non-compliant corridors, provisions for ADA restrooms and accessible facilities, and the addition of another elevator for accessibility.
3. Because of the consolidation of several off-campus programs and the integration of higher education systems, a remodeled Student Services area is necessary to support student registration, counseling, financial aid, student advising and similar functions. The present Student Services area is very crowded and inefficiently designed.
4. Due to the relocation of many programs, there is a great shortage of faculty office space. The proposed Phase 2 project will provide office spaces for faculty of both colleges. Where existing offices do not conform to standards, more appropriate sized and appointed offices will be required.
5. The existing system of building corridors is confusing. It is difficult for people to find their way around the building. Very few of the hallways have natural light or views to the outside to help users orient themselves. The remodeling project proposes to provide some new hallways and

connect others to establish a clearer and more consistent pattern for circulation.

6. The additions to the building and rework of site roadways will require the capture of runoff waters from parking areas to provide appropriate, environmentally conscience discharges and prevent degradation of the drainage areas in the adjacent creek watershed.

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

Over the long term, the operational budget is expected to have a savings due to sharing of joint facilities.

Based on the increased total building area, operating costs for building use will probably increase. On the other hand, improved efficiencies of building construction materials, methods and equipment will be positive off-setting factors. Due to the complex number of unknowns and variables, we cannot conclude with much certainty the final impact on the operating budget at this time.

4. PREVIOUS PROJECT FUNDING:

An appropriation of \$680,000 from the 1992 Legislative Session was used to prepare working drawings for the merged, integrated campus.

The 1994 Legislative Session appropriated \$10,800,000 to proceed with the project. Construction on Phase 1 began in May, 1995.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities (MnSCU)
PROJECT TITLE: Lakewood CC - Addition and Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$29,970
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Lakewood Community College, White Bear Lake, Ramsey

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This request is for contract documents and construction of a physical link between Lakewood Community College and Northeast Metro Technical College, a learning resource center (LRC), multi-media classrooms, computer center/AV expansion and renovation of vacated areas.

The LRC construction will provide up to date technology currently not available

This construction and remodeling allows for efficient consolidation of the co-located campuses.

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

Even though Lakewood and North East Metro are considered co-located campuses they are separated by Hwy 120, a major thoroughway. This situation creates life safety concerns and makes campus integration very difficult. The options being explored to overcome the physical barrier of Hwy 120 are a tunnel, a bridge or underpass.

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.

The balance of the project is comprised of remodeling and reorganization of vacated and poorly used space.

The improvements are essential to our strategic plan: Maintain the support infrastructure for students and colleges.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities (MnSCU)
PROJECT TITLE: Vermilion CC - Addition and Remodeling

This project is consistent with the campus master plan prepared and approved in 1988.

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$6,080
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Vermilion Community College, Ely, St. Louis

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project is for contract documents as well as plans to remodel and construct space for labs, classrooms, student services, learning resource center, campus center, and institutional services.

In addition to pressing needs for more space resulting from a decade of growth, Vermilion needs to update these key areas to accommodate today's technology. The project will also address deficiencies in ADA access, air quality codes, fire codes, and mechanical and electrical systems in areas remodeled.

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

Vermilion Community College is unusual among 2 year institutions in that it has college operated housing. This puts unusual demands on food service which is currently too small, fails to meet health codes, and is inaccessible from the housing.

The remote location of the college makes technology supporting distance learning and remote access to media especially important.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

The 1994 legislature appropriated funds to begin design of this project.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities (MnSCU)
PROJECT TITLE: Northland CC - Student Services Addition and Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$7,181
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Northland Community College, Thief River Falls, Pennington

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This request will fund the integration of student services 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. To achieve this, a single, one stop shopping, student services area must be created. Current areas in both colleges are already crowded and dispersed. Bringing these functions together in new and remodeled space will allow full integration of the college into a single institution.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

The 1994 legislature provided funding for design of this project.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mesabi CC - Addition and Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$5,810
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Mesabi Community College, Virginia, St. Louis

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This appropriation is to prepare contract documents as well as to remodel and construct space for the learning resource center, labs, classrooms, student services, campus center, and institutional services.

This project is consistent with the academic master plan that was developed for the campus and approved by the higher education board.

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

This project is consistent with the campus master plan prepared and approved in 1990. The campus is woefully inadequate and obsolete in individual learning resources. Student services are scattered in several locations. The campus center is poorly located and dysfunctional.

In addition to pressing needs for more space resulting from a decade of growth, Mesabi needs to update these key areas to accommodate today's technology. The project will also address deficiencies in ADA access, air quality codes, fire codes, and mechanical and electrical systems in areas remodeled.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

The 1994 legislature provided funds to begin design of this project.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Winona SU - Maxwell Library Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$5,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Winona State University, Winona,
Winona

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project will plan, equip and completely remodel the Maxwell Library Building (87,567 sq. ft.). This building will be vacated when the new library is built and occupied in the spring of 1998.

Extensive planning has preceded this request. In 1990 the State Legislature appropriated \$200,000 to the State University System to study the Academic Library of the Future. It was this study which spelled out the shortcomings of the old library and as such supported an appropriation request of \$870,000 from the 1992 legislature to prepare plans and specifications to build a new library. The 1994 legislature then appropriated \$20,000,000 to build a new library and central chiller plant.

This project will provide needed classrooms, laboratories, offices and campus daycare. The programs which will be housed in the remodeled building are:

- Education
- Communication Studies
- Computer Science
- History
- Accounting
- Nursery and Daycare

Much of the infrastructure of the building will need to be replaced to accommodate these programs and to meet current codes. Some of the elements which will need to be retrofitted, repaired or replaced are:

- HVAC Equipment
- Electrical Service
- Windows
- Plumbing

The technology which will be built into the remodeled old library will interface with the technology which is being planned for the Winona State University Library of the Future. Access to this cutting edge technology will position the departments housed in this remodeled space to be leaders in their respective academic fields.

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

In 1975 Winona State University developed its first Campus Masterplan. That plan suggested that the university would experience modest growth, with an anticipated enrollment of 7,000-8,000 students. In order to accommodate that enrollment, the masterplan forecast the need for an additional academic building and a health and allied sciences building.

In 1992 construction was completed on Stark Hall, which houses the Nursing and Engineering Departments. In 1994 the legislature appropriated \$20,000,000 to construct a new library. When the new library is built and occupied, the old library will become available to provide the much needed academic space anticipated by the 1975 masterplan.

Winona State University's Mission Statement reads in part: "The University's mission is to serve the broad educational needs of the people of the region and others who are attracted to its complement of high-quality programs."

These high ideals which stress service and quality can only be achieved by having access to modern facilities which meet the educational standards of today's academic programs.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

These programs were drawn from existing campus buildings which have experienced high space utilization rates. For example, Gildemeister Hall, which currently houses the Education Department, has twelve classrooms. During fall quarter these classrooms are scheduled 88.3% of the time during the class day. Harlan D. Bareither, in his book titled *University Space Planning* said "A survey reveals that utilization ranges from 45.3 to 74.3 with a weighted mean of 57.3 percent. It is recommended that a standard of 60 percent be adopted...."

Other buildings from which these programs are drawn also experience high utilization rates, i.e., Somsen 75%, Minne Hall 73%. Thus the sq. ft. represented by a remodeled Maxwell Library is necessary to relieve an overcrowding condition in several buildings.

The Education Department is the largest department to move into newly remodeled space. This department is currently housed in Gildemeister Hall, which was constructed in 1964. As a result, the building does not meet the technological needs of today's education curriculum. The department is fractured, in that it uses up to ten classrooms in various buildings throughout campus. Ironically, the Education Department is mentioned in the University Mission Statement. One of the "Specific Goals of the University" is to provide continuing leadership and excellence in teacher training by preparing outstanding teachers and by delivering services to the public and private schools of the region. It is difficult to provide continuing leadership, excellence in training and outstanding teachers in a facility that is 32 years old and lacks the equipment, the technology and the appropriate types of spaces to ensure quality education.

The remodeling of the old library building to relieve campus wide overcrowding represents a unique opportunity for Winona State University and higher education in this region of the state. This building is an important asset of the university and is essential to the mission of the university to provide well prepared students with high quality educational programs.

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

Reduced building operating expense.

4. PREVIOUS PROJECT FUNDING:

1992 \$167 (chap. 558, sect. 4)

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Rochester TC - Campus Consolidation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$22,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Rochester Technical College, Rochester,
Olmsted

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project will provide design and construction funds for the relocation of the Minnesota Riverland Technical College (MRTC) Rochester Campus to 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 a fourth element of the public higher education systems into the UCR site in an integrated and coordinated fashion. This specific request will provide for the design and construction 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 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.

MnSCU has, as 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 public higher education systems working effectively together on one campus. MRTC 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 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 further evaluated during the design work.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

4. PREVIOUS PROJECT FUNDING:

The 1994 Legislative Session appropriated \$1,000,000 for project planning and preparation of working drawings. A Master Academic Plan and successful approval of a local school board bond referendum to support the project were also requirements of the 1994 appropriation.

The 1995 Legislative Session revised the requirements of the 1994 appropriation to allow use of \$500,000 for planning work without other conditions.

5. OTHER CONSIDERATIONS (OPTIONAL):

This project will be planned by the Minnesota State Colleges and Universities in full collaboration with 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.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Willmar TC - Student Services/Administration Building

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$12,367
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Willmar Technical College, Willmar, Kandiyohi

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project is for the design and construction of a new three level building to connect the two campuses of Willmar Technical College and Willmar Community College. Remodeling for Administrative and Student Services areas to improve efficiency and services delivery is also included.

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

Willmar Community College (WCC) and the Willmar campus of Hutchinson-Willmar Regional Technical College will become one campus on July 1, 1997. This merger will enhance the plans to physically integrate the two campuses. The proposed three level building will connect the two campuses and allow for the centralization of shared services.

Willmar Technical College (WTC) has at present, a need to construct additional instructional and student support spaces based on current pressures in the present 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 WTC in 1990. WTC and WCC currently

share some non-instructional space. The proposed location of the addition actually is between the WTC and WCC. The last WCC construction project included accommodations to facilitate a future structure connecting the two campuses similar to that currently under consideration.

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 increased efficiency of space and services currently in use at WTC.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The February 10, 1995 Master Academic Plan for Hutchinson-Willmar Regional Technical College and Willmar Community College is for a comprehensive two-year campus in both communities. 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 is inaccessible, and not in compliance with ADA requirements.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities (MnSCU)
PROJECT TITLE: North Hennepin - Fine Arts Addition and Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,800
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): North Hennepin Community College,
Brooklyn Park, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project will renovate and expand the Fine Arts building to improve instructional programs and to extend the educational objectives of the college. The primary college functions to be served by this project are (1) improved ventilation in instructional labs, (2) increased space for art, design, theater, music, and general liberal arts instruction, (3) increased space for college-wide convocation and interdisciplinary learning, (4) improved space for public lectures, performing arts, and other events and (5) expanded public spaces for large group events.

Funding for preliminary design documents and construction estimates was provided to the college in 1994 by the college and the community college system. This proposal requests funds in 1996 for complete construction documents and for construction by 1998.

Contents of the building included in this proposal are classrooms and labs, a gallery, a theater, theater production space, public spaces, entrances, and a lobby.

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

In its role and mission as a community college, north Hennepin serves a broad spectrum of community needs for higher education. Much of that service is delivered through traditional classroom instruction. Additional educational

service is provided through larger-group convocations and experiential learning activities. As a community college, North Hennepin also meets the needs of the community through public events programming art as well as forums which address social and civic issues.

This project will improve the safety of the building by separating air handling systems in the labs from the system serving the rest of the building, including general instruction space and other public areas.

In addition, the instructional space will be improved for both teaching effectiveness and efficiency. Building improvements will allow ITV and improvement of computer technology to upgrade the curriculum to meet changes confronting our graduates in the workplace. Improvements will also allow the college to enrich its liberal arts instruction with large-group convocations.

The availability of existing instructional space will increase by extending the time the theater is available for instruction and public events each quarter from two weeks to a full ten weeks. The facility is now virtually unavailable for a teaching space.

In addition, the project will allow the theater to function as a true working theater through expansion of the production spaces and improvements in the audience spaces. Public spaces will be upgraded and expanded. Although the theater holds nearly 400, space outside the theater consists of nothing more than a hallway inadequate to handle capacity crowds.

Through a contracted study, the college's service community has expressed a need for an expanded public events center and a willingness to invest in the development of that center. State funds for capital improvements in this proposal will be matched dollar for dollar by private gifts. Lead gifts have already been offered contingent on state investment in the project.

This project will upgrade theater and public spaces to support events programming which will generate revenue from grants, memberships, private patronage, subscriptions, concession sales, and corporate sponsorships. In 1995 the college hired a part-time cultural events and community programming director.

This project is phase 3 of the college's comprehensive facility plan.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Metro SU - Minneapolis/West Metro Area Campus

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$25,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Metropolitan State University,
Minneapolis, Hennepin

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project will provide for the planning and construction of a permanent Minneapolis campus. This campus will provide the west metro area basic services to support academic programs as well as instructional programs. The new facility would replace currently inadequate leased facilities and better address parking and access problems experienced at the current leased site(s). The facility would provide up-to-date instructional resources to serve the densely populated Minneapolis and west Metropolitan areas.

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

This project replaces expensive leased facilities with quality space specifically designed for university needs such as laboratories, an auditorium, food services, classrooms, instructional support services, student activities and other space constructed to meet the need for programs and services in the Minneapolis and west metropolitan area.

- The State has made a prior and continuous investment in Metro State facilities in the Minneapolis area for over 20 years. Since 1990, the

Minneapolis Campus and other sites which serve the west metro area have seen an investment of nearly \$6 million in leasing costs in order to provide space for existing educational needs.

- Given enrollment growth and an emphasis on improving and expanding academic programs, relying on leased facilities to provide space for the University has made it increasingly difficult to effectively provide adequate facilities. Because leasing is so dependent on availability of appropriate facilities and because most office buildings are not designed to meet the unique needs of a University, e.g., laboratories, parking, cafeteria, auditorium, etc. The lease must be renegotiated whenever the building must be adapted to new or changing uses.
- Renewal of a lease is at the mercy of the landlord's plans and market forces. Should the market for space tighten, the resulting high lease rates could price the University out of existing facilities forcing relocation. This uncertainty greatly limits long range planning abilities and the ability of the University to equip its instructional sites.
- Leased space will not provide adequate parking without separate lease arrangements with parking companies.
- A landlord will place strict control over signage and other elements critical to developing a quality, highly visible public image.
- Building maintenance, repairs, or renovations all must be processed through a landlord -- essentially adding a layer of bureaucracy to simple tasks such as HVAC repairs or carpet replacement. The results are limited by the landlord's requirements under the terms of the lease resulting in continual compromise on the tenants part.
- Leasing space sends a "Making do" message to potential students, risking developing a "second class" image and a resultant constraint on enrollment.
- Metro State projects should be considered as projects in which the State has made a significant prior investment because of the funding previously and currently made to Metro State for its leased facilities as well as recent investment in its overall academic program development. Such prior funding support is even more significant than projects that have received a few hundred thousand dollars for Capital Planning because a Metro State Capital Project for the most part would replace existing leased space which costs a premium (\$1.2 million for the

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

Minneapolis/west metro area in FY 96). Metro State's need is proven and immediate and is demonstrated by current lease commitments.

- While Metro Community College and Technical College campuses already have basic comprehensive facilities to serve students. Metro State still does not have many of the basic facilities needed to serve students even though Metro State's enrollment is growing and the University is expected to grow even more significantly to serve growing urban education needs. For example, Metro State has no library, although every Community College and Technical College in the metro area has a library.
- Based on FY 94 enrollments, Metro State has, within the state university system, the lowest gross square footage per FYE: 122 GSF/FYE. The system average is 174 GSF/FYE. Southwest state at 316 GSF/FYE and Bemidji State at 211 GSF/FYE lead the system with the highest ratios of Gross Square Feet per student FYE. (Note: Average Technical College ratio is 230 GSF/FYE; average Community College is 102 GSF/FYE.)
- The need for quality and functional higher education facilities in the metro area exists and will grow through to the end and well into the next century. Because of the alternative year bonding process and the typical procedures of funding planning one biennium and, in the most optimistic scenario, receiving construction two years later, if Metro is not full funded in 1996, it will likely mean that a new facility with appropriate design cannot be provided to the growing population until after the turn of the century.

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

Based on space program information and in consideration of costs currently paid for leasing three major facilities in the west metropolitan area, it is projected that this would be a significant reduction in agency operating costs, e.g., FY 96 projected lease costs for this area total \$1.2 million, and, even at that price, do not provide many urgently need facilities, such as library space and labs.

4. PREVIOUS PROJECT FUNDING:

Leased facilities have been funded in the Minneapolis and west metro areas annually since 1978. Potential site analysis and selection as well as project modeling and other design planning was funded by the University.

5. OTHER CONSIDERATIONS (OPTIONAL):

- After a review of all MnSCU campuses which comprise a total of approximately 18 million gross square feet, only about 20% of that investment is in Hennepin and Ramsey counties, even though 35% of the State's population resides in the two most closely populated counties in the state. (Based on MnSCU building inventory as of July, 1994; 1992 population estimates from the State Demographer's Office.)
- Metro State, unlike most other higher education institutions seeks Capital Project Funds after it has first attempted to make the leased use of facilities work.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities (MnSCU)
PROJECT TITLE: Inver Hills CC - Administration/Student Services Building

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$12,720
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Inver Hills Community College, Inver Grove Heights, Dakota

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This appropriation is for contract documents for a 28,000 gsf Administration and Student Services Building, 20,000 gsf Learning Resource Center and a Business Building addition of 24,000 gsf. Approximately 15,000 gsf of vacated space in the College Center will be remodeled for Instructional use. This is the second phase of three phases of construction required to meet current student needs.

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

Inver Hills Community College is in the fastest growing service area in the metro area. The college, according to the facility model is substantially below space standards. This construction will start to satisfy a portion of the space needs on campus.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Metro SU - Library at St. Paul Campus

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$11,330
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Metropolitan State University, St. Paul, Ramsey

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project is a unique joint university/community library that incorporates electronic access using leading edge technology to meet the urgent and growing needs of students and, simultaneously, make library resources available to the East Side community of St. Paul. Includes planning, site work, and construction of an estimated 58,000 square foot facility. This is a joint project where operating costs for the facility would be shared with the City of St. Paul. Design has involved working closely with government and community organizations. The project possesses good potential for acquiring matching support funds.

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

Metropolitan State University is undergoing rapid and important change. The University's student body is growing and the proportion of younger and economically disadvantaged students is increasing. The University has expanded from a two year, upper division institution, to a comprehensive four year and graduate institution, and is adding new specializations and professional programs. These changes have highlighted the critical need to make library resources available to Metro State's students.

The university plans to meet this need through the development of a library for the 21st century, a lean and efficient facility heavily reliant on electronic information access.

Metro State's increasing complexity, size and number of programs require the University to develop a library of its own. This library will not replicate the model of a 19th century library; but look forward to the 21st. The library will intentionally build on existing library resources in the community and exploit new technologies to gain access to resources needed by students, such as reserve materials related to specific classes; bibliographies, indexes and other "finding aids" to locate information; basic reference tools such as dictionaries, encyclopedias, maps and atlases; collections of books not only to support basic curricular needs, but also for browsing; journals; and government documents. Planning took into consideration the question, "What in this new information environment, is the best way for Metro State to provide access to these materials?"

Libraries are changing their focus from how much material they own to how much they can access. The rapid development of computer and communications technologies has been accompanied by exponential growth in the availability of library-type information in electronic form. For example, over 80 percent of the U.S. Census data is now available only in digital form. Numerous classic texts, including most of Greek and Latin literature have been digitized. Many core reference materials, such as the Encyclopedia Britannica are now available in CD-ROM format with data richer and more current than the paper version.

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

This project is done in collaboration with the City of St. Paul and its Library System which will share in staffing the operation.

4. PREVIOUS PROJECT FUNDING:

Metropolitan State University has funded technical consultation in developing the library concept and we have used resources of the

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

Department of Administration, e.g., "SARA" predesign program to model the project conceptually (with assistance from Mr. Larry Gleason of CPMI). Professional consultation has been used to develop program, sitting requirements, project cost and schedule.

5. OTHER CONSIDERATIONS (OPTIONAL):

A recently issued report entitled The Role of Twin Cities Libraries in a World of Information states:

Metro State's library is planned as a dynamic, integrated information network and repository, offering affordable access to local and worldwide information resources in a model far less costly than traditional libraries built on 19th century models.

Metro State University's library of the 21st century will be devoted to providing rapid and convenient access to information to its faculty, staff and students. The library will build significantly on the University's existing design for distributed library services to its non-residential student body; take advantage of rapid developments in digital library services; assure that students and faculty have access to information resources and services related to instruction and research; and make the University a full partner in the community of library services of the Twin Cities area. It would give the University a highly visible position of leadership in library development in this region.

City of St. Paul resources will be provided on an ongoing basis to provide staffing and to pay operating costs related to the community library component of this project.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Faribault TC - Campus Addition

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$9,540
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Faribault Technical College, Faribault, Rice

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The proposed project work includes the predesign, design and construction for the Faribault Campus Addition. The proposed project improvements include the following: additional space to house new classrooms for nursing and allied health programs, expanded student support services, office areas, additional classrooms, additional interactive television classrooms and a new main entrance to the building for compliance with ADA standards. Renovation of a small amount of existing adjacent spaces will also be included. Successful completion of the planning phase will proceed to a request for construction funding in the next biennium.

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

The major features of this proposed project will be an addition to enable selected health programs located off-campus in rental facilities to relocate onto campus. The project proposes to add some large multi-purpose classrooms to enable larger class sizes and also add up to three interactive television (ITV) classrooms to benefit from the telecommunications technology.

The Practical Nursing program has an average enrollment of approximately ninety full and part time students for. This project will make it possible for nursing students to be on campus with classrooms and laboratory space. This area will also provide for extensive nursing assistant training and testing such

as CPR, first aid and related credit based programs. The students, staff and the campus will benefit by efficiencies realized through concentrated support services and by the elimination of annual lease costs.

Larger general purpose classrooms are necessary to meet the current and future demands of general education classes enabling large student-faculty ratios similar to other higher education institutions and permitting lower ratios in the concentrated major areas of study.

The current interactive television classroom is highly used and overbooked by the campus. The campus continues to receive requests for additional ITV classroom usage from Mankato State University, South Central Technical College at Mankato and Albert Lea and the University of Minnesota.

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

The additional space (47,000 square feet) proposed as part of this project would have some impact on operating budget due to additional custodial costs, utility expenses and maintenance. An estimated annual savings will result from the elimination of annual lease costs of \$32,000 as well as the costs for utilities, supplies, maintenance and custodial expenses at the rental facilities. Estimated annual savings is \$47,000 per year. The estimated annual additional operating expenses is \$58,000 per year. This results in a net increase per year of \$11,000.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL):

A predesign study was completed by the campus and submitted on March 24, 1995 to the State Board of Technical Colleges. This information is available for further review upon request.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration, 297-1626.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead SU - Construct 2 ITV Labs

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead,
Clay

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Prepare space and relocate elements of the Business and Industry program, and develop and equip 2 ITV classrooms in the space vacated by the Business and Industry unit.

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

The University has identified a need for ITV classrooms to more effectively meet the demands of its teaching requirements. A site that meets the access and space needs of the rooms has been located on the second floor of Hagen Hall.

In order to develop this site for ITV classrooms, relocation of certain elements of the Business and Industry program from the second floor site to the first floor, must be accomplished before the second floor site can be made available for ITV.

This project entails relocation of the Business and Industry unit and the development and equipping of the 2 ITV classrooms on the second floor of Hagen.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mankato SU - Construct Cogeneration System

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$643
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato,
Blue Earth

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

- a. This project will purchase and install a back pressure steam turbine cogeneration system in the existing Utility Plant to provide the exact steam distribution system pressure required by outside temperatures. By distributing only the exact steam pressure needed by the buildings, we will be able to generate electricity for use in the existing campus distribution system.
- b. Make modifications to the steam distribution system to optimize distribution system performance and electrical power generation.

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

This project will provide the capability to maximize the efficiency of the University's steam generation and distribution system. This would be accomplished by the use of a backpressure cogeneration turbine driving a 13,800 volt generator coupled with effective steam distribution pressure management. This well-developed technology has been utilized since the 1930's and has seen a resurgence as an energy conservation technique.

Operating our steam distribution system at a significantly reduced pressure and using the pressure drop from the fixed boiler design operating pressure of 150 psi to the distribution operating pressure determined by steam demand to drive a 13,800 volt generator will produce 2,000,000

kWh per year. The calculated value of this energy is \$68,000 per year initially. Experience with other co-generation systems in higher education has demonstrated a continuing increase in the electricity produced by the integrated co-generation and steam distribution system as operators become more familiar with optimization techniques. Mankato State has operated the steam distribution system successfully at varying pressures, determined by outside temperatures, as low as 40 psi under demand condition to verify the previously prepared computer steam distribution system simulation.

As many state facilities and private industries have central steam generation and district steam distribution systems, this project will serve as a prototype for future installations and resultant state cash savings throughout the state. This request is for equipment and installation only, as the co-generation system will be located within the existing Utility Plant and will feed steam to the steam distribution system with no additional building construction required. We currently provide hands-on instruction to mechanical engineering classes as part of the instructional program in the mechanical and electrical engineering and construction management courses. A co-generation system at Mankato State will provide a real-world experience in an operating facility for our students.

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

The co-generation system will produce electricity valued at \$68,000 per year and will demonstrate a 9.5 year straight-line payback.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL):

This project has the potential to save Mankato State a minimum of \$68,000 per year, and if similar systems are installed at other state agencies the savings for the state could be very large.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead SU - Construct Maintenance Building Addition

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$150
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead, Clay

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Addition to the Facilities Management Building to house heavy equipment.

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

For the past six years the University has leased warehouse space from local realty firms to augment the normal operations space that is required for housing materials and equipment for normal Facilities Management operations.

In addition to the cost of the leased space, operations efficiency is significantly diminished due to the required logistics of a remote location from the campus Facilities Operations building, versus an on-site maintenance building, for the two leased space locations.

The lease cost and the operating logistics problem in the present situation, is compounded by the fact that the space the University is currently leasing is in a declining state of repair, the lessor is trying to sell the properties because it is not cost effective for him to make the required repairs, and there is no other space available within reasonable proximity to the University.

This request is to build a 7,500 s.f. heated, medium high-bay addition to the on-site maintenance building, to house light and heavy grounds maintenance equipment, the refuse collection truck, and after-hours service vans.

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

Increased building operating expense.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead TC - Campus Addition Planning

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$8,745
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Moorhead Technical College, Moorhead,
Clay

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The proposed project work includes the predesign, design and construction for the Moorhead Campus Addition in accordance with the recently completed 1995 Master Plan for Northwest Technical College - Moorhead (NTC). The proposed project improvements include the following: Additional space to house a new west entry, new classrooms and allied dental labs, nursing lab and staff office areas, expansion of an electronics lab, expansion of an auto mechanics shop, and new shop areas for carpentry and refrigeration. Renovation of existing spaces to expand construction electricity, welding, general classrooms, electronics labs, media center, data center will also be included, as well as remodeling and additional space to create a student commons as a major improvement in building circulation. Code updates including a sprinkler system, upgraded electrical distribution, handicapped accessibility and corridor separation would be included as an integral part of the project. A new boiler sized for future loads would be installed, and consideration will be given to installation of a large generator which could provide emergency power, but also allow the Moorhead Public Service utility company to shed loads at peak times, thus generating a monthly savings of about \$4 per kw.

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

Implicit in the mission and strategic plan for NTC - Moorhead are the needs to provide high quality, technology-modern education and training for the workforce in Moorhead and the surrounding geographic area. Recent surges of economic growth in nearby areas are causing demands for larger numbers of graduates in both the trades areas such as welding, construction electricity, auto and diesel mechanics as well as secretarial, dental assistant, accounting, and medical record technology. Student numbers have grown in response to the workforce demand, and the college has responded with increased technology and changing course content. Critical space shortages have developed in many areas, especially in general classrooms as regular rooms have been turned to computer labs in response to the demands for more technology. Additionally, the change to the credit based educational model changes the campus from a high school-like model to a more collegiate setting with students remaining in the building during hours not scheduled for classes for study, media center use, and socializing. The current building was designed under the former criteria and is short of support space in many areas, including main circulation corridors proving not adequate to handle current numbers of students let alone projected future enrollments. Other technology changes have included a two room ITV suite, but this again displaced general classroom space as has the necessary creation of a Media Center. The Media Center will have to continue to expand in future years, but no additional classrooms can be given over to that purpose. Current area demands for some trades are not being fully met, particularly in the area of welding. Long range plans for development of more sophisticated welding programs can also be accommodated in an expansion of that part of the building.

While NTC-Moorhead has served the sister communities of Moorhead, and Fargo, North Dakota very well in past years, the acceleration of growth in the community is outpacing the capacity of the present campus. Most graduates from all programs are employed in the immediate communities with a very high percentage working within a 50 mile radius.

Moorhead State University (MSU) is located approximately one mile north of NTC-Moorhead, and many cooperative and shared programs currently exist. While current student enrollment at MSU is lower than four years ago, the

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

campus at that time was extremely crowded, and current enrollment still utilizes nearly all the space fully. Another impediment to utilizing spaces at MSU during the normal academic day is the extreme shortage of parking at that campus, making student access very difficult. More likely is growing use of the NTC-Moorhead campus by students enrolled at MSU and at North Dakota State University in Fargo.

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

The additional space to be added in Phase I would have some impact on operating budget due to increased utility and maintenance costs. As a potential efficiency, consideration of a load shedding generator will be explored along with a new and possibly more efficient heating plant. Long range plans would include installation of a central chiller with eventual conversion of air conditioning units to use of chilled water. This would result in both utility and maintenance savings.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities (MnSCU)

PROJECT TITLE: Itasca CC - Addition and Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,770

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Itasca Community College, Grand Rapids,
Itasca

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The proposed Itasca Community College project relocates functional areas to more appropriately sized and located spaces, renovates existing areas for new or modified uses and adds new square footage where current space is (or will be) deficient for a projected 1,169 FTE enrollment. Renovation consists of 16,700 square feet in 4 of the 8 existing buildings; new construction adds 25,875 square feet.

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

The greatest immediate deficiencies are in the area of computer labs, classrooms, developmental learning and general classrooms.

Computer areas are currently scattered around the campus, located in whatever existing space was available at the time they were created. As a result, all are overcrowded, inefficient and makeshift. The proposed project includes a new general lab directly adjacent and accessible to the media center, one new computer classroom in this same area plus three additional new computer classrooms directly west of Davies Hall.

Developmental learning is currently undersized and poorly located relative to other resources. The proposed project expands the area and locates it directly adjacent and accessible to the media center and computer lab.

Currently 7 of the 12 existing general classrooms are less than 710 square feet. They are also located in the oldest building on campus, with narrow corridors of difficult access. The proposed plan provides a net gain of 6 general classrooms, 3 of which are new and all of which are 850 square feet or greater in size.

Functional revisions to improve relationships include:

1. Consolidating all storage, receiving and maintenance activities in a new, more appropriate location. This requires revisions to the wood drip delivery approach and equipment.
2. Relocation of the art department to a larger more appropriate location; renovation of the vacated space to general classrooms more appropriate to Davies Hall.
3. Relocation of TV related facilities from Davies Hall to space adjacent to the media center, creation of a dedicated nursing classroom in its place, adjacent to other nursing functions.

The foundation wall of Donovan Hall, the oldest building on campus is deteriorating and needs repair/stabilization.

Finally, the project addresses building code issues including fire sprinkling at the media center and adjacent corridors and improving indoor air quality in Davies Hall, the science labs, and the campus center.

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

1/3 debt service.

4. PREVIOUS PROJECT FUNDING:

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud TC - Remodeling, Phase 2

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$7,067
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud Technical College, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This is the continuation of our request to remodel this existing facility. The purpose of this project is to increase the capacity of the college and improve efficiencies and customer services.

The remodeling of St. Cloud Technical College is a necessary step in response to changes the college and community have encountered with growth over the past several years. This project is part of a campus Master Facility Plan that was developed for the college in 1992. Pre-design work was completed at that time.

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

This project is directly tied to the Minnesota State Colleges and Universities (MnSCU) agency strategic plan by improving the efficiency of this campus and meeting the student customer needs. This project is being developed with the intent to re-shape the existing facility and make it more efficient. We have determined through the Pre-design study that the campus has the capacity to increase student enrollment about 30% within the present facility with the modifications proposed through remodeling.

Anticipated Project Outcomes:

- Consolidate and improve department teaching spaces.
- Increase the availability and flexibility of classroom spaces.
- Bring existing facilities that were constructed twenty-nine years ago up to current educational standards.
- Provide improved classroom spaces to accommodate our increasing number of part-time and full-time enrollment.
- Continue our goal of co-locating programs within the college to achieve better utilization of facilities and personnel.
- Develop a centralized maintenance, shipping and receiving, garage and storage area.
- Remove existing office spaces from within classroom and labs. This will give our students better access to staff for advising and reviewing progress.
- Improve our use of modern technology in teaching by developing facilities that utilize and accommodate computers and interactive television systems.
- Improve the flow of services within the college to improve efficiency both for students and staff.

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

This project will have the net effect of decreasing the operating budget per FYE. It will allow the campus to be more efficient in how they spend their funds. It will allow the campus to grow in FYE numbers within the existing facility which in turn will improve their ability to serve additional people. If they increase their FYE's, more dollars will be available to the college for their students and future improvements.

4. PREVIOUS PROJECT FUNDING:

In the summer of 1995, the campus has a remodeling project of their existing facility in progress with funds appropriated in the 1994 Legislative session. The State Board of Technical Colleges originally requested \$4,275,00 and was awarded \$1,561,000. The present project was scaled back to accommodate the smaller appropriation, however, this has direct impact upon this budget request since the scope of work previously envisioned has not been addressed.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

5. OTHER CONSIDERATIONS (OPTIONAL):

- This college is located in the fastest growing regional center in Minnesota.
- The city of St. Cloud and the surrounding area have experienced very strong population, household and employment growth over the past several decades. The city of St. Cloud increased its' population by 44 percent from 1960 to 1990 while the three county St. Cloud Metropolitan Statistical Area (MSA) grew by 73 percent during the same period, making it the fastest growing MSA in the state. Continued strong growth is expected to occur through the year 2010. Population growth for the study area is forecast at 20 percent for the 1990's and 17 percent for the 2000 to 2010 period, or slightly more than twice the rate of growth forecast for the state.
- This campus needs to grow with the community to maintain their level of educational services.
- This campus full-time enrollment has grown by 17.7% since 1989. The campus part-time enrollment has grown by 72.7% since 1989.
- If these trends continue, the college projects 2,000 full-time students and a 6,100 total head count by 1998.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Program Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form F-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Instructional/Lab Space Study

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$100
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project is for the overall study of University instructional, laboratory, office and administrative space to provide a basis 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. A similar analysis was performed for the library/learning resource facility as part of that planning process. These analyses provide invaluable insight into efficient, appropriate space use and planning. The University now proposes a comprehensive program and space analysis of all academic facilities involving their utilization and the relationship of the facilities to the University's strategic plan. The product of the analysis will prove framework for decisions on internal re-allocation of facilities and a basis for informed capital improvement decisions.

3. PREVIOUS PROJECT FUNDING:

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

5. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Bemidji SU - Underground Fuel Storage Replacement

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$1,050
LOCATION (CAMPUS, CITY, COUNTY): Bemidji State University, Bemidji, Beltrami

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Replace single wall steel constructed underground storage tanks.

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

To provide safe storage for heating fuel oil.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Bemidji SU - Air Conditioning Loop

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,100
LOCATION (CAMPUS, CITY, COUNTY): Bemidji State University, Bemidji, Beltrami

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

1. PROJECT DESCRIPTION:

Consolidte 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):

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mankato SU - Highland Center Reconstruction

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,546
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Highland Center and Blakeslee Field asset preservation.

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

This project will correct a number of conditions in Highland Center and Blakeslee Field which seriously limit the use of the facilities for instructional activities. Currently, the outdoor running track facility adjacent to Blakeslee Field is so deteriorated that it cannot be used for track and field events. Practices must be held off-campus at local high schools due to the condition of the track, and all Mankato State track meets are held "away", as "home" meets can not be held on our deteriorated track. The wood playing surface in Highland Center is deteriorated to a degree which limits instructional programs and intercollegiate athletics. The field lights at Blakeslee Field have deteriorated and failed to the degree that night games will, in all probability, not be held after the 1995 football season.

Highland Center:

- a. Replace deteriorated and dangerous wooden arena floor and event support electronics.

- b. Replace deteriorated exterior architectural wall panels.
- c. Replace deteriorated terrazzo.
- d. Replace worn-out building components such as doors, hardware, domestic water, fire alarms, electrical panels, etc.
- e. Install ADA-mandated equipment.
- f. Replace building electrical systems.
- g. Replace electronic sports support and sound equipment.

Blakeslee Field and Track:

- a. Rebuild deteriorated and unusable running track, field event areas, and associated support infrastructure.
- b. Replace deteriorated stadium lighting.
- c. Rebuild substandard press box and scoring booth.
- d. Complete the existing area beneath east bleachers to create restrooms, concession stand, and ticket booth.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead SU - Nemzek Hall Remodeling/Expansion

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$8,200
LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead,
Clay

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project will expand and remodel Nemzek Hall for program improvements and compliance with U.S. Department of Education Title IX of the U.S. Civil Rights laws.

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

Moorhead State accommodates a wide range of community activities and services within the Physical Education and athletic complex. these academic activities and community services are part of the institutional basic goals. The field-house is used as the assembly for commencement exercises. It is inadequate and the exercise overflows into another gym in the complex. There is not enough seating space for parents and other relatives and guests of graduating students who desire to witness the annual graduation ceremonies.

There is growing demand on the MSU campus for additional facility time and space devoted to student intermural fitness and health indoor recreational activities, and the University is under a commitment with the U.S. Department of Education to comply with Title IX of the U.S. Civil Rights laws in all athletic programs and facilities now and into the future. Fulfillment of these needs and obligations cannot be achieved without a major renovation of Nemzek Hall.

The original building, constructed in 1959, included a modified fieldhouse and numerous minimally constructed support spaces. Numerous problems exist, however, in the coordination of the present-day activities and the size, configuration, location and the ability to properly maintain the minimally constructed activity spaces.

The internal organization of Nemzek Hall is poorly planned due to the haphazard 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 outdoor athletic event spectators creating security problems for other Physical Education and Athletic areas.

All Health and Physical Education offices are located in Nemzek Hall. These offices are located in three different areas of the building. Coaching staff and departmental personnel are split. Intramural 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 one varsity activity at a time. No storage exists for sports apparatus or commencement related temporary seating.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE): None.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead SU - Hagen Hall Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$6,010
LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead,
Clay

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

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 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's 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):

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Northland CC - Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$4,000
LOCATION (CAMPUS, CITY, COUNTY): Northland Community College, Thief River Falls, Pennington

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This request is for remodeling of campus space for more efficient use of in the student services area.

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

This remodeling will provide students better access to services.

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

1/3 Debt Service .

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Southwest SU - Renewal of Existing Facilities

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$1,293
LOCATION (CAMPUS, CITY, COUNTY): Southwest State University, Marshall, Lyon

AGENCY PRIORITY (for projects in the 1996 session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

Requesting funds to do electrical distribution system improvement; health services remodeling; update our interactive TV for SHOT; 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 at football stadium; new wiring and dimmer for cyclorama for TV studio; greenhouse automatic controls and backup power source; training room modernization; construct two racquetball courts; locker room modernization; convert multi-purpose room to exercise physiology; wrestling room modernization; recruiting lounge modernization; Fine Arts Building classroom remodeling.

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. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Southwest SU - Bellows Academic Center Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$1,200
LOCATION (CAMPUS, CITY, COUNTY): Southwest State University, Marshall,
Lyon

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Remodel the first floor of the Bellows Academic Center to provide 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. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Riverview Hall Renovation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$1,760
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 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 finished and air filtering system.

4. PREVIOUS PROJECT FUNDING:

None.

5. 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.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Eastman Hall Renovation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,155
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 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 student recreation and fitness. 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):

Renovation should decrease heating energy use, presuming air conditioning of structure, cooling and electrical use would increase. Maintenance costs

should decrease marginally with new finished and air filtering system.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Winona SU - Pasteur Hall Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$4,250
LOCATION (CAMPUS, CITY, COUNTY): Winona State University, Winona, Winona

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Program, plan, remodel and equip Pasteur Hall. Pasteur Hall (60,750 gr. sq. ft.) 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 the infrastructure, i.e., electrical and the heating and ventilating systems, including fumehood ventilation, 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 windows in the building are a curtain-wall type which extend from the first floor to the top (3rd) floor. These units are single glazed aluminum frame with metal clad, insulated panels at each floor level. Many of the insulated panels have rusted through, allowing cold air and moisture to enter the building.

The building also must be brought into compliance with the Americans with Disabilities Act and must be sprinklered to meet safety codes

The roof leaks at the mechanical penthouse, which is problematic because in order to replace the roof, the mechanical equipment, including air handlers and a cooling tower, must be lifted off of the roof. Reroofing the building will be

made somewhat easier when the campus chiller plant comes on-line. At that time, some of the equipment in the penthouse will be eliminated.

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.

The ventilation system in the building provides supply air to the laboratories. The return air is pulled out of the labs through a grille in the lab doors. It is then carried down the corridors, either to the north end or the south end of the building, where it enters a large return air grille and duct and is then exhausted out of the building.

This system exposes the occupants of the building to a variety of noxious organic and inorganic fumes. With age, the operating efficiency of the fume hoods in the building has decreased considerably. As the face velocity of the hoods is diminished, there is a real concern that the building's exhaust system will overcome the fume hood and toxic fumes could then be pulled through the building exposing occupants.

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

This remodeling will reduce the university operating budget somewhat as a result of energy savings achieved through the use of energy efficient windows and added roof insulation.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Winona SU - Phelps/Howell Hall Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$4,000
LOCATION (CAMPUS, CITY, COUNTY): Winona State University, Winona, Winona

AGENCY PRIORITY (for projects in the 1996 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, making it an important architectural element on campus.

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 is 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 12 years.

In area, nearly half of the exterior walls of Howell Hall consist of single glazed window wall units. These units, which were installed 46 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.

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 79 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, 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.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mankato SU - Armstrong Hall Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,800
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Armstrong Hall remodeling.

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

This project will remodel Armstrong Hall to bring the building into compliance with ADA requirements and current building and fire codes and to correct long-existing building defects such as lack of control joints in interior walls. Armstrong Hall is in essentially the same condition as it was when it was built as part of the original campus over 30 years ago. In addition, the Psychology Department is housed in the building's basement which was originally an undeveloped storage space. Besides bringing the building into compliance with current codes and correcting long-standing defects, this project will also greatly improve the function of the building as our primary instructional space. This project will improve the habitability of the building interior by insulating un-insulated exterior masonry walls, replacing deteriorated ceilings and floor coverings, improving lighting, installing fixed instructional equipment, installing up-to-date data and video networking cabling, improving restrooms and public spaces, and repainting. In addition to these habitability improvements, room reconfiguration will be made in the basement spaces now occupied by the Psychology and Geography Departments and the Weather Lab. These changes will make the spaces more functional and better-suited to support the instruction taking place there.

The major emphasis of this project will be to improve the conditions of the interior of the building, primarily those areas that people experience on a daily basis. We have coined the term "habitability" to collectively identify these elements. When we perform a habitability upgrade, we insulate (exterior), paint interior walls, replace ceilings, lights, and floor covering, replace electrical panels, 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 some examples of elements this project will deal with in Armstrong Hall:

Telecommunications — Technology used in instruction has become more increasingly complex. We plan to interconnect all of our instructional space with data and video cabling and to equip the spaces with the video terminals, Barco projectors, and other items needed to make effective use of these current instructional techniques.

Electrical — The existing building electrical system is inadequate to support the instructional programs which are taking place in the building. This project will replace the existing building electrical systems with new systems which will have the capacity to serve the current and anticipated building use.

Basement — The basement area, currently occupied by the Psychology and Geography Departments and the Weather Lab, will receive special attention as this area was not designed to support educational activities. The basement was originally a storage area with a dirt floor and has been converted piecemeal to teaching and office space. This project will rearrange the current spaces into more functional spaces by consolidation and rearrangement and would provide appropriate HVAC, lighting, and life safety equipment.

Control Joints — The lack of control joints has caused numerous failures in the tile walls in the past. This project will install control joints throughout the entire building and make repairs to areas which have failed previously.

This project request is for the remodeling of Armstrong Hall to make it more habitable, bring it into compliance with applicable codes, and correct the lack of interior control joints. The renovation of this facility will improve the

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

instructional spaces in the building that houses and provides instructional space for three full colleges and part of a fourth college.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. 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. Remodelling 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.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Mankato SU - Meyers Field House Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,783
LOCATION (CAMPUS, CITY, COUNTY): Mankato State University, Mankato, Blue Earth

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project will expand the existing Meyers Field House to house a 200 meter NCAA track and replace the existing deteriorated indoor running track.

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

Currently, Meyers Field House houses a 160 meter running track which does not comply with NCAA track & field standards. Additionally, the track itself is deteriorated to the degree that it poses a personal hazard to individuals using the track. This project will 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 require NCAA standard tracks. Additional work contained in this request will provide spaces for wrestling rooms (currently housed behind Otto Arena mezzanine bleachers), weight training spaces (housed under the bleachers in Otto Arena), 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):

Increase in building operating expense.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Moorhead SU - Lommen Hall Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,550
LOCATION (CAMPUS, CITY, COUNTY): Moorhead State University, Moorhead,
Clay

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

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 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, it's 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 results 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, and the HVAC system needs to be redesigned for the current use. The combined sanitary and storm drainage system is poorly designed and inadequately sized, resulting in the periodic flooding in the basement which must be corrected.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Stadium, Track, and Tennis Court Rehabilitation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,093
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud, Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Construction of a new football/soccer stadium south of campus, 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. The 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. PREVIOUS PROJECT FUNDING:

Eventual closing or renovation of Selke Field. Outdoor track and field has been discontinued on campus due to condition of track.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - New Boiler Installation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,015
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Design and install new 50,000-60,000 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 for substantial entity like 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. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

This project provides for the University plan to replace a 1965 vintage boiler. The boiler is necessary for campus heating and is at the end of its service life.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Continuing Studies Center

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,015
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

1. PROJECT DESCRIPTION:

Construction of new Continuing Education Center.

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

As the University develops and expands its Continuing Education and Life Long Learning Program, the facility becomes increasingly necessary.

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

Neutral to operating budget since it will be revenue supported.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

100% user financing.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Halenbeck Hall Renovation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$221
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Renovation of systems and finishes in Halenbeck Hall. Install new HVAC controls and dampers in Halenbeck Hall.

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

Halenbeck is the University's primary physical education, recreation and athletic facility. It will continue to be used for this purpose. Many of the buildings' systems and finishes are 1960's and 1970's vintage and require refurbishment and upgrade to present standards.

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

Analysis indicates an energy cost savings of \$35,000/year. Maintenance and operating costs should be reduced further with more durable finishes and improved control systems.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - Services Building

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,015
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 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, University Public Safety). This facility would solve these problems and would create a visible "front door" for the campus.

Service to student, 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 increased space.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: St. Cloud SU - National Hockey Center Entrance/Boxes

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,015
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud State University, St. Cloud,
Stearns

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

1. PROJECT DESCRIPTION:

Addition of lobby and ticketing area, corporate suites and meeting space to
National Hockey Center.

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

Project will provide adequate entrance and ticketing space for public plus
corporate sponsor suites to reinforce fund raising efforts.

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

Reduce state supported operating costs by enhancing fund raising.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

100% user financing.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Minnesota State Colleges and Universities
PROJECT TITLE: Winona SU - Gildemeister Hall Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,250
LOCATION (CAMPUS, CITY, COUNTY): Winona State University, Winona, Winona

AGENCY PRIORITY (for projects in the 1996 session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Gildemeister Hall (37,700 gr. sq. ft.) was built in 1964, and has never been remodeled. In order to relieve an overcrowding condition in the building, the Education Department will be relocated to the remodeled old Maxwell Library building. At that time, Gildemeister will have to be remodeled for its new occupants. Plans call for Advising and Retention, Health Services and Counseling to move into space on the first floor. Mathematics and Statistics will expand into vacated space on the second floor.

The scope of remodeling includes the construction of offices, examination rooms, health labs, seminar rooms and computer labs. Computer cabling, audio, video and interactive television capabilities would be added to the building. The computer technology planned for the building will interface with the technology being planned for the new library, thus allowing the departments in Gildemeister to have access to the library collection, Winona's Luminet and via Internet to the world.

The building needs new windows, ceilings, lights, floor coverings, fire alarm system, sprinkler system and a new roof. In addition, extensive code modifications are needed, i.e., ADA, life safety code and fire code.

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

After its remodeling, the building will contain the Mathematics and Statistics Department, Counseling, Advising and Retention and Health Services. This project will provide a very cramped Math/Statistics Department with adequate space to meet the growth demands put on the department. The Math/Statistics Department plays a vital role in the university's mission and strategic plan. The number of math majors grows each year. In addition, Math/Statistics is an important support program for all of the sciences, including the Engineering Department.

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

This remodeling will have no impact on the university operating budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Elaine Bellew, Associate Vice Chancellor for Finance and Administration,
297-1626

This page intentionally left blank.

STATE OF MINNESOTA**FY 1996 - 2001****Capital Budget Requests****Governor's Recommendations****(By Agency & Scores)****(in \$000)**

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

University of Minnesota

HEAPR - Health and Safety Improvements	01	540	GO	24,500	20,000	20,000	18,000	18,000	18,000
HEAPR - Facility Renewal	02	420	GO	32,500	30,000	30,000	6,000	6,000	6,000
Minnesota Library Access Center (MLAC)	03	390	GO/UF	43,150	0	0	43,150	0	0
Morris Science Addition and Renovation	06	285	GO	3,000	24,945	9,739	0	0	0
Architecture Renovation and Addition		258	GO/UF	0	0	0	21,027	0	0
Duluth Library	05	230	GO	20,000	0	0	0	0	0
Willmar Poultry Testing Laboratory		215	GO	0	0	0	104	0	0
Crookston Controlled Environmental	04	180	GO	3,050	0	0	0	0	0
Academic Health Center, Centers of	07	100	GO/UF	6,500	0	0	9,500	0	0
Agency Totals				\$132,700	\$74,945	\$59,739	\$97,781	\$24,000	\$24,000

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

This page intentionally left blank.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1996-2001

Form A

1. **AGENCY:** University of Minnesota

e81-001.gri
 12-21-95 4:56pm cm

EXECUTIVE SUMMARY:

U of M Capital Request 1996 Session
 (\$ in 000s)

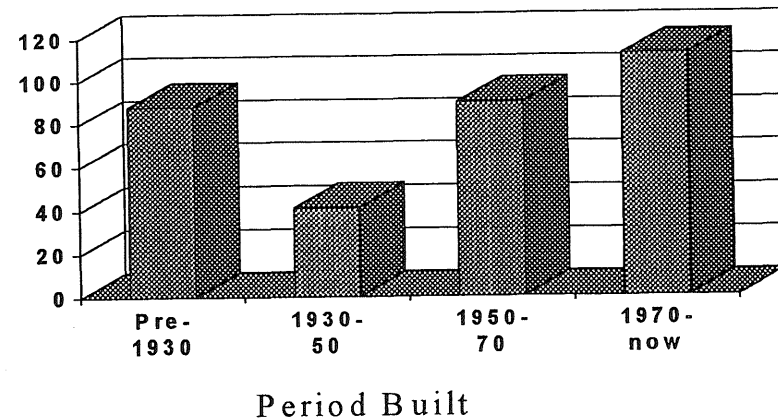
Higher Education Asset Preservation		\$57,000
1. Health and Life Safety		\$24,500
■ Emergency Request	\$9,100	
■ Fire and Life Safety	8,200	
■ ADA Access	3,000	
■ Hazardous Materials	4,200	
2. Facility Renewal		32,500
■ Classroom Renewal	8,500	
■ Haecker Hall Renewal	12,800	
■ Duluth Vacated Space Renewal	3,200	
■ CLA/Student Serv. Space Renewal	5,700	
■ Morris HFA Renewal	2,300	
3. Minnesota Library Access Center		43,150
4. Crookston Controlled Environment Science Facility and Road Construction to High School		3,050
5. Duluth Library		20,000
6. Morris Facilities Review & Science IV (Design and Drawings)		3,000
7. Academic Health Center (AHC), Centers of Excellence Facilities		6,500
TOTAL		\$132,700

The University's Capital Request was developed to support 3 principles:

- I. Facility renewal, including health and safety improvements, is the University's highest priority.
- II. The request should support University "U2000" priorities.
- III. Only projects requiring no additional debt service obligations should be requested.

I. **Facilities Renewal.** The University maintains approximately 24 million gross square feet of space with a replacement value of over \$3 billion. The Twin Cities Campus space alone is equal to all downtown Minneapolis office space. State allocations and University funds have not kept pace with the cost of maintaining and/or renewing these aging facilities. While the University is not alone in this regard, the situation is exacerbated by the age of the buildings (see below).

University buildings by age (System wide)



AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

The University has completed building assessments of all its facilities, focusing on the useful life of building components. The result is a clear understanding of the condition and needs of its facilities and the funding needed to replace building components as they reach the end of their useful lives. The cost of repairing and/or replacing building components past their useful lives is referred to as deferred renewal. The Dept. of Administration estimates the deferred renewal problem for the State of Minnesota to be \$1.5 billion of which \$900 million exists within University buildings. This cost represents only bringing facilities back to their original quality, and not providing for additional costs to meet ADA requirements, more restrictive building codes, and programmatic and technology improvements. The additional costs related to code and accessibility deficiencies at the University are estimated to be \$110 million.

This renewal backlog is broken down by campus as follows.

Summary of University Renewal Cost by Campus

*In Millions of Dollars - current and projected backlog **

*Projected Backlog
Given Current Practice*

Campus	Replacement Cost	Current Backlog	By F.Y. 99	By F.Y. 05
Twin Cities	\$ 2,629	\$ 830	\$ 1,042	\$ 1,197
Duluth	\$ 262	\$ 59	\$ 96	\$ 117
Morris	\$ 79	\$ 23	\$ 41	\$ 44
Crookston	\$ 44	\$ 11	\$ 16	\$ 24
Grand Total*	\$ 3,014	\$ 923	\$ 1,195	\$ 1,382

The University understands that the decline in building conditions threatens the success of all University programs. In order to address this problem, the University has developed three critical initiative goals regarding facility renewal for the year 2000:

- 1. Reduce deferred renewal to \$750 million.*
- 2. Bring 100% of University general purpose classrooms up to national utilization and quality standards.*
- 3. Decrease by 50% the number of buildings not meeting safety and accessibility standards.*

The University is addressing these goals through a number of strategies:

- 1. Designating building renewal as the University's highest facility priority.*
- 2. Reallocating University funding to improve the ongoing maintenance of its facilities in order to extend the useful life of its buildings' components. (1995-96 Biennial Partnership Proposal)*
- 3. Targeting opportunities to decommission obsolete buildings.*
- 4. Targeting opportunities to improve building utilization.*

Examples of these strategies are provided in the accompanying documentation for each project.

II. University Priorities U2000. *This capital request was based on the University's six major strategic areas. Each project supports one or more of these strategic areas as explained briefly in the rationales below and in more detail within each request.*

- 1. Research*
- 2. Graduate and Professional Education*
- 3. Undergraduate Education*
- 4. Access and Outreach*
- 5. User Friendliness*
- 6. Diversity*

* Excludes Experiment/Research Stations and Auxiliary Services

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

Health & Life Safety.

- *Health and Safety funds will be used for the adaptation and improvement of existing facilities to extend their useful life and to ensure the health and safety of their occupants.*
- *A University goal is the achievement of a 50 percent reduction in the number of buildings that have code and accessibility deficiencies by the year 2000.*
- *Funds will be directed to improvements which provide the greatest benefit to the health and safety of students, staff, and the general public.*
- *Emergency repair funds will allow the University to address critical facility failures which will otherwise require the diversion of funds needed for routine maintenance.*

Renewal Projects.

- *The University has adopted critical initiative goals to reduce deferred renewal to \$750 million and to bring 100 percent of the University's general purpose classrooms up to national utilization and quality standards by the year 2000.*
- *Proposed projects will reduce the deferred renewal backlog through the comprehensive renewal of obsolete or deteriorating facilities and underutilized space.*
- *Facility renewal will preserve buildings that are worth the investment and will allow some of the University's most undesirable space to be decommissioned.*
- *Significant efficiencies of effort and cost can be achieved by simultaneously addressing all code and accessibility deficiencies, deferred maintenance, and programmatic improvements for an entire building. This is especially true when space is temporarily vacant (Duluth, Liberal Arts).*

- *Renewal will improve learning and working environments, teaching and research technologies, and the utilization of space for existing programs.*

Minnesota Library Access Center (MLAC).

- *MLAC will serve as the State Library of Record. In that capacity, it will maintain and make accessible through MINITEX significant, but less used, materials for all libraries in the state, saving those libraries space and costs associated with maintaining this information.*
- *MLAC will enhance University research by improving access to important national archives (ex. Immigration History Research Center)*
- *MLAC will utilize all available technology such as text digitizing to most efficiently utilize space and deliver information to users.*
- *MLAC will allow the University to reclaim needed study and research space for Undergraduate, Graduate and Professional students in other University Libraries that has been lost to expanding collections.*

Crookston Controlled Environmental Science Facility & Road Connection.

- *The Controlled Environmental Science Facility will replace the existing obsolete greenhouse currently utilized by the Northwest Agricultural Experiment Station and the Crookston Campus to serve as a year-round research and teaching facility for plant sciences.*
- *This project will connect the Crookston Campus to the new high school and the community. This connection will encourage use of Crookston's academic programs by high school students and the community and will allow the efficient sharing of athletic and physical education facilities.*

Duluth Library.

- *The existing library is overcrowded and functionally obsolete. The absence of interior environmental controls has resulted in air quality problems in the building, creating a health hazard to students and staff.*
- *The aggressive use of electronic technology in the new library will*

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

improve access to information and reduce the amount of space required to serve an increasing student enrollment. Extensive use of the Minnesota Library Access and Archives Center will minimize the space required for storage of essential print collections.

- The Duluth Library, the largest information resource in Northeastern Minnesota, will benefit not only the teaching and research missions of the University, but will also serve the needs of the community, other educational institutions, and the citizens of the state.

Morris Facilities Review & Science Addition and Renovation (design and construction drawings)

- The existing core teaching facilities on the Morris Campus are substandard and deteriorating, suffering from lack of investment for more than 25 years.
- Conditions in the existing Science Building present serious hazards to the health and safety of students and faculty. Space is inadequate to meet the increasing demand for science and math programs.
- As a top quality, nationally recognized public liberal arts college, the University of Minnesota, Morris serves a unique role in Minnesota higher education, deserving of a high level of state support.
- Funding is needed to design improved science and math facilities and to conduct a thorough facilities review to determine the capital investment necessary to meet the strategic needs of the Morris campus in the future.

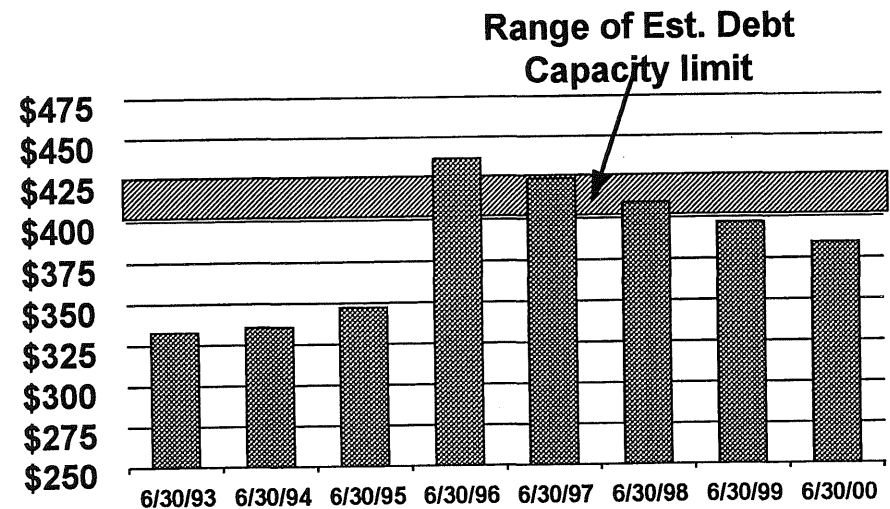
Academic Health Center (AHC), Centers of Excellence Facilities.

- The Molecular & Cellular Therapeutics program would modify an existing research facility in order to proceed with cutting edge research in gene, cell and biotherapy research in efforts to provide treatments to a variety of human diseases including cancer, AIDS, and Hunter's Disease.
- The Magnetic Resonance Imaging program has outgrown its existing

building. A new facility would allow this successful research to continue expansion.

- III. **No Debt Service, No Debt Capacity.** Just as the State practices debt management using benchmarks such as 3% of non-dedicated revenues, the University has developed an estimated debt capacity limit through discussions with the major rating agencies. With the impending sale of bonds for the renovation of the Twin City Campus Steam Plant, the University will not have additional capacity for debt (see chart below). As a result, the University requests only projects that it believes should be excluded from the State's 1/3rd debt service requirement, namely renewal projects and those that contain statewide impact.

University of Minnesota
Projected Debt (in millions)
6/30/93-6/30/00



AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

2. AGENCY MISSION STATEMENT

Mission. The statutory mission of the University of Minnesota is to offer undergraduate, graduate, and professional instruction through the doctoral degree, and be the primary state supported academic agency for research and extension services (135A.052, subd. 1). The mission of the University is threefold:

Research and Discovery. Generate and preserve knowledge, understanding, and creativity by conducting high quality research, scholarship, and artistic activity that benefits students, scholars, and communities across the state, the nation, and the world.

Teaching and Learning. Share that knowledge, understanding, and creativity by providing a broad range of educational programs, in a strong and diverse community of learners and teachers, and prepare a graduate, professional, and undergraduate student body for active roles in a multiracial and multicultural world.

Outreach and Public Service. Extend, apply, and exchange knowledge between the University and society, by applying scholarly expertise to community problems, by assisting organizations and individuals to respond to their changing environments, and by making the knowledge and resources created and preserved here accessible to the citizens of the state, the nation, and the world.

Organization. The University of Minnesota, a comprehensive research land-grant institution, carries out its mission within a four-campus and one collaborative center system and through statewide outreach as follows:

Crookston Campus. The Crookston campus provides career-oriented education at the baccalaureate level primarily in technical disciplines. Lifelong learning opportunities and outreach activities are also a part of the Crookston mission.

Duluth Campus. The Duluth campus is a comprehensive regional university that provides extensive professional, graduate, and undergraduate educational programs. Focused research efforts, lifelong learning opportunities, and outreach activities are also part of the Duluth mandate.

Morris Campus. The Morris campus provides an innovative and very

high quality undergraduate liberal arts education as well as lifelong learning and outreach activities.

Twin Cities Campus. The Twin Cities campus builds upon its comprehensive research endeavors to provide extensive professional, graduate, and undergraduate educational programs as well as lifelong learning opportunities and outreach activities.

University Center Rochester. The University of Minnesota, Winona State University and Rochester Community College collaborate in offering a number of specialized graduate programs and select undergraduate programs through the University Center Rochester.

Statewide Outreach. In keeping with its land-grant mission, the collegiate and administrative units of the University engage in outreach activities that support the economic, social, and cultural development of the state.

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

Factors that affect the future directions of the University of Minnesota include the following:

External Factors

Diversity/Demography. The population of Minnesota continues to become more diverse. For example, the Minneapolis and St. Paul school districts now have a majority of minority students (52 percent of current enrollment). Outside of the Twin Cities metropolitan area we find a significant Hispanic population in the western part of the state and eight American Indian reservations within 100 miles of the Duluth campus. Our society will continue to grow more diverse and the University must have a faculty, staff, and student body that reflects this societal shift. We are also becoming a more elderly, longer living society. Professional practice and research must strive to meet the new services and quality of life enhancements required by this rapidly growing elderly population. On the other end of life's spectrum, elementary and secondary school populations are continuing to increase in Minnesota, and a higher proportion than ever are demanding post-secondary education options that provide seamless educational

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

opportunities.

Changing Economy. To survive in a high-technology world where information access, use, and management is crucial, the workers of tomorrow must be flexible and adaptable so that they can respond effectively to changing circumstances. This implies that higher education must produce students with strong critical-thinking skills, provide a core liberal education that prepares students for a variety of situations, provide the option for specialized professional and academic training throughout the life span, and instill an enthusiasm for life long learning. The demand for professional and applied master's degrees will continue to increase.

Internationalization. As technology, markets, and economic opportunity make this a smaller world, our society must be prepared to work with people and ideas from around the globe. The University must address international issues of concern to Minnesota such as health, environment, food and nutrition, population studies, sustainable agriculture, and the alleviation of poverty, hunger, and disease. As we increasingly interact across national boundaries, our students and citizens must better understand the history, customs, and cultures of other nations. International students will continue to seek entry into the University and will provide links that ultimately benefit the state through cooperative trade, education, and research opportunities.

Information and Educational Technology. Probably no area has grown so fast and yet has so much additional potential as the development and application of technology. The state has consistently committed substantial resources to make this a high technology region and has been rewarded for its investment. Increasingly complex technology such as global networking, multimedia education, graphic-based information clearinghouses, and distance education bring many changes and efficiencies to society. The University must have technology development and application at the center of its activities if it is to fulfill its land-grant mission and continue as the economic engine for the state. Continued and enhanced investment in infrastructure and facilities is crucial to making this a reality.

Health Care. A longer living, more active populace, increasingly costly technology, and an exponential growth in research and information bring great challenges to this area. The state and region must continue to deliver effective and ever more efficient health care options and

delivery systems to its citizens; failure to do so will consume state and federal budgets as more and more resources will be expended in and around health care areas. The University Academic Health Center will be central to the quality of care provided to citizens of the state of Minnesota. Through its research, outreach, clinical activities, and training of health care professionals, the University will keep Minnesota's health care delivery system the best in the nation.

Higher Education Resource Base. Higher education has been losing the intergovernmental battle for resources as society has become increasingly concerned with other issues such as tax relief, crime, violence, drug use, and health care. Since 1987, the proportion of the total state budget provided for higher education has declined by 21 percent. The University must be prepared to develop other sources of revenue to sustain its mission.

The availability of federal research dollars, another important resource for research universities, is also at risk, and competition for research grants and contracts continues to increase. As a result, in the future there may be only half as many research universities as there are today. The University must position itself to ensure that it will continue to be one of the top 20 research universities.

Increasing Competitiveness. Difficult demands are being placed on all Higher education institutions in an increasingly competitive environment. The University must leverage the state's resource commitment to higher education by working more effectively with other higher education institutions, enhancing regional cooperation among educational agencies, and encouraging national and international scholarly exchange. The University must continue to define its institutional mission and work with other state systems of higher education and regional universities.

Internal Factors

Faculty and Staff. The University's most important resource is the people it employs: the faculty, staff, and student employees who make the University run. When student employment is added, the University funds some 7,700 full-time equivalent positions from state appropriations and about 24,700 full-time equivalent positions from other revenue sources. Our ability to recruit and retain the highest quality

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

faculty and staff by providing competitive facilities and compensation, given national competition for their services, remains a major challenge.

Students. In 1993 the University enrolled more than 48,000 students in 250 fields of study and provided extension courses to another 19,000 students. The University awards more than 10,000 degrees annually and has more than 340,000 living alumni. The University is engaged in an ongoing process of enrollment management that has resulted in the recruitment of a current freshman class that is better prepared for college and more academically competitive than many of our recent undergraduate classes. Our enrollment management effort must be enhanced.

Research. The University has long been a national and international leader in research, and serves as one of the primary economic engines of the state in terms of moving research from theory to applied policy and from laboratory to industry. In comparison to its major competitors, both public and private, the University is under-investing in its research programs. This under-investment must be addressed or the University is likely to lose its competitive advantage.

Student Services. Student support services are hindered by an under-investment in new technology. The new degree audit progress system and on-line registration are notable improvements. However, the student records system is outdated, the financial aid system is overloaded, and the current registration system may fail by the year 2000; it has a limited planning and management capacity that hinders efforts at enrollment management and course access.

Increased access to the University for all qualified students must remain a high priority in the land-grant tradition. Increased access encompasses a number of challenges and initiatives, including making buildings accessible for persons with disabilities, providing easy and convenient access to the University's administrative structure (for example, phone registration, evening bookstore hours, and well-lit parking areas), and providing the highest quality courses and degree programs offered at times and places convenient to the student.

Outreach. The University sets national standards in the delivery of outreach programs through Continuing Education and Extension, the Minnesota Extension Service, its museums, and music and dance

programs. The development of the new University College is a further enhancement of outreach efforts. Distance education programming and information technology systems require major investments if we are to retain our national standing in this area. Incentives for outreach need development and enhancement.

Information Systems and Management Processes. The University's management systems-including admissions, financial aid, student records and registration systems, classroom scheduling, and payroll systems-need substantial improvement. Our systems require major investment to gain long-term reduction of overhead and to increase efficiency and productivity. Also, the University must act to simplify its procedures and policies, grading systems, calendars, and tuition schedules.

Program Reviews and Restructuring. For too long, higher education has only added academic and administrative structures, and has not downsized or eliminated units. Beginning with the academic priorities plan in 1988, the University reversed this trend and began internally to shift money away from low priority programs towards high priority programs. Although many academic programs at the University are world-class by any measure, some programs have eroded over the past two decades, while some other smaller, start-up programs have not reached their potential.

The University, as part of its strategic planning effort, is asking all academic and administrative units to undertake program reviews within their units. We must identify and agree on the most important, highest quality programs and also identify programs that must be reorganized and strategically downsized. Programs will be reviewed on several established criteria including quality, centrality to the University, centrality to the state, comparative advantage, diversity goals, consumer demand, efficiency and effectiveness. These program reviews will guide planning and resource distribution decisions, both within and across units.

Capital Planning and Overhead. One of the University's largest assets is its physical plant, with a depreciated historical cost of \$1.2 billion. Within the past two years, the University has begun a new capital and master planning process, which will run parallel to our academic planning. Many of our research facilities, buildings, and equipment are

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

years, if not decades, out of date. As technology requirements increase, higher education will continue to become more capital intensive. Emphasis will be placed on the renovation of existing facilities with a minimal addition of space. Libraries, high-technology fields, and educational classroom technology are changing rapidly, and are the farthest behind relative to our peers.

For the University to fund its current physical plant and maintain it at an appropriate level, we must find a solution to an overly large overhead in physical facilities.

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

The level of facilities renewal investments has not kept pace with the cost of maintaining and or renewing aging physical facilities at the University. While the University is not alone in this regard, the situation is exacerbated by the fact that nearly half of the University's 800 buildings are more than 40 years old.

The University has approximately 24,000,000 gross square feet of space. At today's replacement cost, this amounts to a capital investment of over \$3 billion. Protection of the State's investment in the University's physical plant must be given high priority. To continue to delay necessary maintenance or defer renewal is to neglect capital assets that have been provided by past generations of Minnesotans, while at the same time borrowing from future generations.

Following the Legislative directive to conduct a Statewide Facilities Audit, the University has completed an evaluation of every University building across the State. This information, already shared with the State Department of Administration, establishes a baseline from which capital decisions can be made regarding the on-going preservation and renewal of University facilities. It confirms what previous studies have revealed: building electrical and mechanical systems, roofs, exterior envelopes, and interior finishes require major upgrading or replacement. Using an industry standard definition for deferred renewal, the total backlog is estimated to be \$900 million.

The University's recently completed, nationally recognized, general

purpose Classroom Study revealed that significant improvement is required in both the functionality and quality of instructional space to ensure its ability to support competitive academic programs. A quality classroom is one in which a student is able to see, hear, and be functionally productive in a comfortable space. It is also a room in which an instructor can perform to the full extent of his or her capabilities fully supported by technological appointments. Two thirds of the classrooms on the Twin Cities Campus are below accepted levels of physical condition and functional capabilities for effective learning.

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

To fulfill its mission and to achieve the U2000 vision, the University has identified six major strategic areas of emphasis, recognizing that it must strengthen its activities in these areas. They are:

Research. To sustain and enhance the quality of academic disciplines and determine the investment and emphasis to be placed on basic, applied, and interdisciplinary research. To be a major participant in the discovery and application of new knowledge.

Graduate and professional education. To assess the University's responsibility and unique resources for providing high quality programs in response to student demand and requirements of the state and nation, the University must recruit and graduate under-represented populations in its graduate and professional programs. To educate tomorrow's scholars and professionals.

Undergraduate education. To build on the president's Initiative for Excellence in Undergraduate Education, U2000 envisions an environment that supports students in an intensive undergraduate educational experience building on the unique resources of the University, especially research and the breadth of disciplinary and interdisciplinary programs, to educate tomorrow's leaders.

Access and outreach. To ensure that research responds to the needs of the state; that research results, resources, and expertise are easily accessible to everyone who needs them; that the University continues to be an important part of the state's economy; and that instructional programs support students' needs and objectives. University College is

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

being designed to better serve the needs of nontraditional students who come to us.

User-friendliness. To improve user-friendliness with respect to all its customers: students, prospective students, employers, families, communities, and all residents of the state. Efforts include making the campus environment more conducive to learning and establishing a customer-oriented approach to academic program and support-service delivery.

Diversity. To further strengthen the University's commitment to providing equal access to its programs, facilities, and employment by creating an environment that actively acknowledges and values diversity; and to act aggressively and affirmatively to increase the presence and participation of underrepresented groups.

By emphasizing these strategic areas, the University will focus its resources and energies on the things it does best, redirecting some resources into the things it must be doing, and changing its culture to become more responsive to the needs of its students and of the state.

U2000 envisions the University as a global, land-grant research university, a first-rate institution for the 21st century-successful in meeting the changing expectations of higher education; responding to changing demographics and to an increasingly diverse society; helping to enhance the social and economic health of Minnesota and the upper Midwest; and responding to the shift of society and the economy from a local to a global scale through research and educational and outreach programs of outstanding quality. U2000 is based on the assumption that the University will continue to be one of the premier research universities of the nation and the world. Quality will be a hallmark of every activity of the University.

U2000 identifies several strategic areas for targeted resource investment. Examples of projects that deserve investment in advancing U2000 goals include the following.

In research and graduate/professional education:

- Recruit and retain a diverse and outstanding faculty and student body.
- Target investments in areas of proven academic excellence.

- Target investments in areas of greatest need (e.g., libraries, academic computing).
- Encourage increased interdisciplinary research (e.g., Center for Interfacial Engineering, Cancer Center).
- Maintain and enhance quality graduate and professional programs on the Twin Cities and Duluth campuses.
- Develop needed graduate programs, particularly in the Duluth and Rochester areas.

In undergraduate education:

- Implement new liberal education requirements on the Twin Cities campus, including a diversified core; writing intensive courses; and required courses in cultural diversity, international perspectives, the environment, and citizenship and public ethics.
- Target investments to enhance the learning experience (e.g., modern classrooms with state-of-the-art technology, study space, and increased access to faculty).
- Enhance library capabilities by 1) building upon and expanding offerings of electronic texts, 2) improving downloading and printing capabilities, 3) replacing dumb terminals with computers, 4) extending library services to distance learners, and increase library programs to improve campuswide information literacy.

In outreach and access:

- Develop joint programs with institutions in the Minnesota State Colleges and Universities system.
- Make better use of distance education technologies to reach all of Minnesota.
- Develop stronger contacts with industry and corporations throughout the state, and work to ensure the economic vitality of the state and region.
- Continue to develop the University College concept, ensuring University access for qualified students.
- Enhance library capabilities 1) through the National Technical Infrastructure (INTIA) program to extend library resources statewide, 2) by extending Bio-Medical Library services and collections to community health providers and local hospitals.
- Complete the community health assessment and implement the community health plan to better meet the University community's public health needs.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

In a user-friendly University community:

- Improve the admission and registration system aiming for one-stop shopping for common student activities.
- Enhance the University's environment and safety on all campuses. Restructure the academic programs of the University to ensure multiple points of access for students (for example, evening courses, weekend courses, off-campus courses, and increased summer offerings).
- Enhance library capabilities; TQM applications; conduct a user-satisfaction survey; replace dumb terminals with computers.

In diversity:

- Work closely with the K-12 system to ensure that minority high school graduates are prepared to take full advantage of the University.
- Enhance the recruiting and retention of minority students, faculty, and staff through every means possible.
- Continue to ensure that all persons have equal access to University programs, facilities, and employment without regard to race, color, creed, religion, national origin, sex, age, marital status, disability, public assistance status, veteran status, or sexual orientation.
- Offer student development opportunities for traditionally underrepresented students by providing internships, mentorships, and other developmental programs.
- Promote and encourage internal and external partnerships to increase outreach and access of minorities and diverse populations to University programs.

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. 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 Budgeting Process consists of the following steps:

Need Identification/Preliminary Ranking: Academic units, Support Services, Facilities Management, Master Planning, and other University groups identify capital needs which are preliminarily ranked by

Chancellors/Provosts/Vice Presidents.

Project Definition and Prioritization: A predesign study, including a needs analysis, a preliminary facility program, cost estimates, and an implementation schedule, is prepared for each project and is evaluated 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 administrative officers review the recommendations of the CIAC and forward a recommendation to the Regents. The Regents approve the annual Capital Budget, including Capital Request items, and accept the 5-year Capital Improvement Program.

The Capital Budget Calendar ensures that the capital budgeting process at the University is synchronized with the biennial budgeting process in the state legislature.

- **August:** The Budget Office distributes the Capital Budget instructions to the Chancellors/Provosts/Vice Presidents.
- **October:** Written descriptions and justifications of capital needs, ranked within each Chancellor's/Provost's/Vice President's area of responsibility 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 & February:** CIAC holds meetings to review and prioritize proposed projects.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

- Chancellors/Provosts/Vice Presidents/ (or designees) 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.
- **March:** 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 including Capital Request items, and 6 Year Capital Improvement Program is adopted by the Board of Regents.
- **June:** The Capital Request is submitted to Governor's Office and Legislature.
- **August:** 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 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.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

- 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 (1990-1995):

- 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, phase 1B (\$6,000 plus \$3,100 University funds)
Biological Sciences addition (\$17,610)
Veterinary Diagnostic Laboratory (\$8,381)
Ferguson Hall addition (\$8,338 plus \$4,176 University funds)
Morris Student Center addition (\$4,210 plus \$322 University funds)

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)
Crookston Agricultural Operations and Management Center (\$4,610)
Crookston Agricultural Utilization Research Center (\$590)

- Facilities renewal projects completed in the last 6 years are:
Wilson Library remodeling (\$2,080)
Duluth plumbing replacement (\$4,688)
Morris primary electrical replacement (\$550)
Civil & Mineral Engineering renewal (\$1,248)
Johnston Hall Renewal (\$133)
- Capital projects which are currently in design or under construction are:
Basic Sciences and Biomedical Engineering (\$56,704 plus \$10,000 federal grant)
Carlson School of Management (\$25,000 plus \$20,000 private funds)
Duluth Medical School Addition (\$4,158)
Mechanical Engineering Renovation & Reconstruction (\$13,819 plus \$6,711 private funds)
Williamson Hall renewal (\$3,619)
Duluth Heating Plant renewal (\$4,000 plus \$500 University funds)

8. OTHER (OPTIONAL): N/A

9. AGENCY CONTACT PERSON, TITLE, AND PHONE

Richard Pfitzenreuter, Associate VP/Budget & Finance, 625-4517
336A Morrill Hall, 100 Church Street, Minneapolis, MN 55455

E81-00A.gri
12-21-95 4:56pm cnh

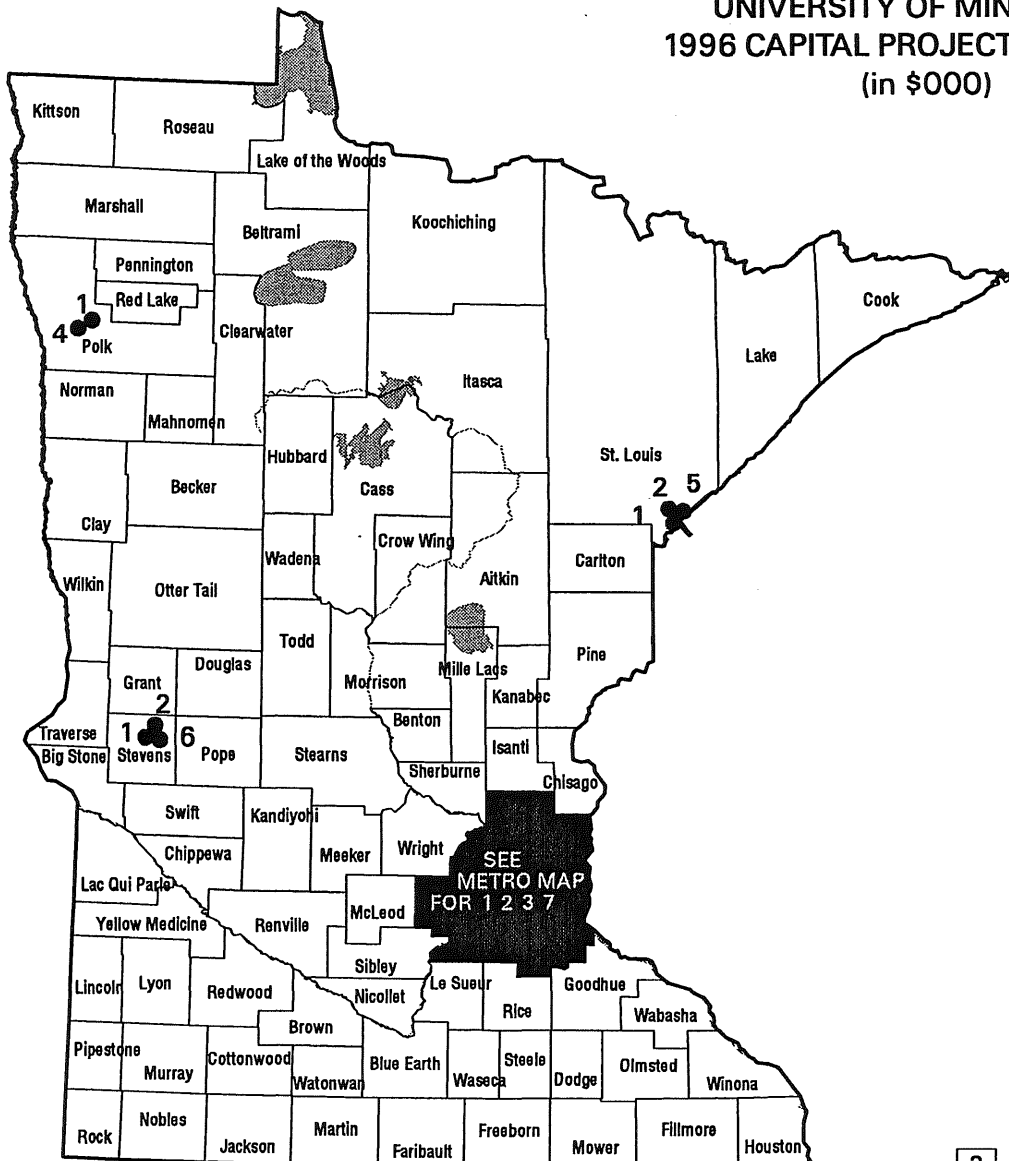
AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: University of Minnesota

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
HEAPR - Health and Safety Improvements	1	24,500	20,000	20,000	64,500	540	18,000	18,000	18,000
HEAPR - Facility Renewal	2	32,500	30,000	30,000	92,500	420	6,000	6,000	6,000
Minnesota Library Access Center	3	43,150	-0-	-0-	43,150	390	43,150	-0-	-0-
Crookston Controlled Environmental Science Facility	4	3,050	-0-	-0-	3,050	180	-0-	-0-	-0-
Duluth Library	5	20,000	-0-	-0-	20,000	230	-0-	-0-	-0-
Morris Facilities Review & Science Addition & Renovation	6	3,000	24,945	9,739	37,684	285	-0-	-0-	-0-
Academic Health Center - Centers of Excellence Facilities	7	6,500	-0-	-0-	6,500	100	9,500	-0-	-0-
Governor's Initiatives:									
Architecture Renovation and Addition	N.A.	-0-	-0-	-0-	-0-	258	21,027	-0-	-0-
Willmar Poultry Testing Laboratory	N.A.	-0-	-0-	-0-	-0-	215	104	-0-	-0-
Architecture Renovation & Addition		-0-	21,747	-0-	21,747				
Peters Hall Renewal		-0-	6,300	-0-	6,300				
Recreational Sports Facility - Phase 1C		-0-	12,182	-0-	12,182				
Studio Arts Renovation/Replacement		-0-	10,000	-0-	10,000				
Walter Library Renovation		-0-	39,855	-0-	39,855				
Agricultural Experiment Station Projects		-0-	-0-	5,000	5,000				
Crookston Kiehle Library/Child Development Addition		-0-	-0-	3,135	3,135				
Earth Sciences/Materials Engineering		-0-	-0-	60,123	60,123				
St. Paul Greenhouse Renovation & Replacement		-0-	-0-	13,500	13,500				
Soccer Facility		-0-	-0-	7,800	7,800				
SE Experiment Station Swine Research Facility		-0-	-0-	3,500	3,500				
Total Project Requests:		132,700	165,029	152,797	450,526		\$ 97,781	\$ 24,000	\$ 24,000

**UNIVERSITY OF MINNESOTA
1996 CAPITAL PROJECT REQUESTS**
(in \$000)



Projects are identified by Agency Priority Number.
The projects are listed below with budget requests
in thousands of dollars and the legislative
districts that occur within the city where the
budget request would occur.

- 1 HEAPR - Health and Safety Improvements \$24,500
2A 6B 7A 7B 58A 58B 59A 59B 60A 60B 61A 61B 62A
62B 63A 63B 13A 55B 64A 64B 65A 65B 66A 66B 67A
- 2 HEAPR - Facility Renewal \$32,500
6B 7A 7B 58A 58B 59A 59B 60A 60B 61A 61B 62A
62B 63A 63B 13A 55B 64A 64B 65A 65B 66A 66B 67A 67B
- 3 Minnesota Library Access Center (MLAC) \$43,150
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B
- 4 Crookston Controlled Environmental Science Facility \$3,050
2A
- 5 Duluth Library \$20,000
6B 7A 7B
- 6 Morris Science Addition and Renovation \$3,000
13A
- 7 Academic Health Center, Centers of Excellence Facilities \$6,500
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B

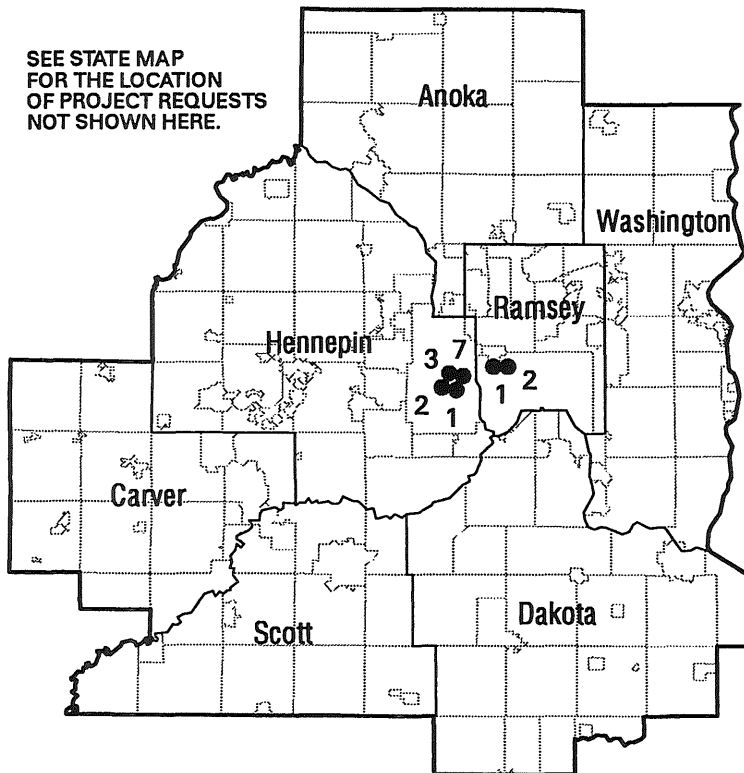
2 Agency Priority Numbers

 County Boundaries

Produced for the Minnesota Department of
Finance by Minnesota Planning, Land Management
Information Center, December, 1995.

**UNIVERSITY OF MINNESOTA
1996 CAPITAL PROJECT REQUESTS
(in \$000)**

SEE STATE MAP
FOR THE LOCATION
OF PROJECT REQUESTS
NOT SHOWN HERE.



- 2 Agency Priority Numbers
- / County Boundaries
- / Cities and Townships

Projects are identified by Agency Priority Number.
The projects are listed below with budget requests
in thousands of dollars and the legislative
districts that occur within the city where the
budget request would occur.

- 1 HEAPR - Health and Safety Improvements \$24,500
2A 6B 7A 7B 58A 58B 59A 59B 60A 60B 61A 61B 62A
62B 63A 63B 13A 55B 64A 64B 65A 65B 66A 66B 67A
- 2 HEAPR - Facility Renewal \$32,500
6B 7A 7B 58A 58B 59A 59B 60A 60B 61A 61B 62A
62B 63A 63B 13A 55B 64A 64B 65A 65B 66A 66B 67A 67B
- 3 Minnesota Library Access Center (MLAC) \$43,150
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B
- 4 Crookston Controlled Environmental Science Facility \$3,050
2A
- 5 Duluth Library \$20,000
6B 7A 7B
- 6 Morris Science Addition and Renovation \$3,000
13A
- 7 Academic Health Center, Centers of Excellence Facilities \$6,500
58A 58B 59A 59B 60A 60B 61A 61B 62A 62B 63A 63B

Produced for the Minnesota Department of
Finance by Minnesota Planning, Land Management
Information Center, December, 1995.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: University of Minnesota

Agency Facility Information	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Actual)	F.Y. 1996-97 (Estimated)	1996 Session (Requested)
Gross Square Footage of State Owned Buildings (in 000s)	22,049,000	23,628,000	23,991,000	24,561,000	24,866,750
Leased Square Footage (in 000s)	557,000	532,000	532,000	304,000	244,000

Agency Operating Budgets	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Budgeted)	F.Y. 1996 (Budgeted)	F.Y. 1997 (Budgeted)
Operating Repair and Betterment Account(s)	\$ N/A	\$ 13,916	\$ 9,361	\$ 10,092	\$ 10,092
Operating Maintenance Account(s)	\$ N/A	\$ 75,992	\$ 96,748	\$ 97,508	\$ 97,540
Lease Payments	\$ 6,700	\$ 7,986	\$ 8,146	\$ 6,646	\$ 5,146

Agency Capital Budgets	F.Y. 1990-91	F.Y. 1992-93	F.Y. 1994-95
Agency CAPRA Allocations (from Dept. of Admin.)	\$ NA	\$ NA	\$ NA
HEAPRA Allocations (for higher education systems only)	\$ 1,500	\$ 11,200	\$ 24,000

File: E81-00C.gri
12-19-95; 10:48 am; cle

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota

PROJECT TITLE: Higher Education Asset Preservation and Renewal - Health and Safety Improvements

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$24,500

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$20,000

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$20,000

LOCATION (CAMPUS, CITY, COUNTY): System-wide

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 7 requests

e81-07d.gri

12-19-95; 10:49 am; cle

SUMMARY

- *Health and Safety funds will be used for the adaptation and improvement of existing facilities to extend their useful life and to ensure the health and safety of their occupants.*
- *A University goal is the achievement of a 50 percent reduction in the number of buildings that have code and accessibility deficiencies by the year 2000.*
- *Funds will be directed to improvements which provide the greatest benefit to the health and safety of students, staff, and the general public.*
- *Emergency repair funds will allow the University to address critical facility failures which will otherwise require the diversion of funds needed for routine maintenance.*

1. PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Renewal funding request is for the adaptation and improvement of existing facilities to extend their useful life and ensure the health and safety of their occupants.

A. Emergency Repair (\$9.1 million). Emergency projects require immediate attention for reasons of system failure or expected failure within the next year, receipt of a citation from a code official or an order from a regulatory

agency, or exposure to legal and financial liability. These improvements are necessary to maintain existing facility and program operation.

The emergency projects are as follows, listed in order of priority:

1. Twin Cities fume hood repair and renovation - \$1.26 million
 - Shepherd Labs
 - Soils Building
 - Kolthoff Hall
 - Borlaug Hall
 - Gortner Lab
 - Hodson Hall
 - Christiansen Lab
 - Crop Research
2. Morris Science Building fume hood renovation - \$210 thousand
3. Twin Cities roof repair and replacement - \$400 thousand
 - Nolte Center
 - Lauderdale Computer Center
4. Morris Humanities Fine Arts plaza repair - \$63 thousand
5. Duluth Life Sciences replacement of fire-proofing - \$450 thousand
6. Twin Cities elevator repair and modernization - \$1.45 million
 - Millard Hall
 - Electrical Engineering
 - Owre Hall
 - Diehl Hall
 - Snyder Hall
 - Smith Hall
 - VFW Cancer Research Center
7. Duluth elevator repair and modernization - \$125 thousand
8. Twin Cities air quality/environmental health (essential) - \$300 thousand
 - Dwan Research Center
 - Child Development
 - Animal Science/Veterinary Medicine
9. Agricultural Experiment Stations pesticide storage/handling facilities - \$150 thousand
10. Twin Cities CFC refrigerant elimination - \$750 thousand
 - Amundson Hall
 - Appleby Hall

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

EE/CS

Health Science Zone cold rooms (various buildings)

St. Paul Zone cold rooms (various buildings)

11. Morris CFC refrigerant elimination - \$50 thousand
12. Duluth CFC refrigerant elimination - \$100 thousand
13. Duluth steam reducing station upgrade - \$150 thousand
14. Morris chemical storage facilities - \$80 thousand
15. Morris hazardous material storage facilities - \$70 thousand
16. Twin Cities fume hood repair and renovation - \$750 thousand
 - Health Science Zone (various buildings)
 - Amundson Hall
 - St. Paul Zone (various buildings)
17. Twin Cities roof repair and replacement - \$1.3 million
 - Andrew Boss Lab
 - Peters Hall
 - Management and Economics
 - Shevlin Hall
18. Twin Cities elevator repair and modernization - \$1.4 million
 - Elliot Hall
 - Hydraulic Lab
 - Jackson/Owre Hall
 - McNeal Hall
 - Veterinary Science
 - Phillips Wagensteen
 - Crop Research
19. Duluth Kirby Student Center emergency generator repair/replacement - \$75 thousand.

B. Fire and Life Safety (\$8.2 million). These funds will continue the system-wide program to correct fire and life safety code deficiencies identified by the Building Code Deficiency Survey. (NOTE: The sum total of the specific projects listed below slightly exceeds the amount of the \$8.2 million line-item request.) Specific projects proposed for the 1997-98 biennium are as follows, listed in order of priority:

1. Social Science sprinkler, alarm, corridor/stair protection - \$2 million
2. Biological Sciences sprinkler, alarm - \$1 million
3. Management and Economics sprinkler, alarm, corridor/stair protection* - \$1.3 million

4. Wilson Library fire alarm, corridor/stair protection - \$2 million
5. Willey Hall sprinkler, emergency lighting - \$300 thousand
6. Kirby Student Center corridor protection and emergency lighting - \$710 thousand
7. Morris fire alarm installation/upgrades - \$60 thousand
8. Crookston fire alarm upgrades - \$50 thousand
9. Twin Cities fire alarm installation - \$500 thousand
 - Ackerman Hall/Mechanical Engineering
 - Child Development
 - Morrill Hall
 - Vincent Hall/Murphy Hall
10. Moos sprinkler (upper floors), stair protection - \$1.48 million
11. Morris OSHA safety improvements - \$60 thousand

C. ADA Access Improvements (\$3 million). These funds will continue the system-wide effort to make all University facilities accessible to persons with physical disabilities. Specific projects proposed for the 1997-98 biennium are:

1. Ackerman Hall/Mechanical Engineering ramps and elevator - \$300 thousand
2. Blegen Hall power doors and restrooms - \$380 thousand
3. Pillsbury Hall power doors, elevator, restrooms, exterior ramps - \$300 thousand
4. Crookston power doors - \$15 thousand
5. Crookston Dowell Hall and Dowell Annex access ramp - \$10 thousand
6. Morris ramps, power doors, restrooms - \$120 thousand
7. Nolte Center power doors, elevator, restrooms, exterior ramps - \$450 thousand
8. Crookston Kiehle Hall elevator - \$350 thousand
9. North Central Agricultural Experiment Station - \$350 thousand
10. Duluth access improvements - \$300 thousand
11. Moos restrooms - \$250 thousand
12. Systemwide ADA signage - \$100 thousand
13. Systemwide student and faculty ADA accommodations - \$75 thousand

D. Hazardous Material Abatement and Environmental Improvements (\$4.2 million). Funds are requested to continue the University's program to reduce health hazards by removing or encapsulating materials containing

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

asbestos. These funds are also needed for improvements related to chemical storage and handling, environmental contamination remediation, improvement of air quality in facilities where health risks have been identified, and the elimination of CFC refrigerants in accordance with Federal regulations. (NOTE: The sum total of the specific projects listed below slightly exceeds the amount of the \$4.2 million line-item request.) Specific projects for the 1997-98 biennium are:

1. Twin Cities hazardous materials abatement - \$2.8 million
2. Morris indoor air quality improvement - \$160 thousand
3. Duluth Sports & Health Center environmental improvements - \$250 thousand
4. Morris asbestos abatement in mechanical rooms - \$100 thousand
5. Morris science lab ventilation improvement* - \$600 thousand
6. Morris asbestos abatement in public areas - \$190 thousand
7. Duluth environmental improvements - \$200 thousand
8. Duluth ventilation improvements - \$500 thousand
9. Morris HFA fume hood renovation* - \$40 thousand

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

The University's capital budget principles emphasize investment in existing facilities to extend their useful life and to ensure the health, safety, and well being of their occupants. All projects included in this HEAPR request are consistent with those principles and will advance strategic initiatives to improve the University's facilities in support of U2000 goals. All projects are also consistent with the statutory definition of HEAPR which includes "code compliance, including health and safety, Americans with Disabilities Act requirements, hazardous material abatement, access improvements, or air quality improvement; building or infrastructure repairs necessary to preserve the interior and exterior of existing buildings". Individual projects were identified through the University's capital planning process, and were prioritized according to specific criteria described in the following paragraphs.

A. Emergency Repair. This request consists of projects which need immediate attention to maintain facility and program operation. Emergency projects meet one or more of the following criteria:

- Failure of a facility or system, or the expected failure within less than a year
- Receipt of a citation from the code official or an order from an outside regulatory agency.
- Immediate action necessary to avoid legal and financial liability.

Without emergency funds, it will be necessary to divert funds intended for routine preventative maintenance to address these urgent needs. Such diversion of funds will exacerbate the deferred maintenance backlog at the University.

B. Fire and Life Safety. The University's capital budgeting principles establish that "the safety and well being of people during an emergency and the protection of existing facilities is the highest priority for the expenditure of capital resources". 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 and updated in 1994, identified system-wide fire and life safety code deficiencies which exceeded \$85 million to correct. Improvements for which funds are being requested are consistent with the University's goal to reduce the number of buildings with code deficiencies by 50 percent by the year 2000. 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 University students, faculty, staff, and the general public. Compliance with building and fire codes will also have a positive effect on insurance rates.

The University applies the following criteria to determine priorities for fire and life safety improvements:

1. Buildings worth investment for long term use
2. Buildings with fire safety ratings of 0 or 1
3. High rise buildings
4. Buildings with high occupancy levels

All University buildings have been surveyed for fire and life safety code

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

compliance and have been rated on a system of 0 to 4, a rating of 0 representing seriously deficient buildings and 4 indicating minimal or no deficiencies. Improving a building's rating to 2 is considered acceptable for older buildings. Once all buildings with ratings of 0 or 1 have been increased to a rating of 2, additional improvements may be made at a later date to further improve the ratings.

The University concentrates on correcting the deficiencies that have the greatest cost/benefit for increasing a building's safety rating, rather than completing all code deficiencies in a building at one time. This will allow a limited amount of funds to have the greatest impact on maximum number of facilities and their occupants. For individual buildings that meet the preceding criteria, specific improvements are addressed in the following order of priority:

1. Installation of fire and smoke sensing and alarm systems
2. Installation of sprinkler systems
3. Protection of exit corridors

The application of these criteria requires judgement in each individual building. In some cases it may be most cost effective to do all of the above improvements simultaneously. For example, if the installation of a sprinkler system requires substantial removal of ceilings, corridor protection can be accomplished most cost effectively at the same time, rather than incurring the cost of removing and reconstructing the ceiling again at a later date.

The establishment and application of these criteria was accomplished by the Campus Fire and Life Safety Committee, consisting of representatives from the following University departments: Building Code Official, Environmental Health and Safety, Emergency Management, Risk Management, and Facilities Management. The recommendations of this committee are reviewed by the Capital Improvement Advisory Committee and incorporated into the University's capital improvement program annually.

- C. ADA Access Improvements.** 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. University budget principles support these requirements by stating that "priority be given to projects that enhance accessibility" and that projects shall take "all actions necessary to make facilities totally accessible to all persons". The handicapped code deficiency survey, completed in 1991, identified over \$25 million of required access improvements system-wide. A more recent study of the impact of the Americans with Disabilities Act (ADA) on all University facilities has concluded that even greater expenditures will be required to comply with its regulations. Previous Legislative appropriations have been used to fund access improvements. 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.

The University applies the following criteria to determine priorities for ADA access improvements:

1. Building worth investment for long term use
2. Buildings with ADA access deficiency ratings of 0 or 1
3. Buildings with high occupancy/activity levels

All University buildings have been surveyed for compliance with ADA requirements and have been rated on a system of 0 to 4, a rating of 0 representing seriously deficient buildings and 4 indicating minimal or no deficiencies.

The University concentrates on correcting deficiencies that have the greatest cost/benefit for increasing the building's access rating and serving the most people. For individual buildings that meet the preceding criteria, specific improvements are addressed in the following order of priority:

1. General access to buildings with elevators that serve all or most floors
2. Access to all program areas within a building
3. Access to restrooms

The application of these criteria requires judgement in each individual building. In many cases it may be most cost effective to correct all deficiencies simultaneously. For example, general access improvements to a multi-story building may have limited benefit unless an elevator is

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

installed or upgraded at the same time.

The establishment and application of these criteria was accomplished by the Campus ADA Committee, consisting of representatives from Disability Services and Facilities Management. The recommendations of this committee are reviewed by the Capital Improvement Advisory Committee and incorporated into the University's capital improvement program annually.

- D. Hazardous Materials Abatement and Environmental Improvements.** The health and safety of all persons on campus is of utmost importance. A University budget principle states that "conditions which present a danger to the safety or health of persons on campus be mitigated or abated as quickly as possible". Past construction practices, such as the use of asbestos and other environmentally hazardous materials, have created potential danger to the health of University students, faculty, and staff and must be corrected. Funds are needed to continue the University's hazardous materials abatement program and to improve air quality in buildings where hazards to public health have been identified.

Recently completed building assessments have revealed extensive amounts of asbestos materials in some facilities which will require major expenditures for its abatement in the future. Separate surveys are currently being conducted to determine the extent of the asbestos problem on each campus and the condition of fume hoods and ventilation systems in instructional and research labs. In addition, the University's Environmental Health and Safety Department is constantly monitoring buildings and operations to identify environmental hazards.

Projects of the following types are included in the hazardous materials abatement and environmental improvements category:

Asbestos abatement

- Hazardous material storage
- Environmental contamination remediation
- Air quality improvement
- CFC elimination

A building rating system, similar to that used for rating building for fire & life safety code compliance, is currently being developed to determine the facilities which demand immediate attention. Projects for the FY 1997-98 capital request are currently being prioritized by applying the following criteria:

Higher Priority:

- Large numbers of people potentially affected (assembly areas, arenas, dormitories, etc.).
- Actual injury, illness, or overexposure occurring or likely to occur. Serious environmental contamination likely.
- Situation out of compliance with federal or state regulations or accreditation requirements.
- Potential for major financial impact (cleanup, loss of property) or significant liability.

Lower Priority:

- One or two persons potentially affected.
- Likelihood of injury or illness is very low. Period of potential overexposure is likely to be very short. Environmental contamination unlikely.
- Not a compliance or accreditation issue.
- Financial impact and potential liability likely to be small.

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. Upgraded mechanical systems required to improve air quality may also increase energy and maintenance costs.

4. PREVIOUS PROJECT FUNDING:

The Legislature appropriated \$15 million for Health & Safety in 1994. In 1992, \$9.2 million was appropriated for Health & Safety projects. No previous state funding has been appropriated for the specific projects in this request.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

5. OTHER CONSIDERATIONS (OPTIONAL):

This request is based on the assumption that the one third debt service obligation will not be required for health and safety improvements in existing buildings for existing programs.

The appropriation estimates for the 1998 and 2000 sessions, are based upon the University's intention to continue to address Health and Safety improvements methodically and aggressively. Although the need to invest in the code-related needs of existing facilities is great, there are limitations on the amount of improvements that can be effectively implemented within a biennium. The actual amount of future HEAPR requests and the specific projects to be addressed will be determined through the University's annual capital budget and capital improvement program process.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Richard Pfutzenreuter, Associate VP/Budget & Finance, 625-4517
336a Morrill Hall, 100 Church Street SE, Minneapolis, MN 55455

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Multiple buildings

STATE-WIDE BUILDING ID #: Multiple buildings

FACILITY SQUARE FOOTAGE:

Existing Building
 N/A Gross Sq. Ft.

Project Scope
 N/A Gross Sq. Ft. Demolished
 N/A Gross Sq. Ft. Decommissioned
 N/A Gross Sq. Ft. Renewal or Adaption
 N/A Gross Sq. Ft. New Construction

Final Project Size
 N/A Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources: Uniform Building Code, NFPA, ADA

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 96-97	F.Y. 98-99	F.Y. 2000-01
Change in Compensation	\$ <u> -0- </u>	\$ <u> -0- </u>	\$ <u> -0- </u>
Change in Bldg. Oper. Expenses . . .	\$ <u> 20 </u>	\$ <u> 44 </u>	\$ <u> 48 </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> 20 </u>	\$ <u> 44 </u>	\$ <u> 48 </u>

Other:

Change in F.T.E. Personnel	<u> 0 </u>	<u> 0 </u>	<u> 0 </u>
------------------------------------	----------------------	----------------------	----------------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ 200		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ 200	\$ 170	\$ 170
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 311		
Design development			\$ 415		
Contract documents			\$ 1,039		
Construction			\$ 311		
	3. Subtotal	\$ -0-	\$ 2,076	\$ 1,695	\$ 1,695
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 969		
Other (specify) <u>Univ admin/permits/moving</u>			\$ 485		
	4. Subtotal	\$ -0-	\$ 1,454	\$ 1,185	\$ 1,185
5. Site and building construction					
On site construction			\$ 15,491		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 5,279		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 20,770	\$ 16,950	\$ 16,950
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 24,500	\$ 20,000	\$ 20,000
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____					
Total with inflation (1 through 9)		\$ -0-	\$ 24,500	\$ 20,000	\$ 20,000

TOTAL PROJECT COSTS (all capital costs, all years) \$ 64,500

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>-0-</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>24,500</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>20,000</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>20,000</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>64,500</u>
State funding requested (all years)	\$ <u>64,500</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund

 X Bonds: \$ 24,500 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The University of Minnesota has partially defined the scope of health and life safety discrepancies by identifying projects totalling \$24.5 million. A long-range plan to address the issue has also been developed. This program is defined by Minnesota Statutes, section 135A.046.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$18 million for this project. Also included are budget planning estimates of \$18 million in 1998 and 2000.

e81-07d.gri
12-22-95 11:14am cm

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	60
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	50
Total		540

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota

PROJECT TITLE: Higher Education Asset Preservation and Renewal - Facility Renewal

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$32,500

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$30,000

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$30,000

LOCATION (CAMPUS, CITY, COUNTY): System-wide

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 7 request

SUMMARY

- *The University has adopted critical initiative goals to reduce deferred renewal to \$750 million and to bring 100 percent of the University's general purpose classrooms into national utilization and quality standards by the year 2000.*
- *Proposed projects will reduce the deferred renewal backlog through the comprehensive renewal of obsolete or deteriorating facilities and underutilized space.*
- *Facility renewal will preserve buildings that are worth investment and will allow some of the University's most undesirable space to be decommissioned.*
- *Significant efficiencies of effort and cost can be achieved by simultaneously addressing all code and accessibility deficiencies, deferred maintenance, and programmatic improvements for an entire building. This is especially true when space is temporarily vacant (Duluth, Liberal Arts, Department of Health).*
- *Renewal will improve learning and working environments, teaching and research technologies, and the utilization of space for existing programs.*

Classroom Renewal

- *Approximately two thirds of the University's classrooms are below acceptable standards for functionality and physical condition and are technologically inadequate.*

- *Students spend 50 percent of their time in classrooms while on campus, yet classrooms represent only 5 percent of total space. A modest investment in modernizing classrooms will significantly enhance the education experience for students.*
- *Classroom renewal will result in the appropriate quantity, quality, and size of classrooms to serve the University's students.*
- *Contemporary instructional technology will be provided; classroom chairs, desks, sight-lines, and acoustics will be improved; and classroom utilization will be increased.*

Haecker Hall Renewal

- *Renewal will result in more efficient space utilization through the consolidation of Animal Science units currently located in separate buildings, allowing an entire building to be vacated for alternative use or decommissioning.*
- *Project will improve existing laboratories to serve contemporary instructional and research needs of the existing academic program and to support the state's dairy, beef, and poultry industries.*
- *Renewal of obsolete, but sound building is less costly than construction of a new replacement facility.*
- *Renovation of Haecker Hall has been top priority for Animal Science facilities for many years.*

Duluth Academic Space Renewal

- *Both undergraduate and graduate instruction will be enhanced through improved laboratories and instructional space for high priority academic programs currently operating in inadequate space.*
- *Project will result in improved utilization of space vacated by the discontinuation of the Dental Hygiene program and by the relocation of several academic units to the recently-completed Campus Center.*

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

College of Liberal Arts and Student Services Space Renewal

- *The proposed renewal will provide improved facilities for numerous academic and student service units currently located in inadequate space.*
- *Academic units and services which are intensely used by nearly all students will be consolidated in convenient and accessible locations.*
- *Completion of the project will allow approximately 70 thousand square feet of obsolete space to be decommissioned, resulting in savings of nearly \$450 thousand in annual operating costs.*
- *Comprehensive renewal of the Management and Economics Building will be accomplished more economically while the building is vacant following the relocation of the Carlson School of Management program to its new facility.*

Morris Humanities Fine Arts Building Renewal

- *The building is the newest and most intensely used academic building on the Morris Campus. Renewal is a sound investment.*
- *Project will correct problems with the building's windows, walls, and mechanical system which unless repaired promptly, will cause more extensive deterioration.*

1. PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Renewal request is for funding comprehensive renewal of existing facilities to extend their useful life in support of the existing programmatic mission of the University.

- A. Classroom Renewal (\$8.5 million).** This project will initiate a system-wide program to renew existing classrooms and instructional space. Funds requested will be used to provide advanced teaching technology and to improve the physical environment of classrooms, including seating, lighting, and room configuration, to raise the quality of University classrooms to an acceptable contemporary standard.

This project, the result of a recently completed classroom study, is the first

phase of an estimated \$20 million investment needed to reach acceptable contemporary standards for classrooms, both physically and technologically.

Of this request, \$6 million is to address the acceptable standards on the Twin Cities Campus, \$1 million for classrooms on the Duluth, Morris, and Crookston campuses, and \$1.5 million to target specific needs in the Academic Health Center (AHC). The specific projects in the AHC include upgrading the Bio-medical Library, creating three additional teleclassrooms, improving technology in the six large auditoriums, and reconfiguring existing classrooms into sizes most needed.

- B. Haecker Hall Renewal (\$12.8 million).** This project will completely renew a key building on the St. Paul Campus, addressing code deficiencies, deferred maintenance, and facility obsolescence. It will also accommodate the consolidation of two units of the Animal Science program: Ruminant, which currently occupies much of the building, and Poultry, currently housed in Peters Hall. Obsolete laboratories, teaching facilities, and faculty offices will be upgraded to meet current programmatic needs. Limited remodeling of space in the Classroom Office Building and McNeal Hall will be accomplished to permanently house Rhetoric and provide interim accommodations for Rural Sociology, academic units displaced by the consolidation of Animal Science. Minor remodeling will also be required in the Poultry Teaching & Research Building and the Turkey Research Building to accommodate animals now housed in Peters Hall.

- C. Duluth Academic Space Renewal (\$3.2 million).** This project involves the remodeling of vacated academic space in four buildings--Heller Hall, MW Alworth Hall, the Library, and Business and Economics--to address deferred maintenance items, code deficiencies, ADA requirements, and programmatic improvements for existing programs. Improved laboratories, instructional space, support facilities, and offices for the existing Chemistry, Biology, Geology, Computer Science, Student Access/Diversity, and Business programs will be provided.

- D. College of Liberal Arts and Student Services Space Renewal (\$5.7 million).** This project will renew the Management & Economics Building on the West Bank Campus. It will include correction of code deficiencies, deferred maintenance items identified by a recently completed building assessment,

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

and limited remodeling to accommodate academic and student service units which will occupy the space to be vacated by the Carlson School of Management when its new facility (now under construction) is completed. Because the efficient reuse of the Management & Economics Building will require the relocation of nearly 20 academic and service units in 18 buildings, some of these funds will be used for remodeling spaces in other buildings to accommodate affected units. The end result of the project and associated relocation of academic and service units is to allow the decommissioning of approximately 70 thousand square feet of obsolete space.

- E. Morris Humanities Fine Arts Building Renewal (\$2.3 million).** This project will address deferred maintenance items which require immediate attention to prevent more serious deterioration of the facility. Required work includes the correction of causes of water infiltration, repair of the exterior building envelope (roof, walls, windows), modification of the mechanical system to allow proper temperature and humidity control, repair of damage caused by excessive humidity in portions of the building, and the correction of code deficiencies.

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

The University believes that its existing facilities should be utilized to their fullest extent. Implicit in this belief is an emphasis on maintaining and improving present facilities so that they will continue to be serviceable. Therefore, the University has adopted a capital budget principle which states: "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."

- A. Classroom Renewal.** U2000 identifies "targeting investment to enhance the learning experience through modern classrooms, with state of the art technology, study space, and increased access to faculty" is one of the primary strategic goals for undergraduate education. Renewal of obsolete classrooms to contemporary standards is major aspect in the achievement of that goal. The recently completed study of classroom quality and utilization on the Twin Cities Campus revealed an estimated \$20 million will be required to upgrade classrooms to standards necessary to ensure the

University's ability to support competitive academic programs in the future. Two thirds of the classrooms on the Twin Cities Campus are below accepted levels of physical condition and functional capabilities for effective teaching and learning. The second phase of the study, expected to be completed by the end of 1995, will determine the most urgent classroom renewal needs to be addressed with funds requested in the 1996 session, and to complete the analysis of classrooms on the coordinate campuses.

- B. Haecker Hall Renewal.** The strategic goals of U2000 include strengthening graduate and professional programs and improving teaching and research facilities. The capital budgeting principles emphasize renewal of existing facilities over new construction. The renewal of Haecker Hall will advance all of these objectives. The project represents a cost effective method of addressing the University's deferred renewal backlog through adaptive reuse. Comparative estimates prepared in predesign indicate that the cost of renewal is approximately 20 percent less than the cost of new construction of a comparable facility.

Haecker Hall is one of three architecturally distinctive buildings on the St. Paul mall. Its aesthetic and historical value demand its preservation. The size and relationship of Haecker Hall to buildings which house other Animal Science units make it ideal for accommodating two units of Animal Science which are currently dispersed. Upon completion of the Haecker Hall renewal, Peters Hall will be vacated. The second phase of the St. Paul facilities improvement project proposes to renew Peters Hall for another graduate professional program, the School of Social Work, which is currently housed in inadequate and fragmented space.

- C. Duluth Academic Space Renewal.** At the completion of the Campus Center, programs relocating to that facility will vacate space they now occupy in other buildings. In addition, the transfer of the Dental Hygiene program from the University to Lake Superior College (formerly Duluth Technical College) has resulted in the vacation of space. Space will be reassigned according to UMD's Vision 2000 programmatic priorities and demonstrated space needs according to the standards of the Minnesota Facilities Model.

This project involves remodeling of space in Heller Hall, MW Alworth Hall,

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

Library, and Business & Economics to address deferred maintenance and code deficiencies, and simultaneously improve the laboratories, instructional space, offices, and support facilities for the existing Chemistry, Biology, Geology, Computer Science, Student Access/Diversity and Business programs. If this renewal is not accomplished, existing space will remain underutilized while existing programs will continue to operate in inadequate space.

D. College of Liberal Arts and Student Services Space Renewal. The relocation of the Carlson School of Management (CSOM) to its new facility will vacate approximately 70,000 square feet of space in the Management & Economics Building and in the Humphrey Center. Planning is currently in progress to determine which academic units will be relocated to that space, with the end objective of decommissioning (or demolishing) an equivalent amount of obsolete space in older buildings. The correction of code deficiencies and other renewal work defined in the recently completed building assessment of the Management & Economics Building, as well as minor remodeling required to accommodate academic programs to be relocated, can be most efficiently accomplished while the building is vacant. Therefore, it is important that this project be implemented immediately following the completion of the new CSOM facility, scheduled for occupancy in the fall of 1997.

E. Morris Humanities Fine Arts Renewal. Although the Humanities and Fine Arts Building is one of the newer buildings on the Morris Campus (built in the early 1970's), it has reached the point in its life that certain problems have been identified. If these problems are addressed immediately, the cost of renewal will be relatively small; if they are ignored or postponed, more serious, costly problems will result. Water infiltration and inadequate humidity control, as well as code deficiencies and other deferred maintenance items will be addressed. This renewal project advances the University's capital budgeting principles which emphasize renewal of existing facilities over the construction of new buildings.

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

Technology and lighting improvements as part of classroom renewal will increase energy use, but the operating cost impact of this request cannot be

estimated until specific classrooms and improvements are identified by the study which is currently in progress.

The renewal projects are expected to increase operating costs because the costs of operating more sophisticated technology and new heating, ventilation, and air conditioning systems in renovated buildings will exceed savings from improved energy efficiency. The additional cost of operating Haecker Hall after renewal is estimated to be \$165 thousand per year. For the renewed academic space at UMD, annual operating costs are estimated to increase by \$45 thousand. The increased operating cost related to the Management & Economics and UMM Humanities Fine Arts projects are estimated to be \$80 thousand and \$75 thousand respectively.

4. PREVIOUS PROJECT FUNDING:

The Legislature appropriated \$9 million for Facility Renewal in 1994. No previous state funding has been appropriated for the specific projects in this request.

5. OTHER CONSIDERATIONS (OPTIONAL):

This request is based on the assumption that the one third debt service obligation will not be required for renewal of existing buildings because these projects advance the preservation and stewardship of existing state assets as opposed to investment in new or expanded facilities.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Richard Pfutzenreuter, Associate VP/Budget & Finance, 625-4517
336a Morrill Hall, 100 Church Street SE, Minneapolis, MN 55455

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Haecker Hall #350, Heller Hall #527, MW Alworth Hall #560, Library #522, Business & Economics #566, Management & Economics #201, Humanities Fine Arts #758

STATE-WIDE BUILDING ID #: E8100202350, E8100303527, E8100303522, E8100303566, E8100102201, E8100404758

FACILITY SQUARE FOOTAGE:

Existing Building

289,940 Gross Sq. Ft.

Project Scope

0 Gross Sq. Ft. Demolished

0 Gross Sq. Ft. Decommissioned

289,940 Gross Sq. Ft. Renewal or Adaption

0 Gross Sq. Ft. New Construction

Final Project Size

289,940 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model, Uniform Building Code, NFPA, ADA

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 96-97	F.Y. 98-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>23</u>	\$ <u>365</u>	\$ <u>383</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>23</u>	\$ <u>365</u>	\$ <u>383</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ 254		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ 254	\$ 234	\$ 234
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 380		
Design development		\$ 509		
Contract documents		\$ 1,270		
Construction		\$ 380		
3. Subtotal	\$ -0-	\$ 2,539	\$ 2,344	\$ 2,344
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ 1,185		
Other (specify) (Univ Admin & Permits)		\$ 593		
4. Subtotal	\$ -0-	\$ 1,778	\$ 1,640	\$ 1,640
5. Site and building construction				
On site construction		\$ 22,851		
Off site construction		\$ -0-		
Hazardous material abatement		\$ 2,539		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 25,390	\$ 23,440	\$ 23,440
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 1,875	\$ 1,875
7. Occupancy	7. Subtotal	\$ -0-	\$ 467	\$ 467
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 335	\$ 32,500	\$ 30,000	\$ 30,000
9. Inflation multiplier _____	9. Subtotal	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____	Total with inflation (1 through 9)	\$ 335	\$ 32,500	\$ 30,000

TOTAL PROJECT COSTS (all capital costs, all years) \$ 92,835

Form D-4

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The University of Minnesota has partially defined the scope of facility renewal by identifying projects totalling \$44.5 million. A long-range plan to address the issue has also been developed. This program is defined by Minnesota Statutes, section 135A.046.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$6 million for classroom student space renewal, including specific needs in the Academic Health Center. Also included are budget planning estimates of \$6 million in 1998 and 2000.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	60
Operating Savings or Efficiencies	0/20/40/60	40
Contained in State Six-Year Planning Estimates	50/0	0
Total		420

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota
PROJECT TITLE: Minnesota Library Access Center (MLAC)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$43,150
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: -0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: -0-
LOCATION (CAMPUS, CITY, COUNTY): Twin Cities/West Bank Campus, Minneapolis, Hennepin County

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 7 requests

SUMMARY

- *MLAC will serve as the State Library of Record. In that capacity, it will maintain and make accessible through MINITEX significant, but less used, materials for all libraries in the state, saving those libraries space and costs associated with maintaining this information.*
- *MLAC will enhance University research by improving access to important national archives (ex. Immigration History Research Center)*
- *MLAC will utilize all available technology such as text digitizing to most efficiently utilize space and deliver information to users.*
- *MLAC will allow the University to reclaim needed study and research space for undergraduate, graduate and professional students in other University Libraries that has been lost to expanding collections.*

1. PROJECT DESCRIPTION:

This request is for funding the construction of the Minnesota Library Access Center. The center will serve two primary functions. The center will house the University Libraries' several archives, manuscripts and special collections, and the collections of the Immigration History Research Center and the Charles Babbage Institute. The center will also house significant but less used collections from libraries throughout the University of Minnesota System, the

Minnesota State Colleges and Universities (MNSCU), and public and private libraries throughout the state.

The project consists of the construction of an above-grade structure for public space for users, and staff offices; material storage in mined space below that structure; and the remodeling of approximately 6,000 s.f. of space on the ground level of Willey Hall to accommodate a portion of the MINITEX services and operations.

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

The Minnesota Library Access Center responds directly to a number of the goals of U2000. It helps realize the University Libraries' role in supporting outreach, research, enhancing the undergraduate experience, and making the Twin Cities Campus more user-friendly. The building also responds to an overarching goal of U2000: the University's commitment to being as efficient as possible in the use of its resources.

The University Libraries has a long history of outreach. Having pioneered resource sharing twenty five years ago with the creation of MINITEX, the University of Minnesota Libraries is the largest lender in the United States of materials to other libraries. Of the 320,000 information items loaned out each year, 230,000 loans are to other libraries and citizens in Minnesota who are not affiliated with the University. The Minnesota Library Access Center will significantly enhance the Libraries' ability to be the information hub for the state by providing a repository where less heavily used books and journals owned by other libraries can be preserved for the use of future generations and made available through the MINITEX network.

The research goal of U2000 is furthered by bringing together in the Minnesota Library Access Center the several archives and special collections in a single building designed both to preserve these nationally and internationally significant research materials and provide easy access to them. These collections are dispersed in four locations at present. Two are in an old coffee warehouse at the city limits, two miles from the Minneapolis Campus, and two are in the sub-basement and the attic of Walter Library. The condition of these current facilities place the collections at constant risk and possible loss

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

from fire or water damage. With the Center located on the West Bank Campus, it also brings the collections in immediate proximity to the faculty and students in these disciplines.

The undergraduate experience on the University's Twin Cities Campus will be enhanced directly. Moving the materials which are in less demand to the Center where efficient access to them can be provided through MINITEX, the Libraries can restore lost user space and significantly improve the study and research experience of undergraduates. In Wilson Library alone, this will mean the replacement of 700 lost user spaces.

All of the results described above combine to make the Twin Cities Campus a more user-friendly environment for our students and faculty. At present, just finding some of the archival collections is a major challenge. Once the collections are located, discovering the sorry conditions in which the collections are housed erodes most, if not all of what should be a very positive and stimulating research experience.

The Minnesota Library Access Center is also consistent with the over-arching goal of U2000 to make possible the most efficient use of University resources. The consolidation of the archives and special collections reduces the number of locations for these collections from four to one and enables the decommissioning of one and possibly two buildings on the University's building inventory. The consolidation also means that dramatically improved access can be provided to these collections without increased staffing requirements. The Minnesota Library Access Center will capitalize on the latest developments in computer assisted information retrieval, telecommunications technologies, and text digitizing. A center for electronic texts (in digital form) will be established within the Center and be made available throughout Minnesota via MINITEX.

Building a single facility to gather and provide access to the combined less used materials from throughout the state will also result in cost savings for the state by reducing the initial capital investment which would be required if several regional centers were built instead of one. The Center will also be less staff intensive than multiple locations would be. Combining the Center's ability to house and preserve these materials with the MINITEX access system brings together the best information sharing network in the country with a well

designed and efficient building supporting the state's information needs at the lowest possible long term cost.

External Support for MLAC

The idea of a centralized Access Center for the state has also been supported in a number of recent studies of library capital needs in the state. In 1992, the Citizen's 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 plan for the Center: "The Task Force believes that this facility would be an essential component in planning the future of library cooperative collection management in Minnesota and the region." The 1994 Metropolitan Council study on library cooperation also supported the concept of centralized storage for less-used library resources.

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 are retained and kept in useable condition for all users in the state. The Minnesota Library Access Center will put in place the necessary collection storage capacity to support this responsibility.

The need for an Access 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 library access 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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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.

Additional Benefits of MLAC

The Center will have a direct impact on the cost of renovating Walter Library by providing the swing space which will be required to house approximately 60% of the Walter Library collection which must be moved out of Walter Library during the 30 month construction period. The alternative is to arrange for off-campus storage space which is estimated to have an acquisition, fit-up and servicing cost of \$1.5 million.

By bringing archival 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.

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.

Other benefits of the Minnesota Library Access 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.

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 less used collections portion of the facility, modest staff increases are anticipated, resulting in a net increase of 3 FTE at a clerical level.

Building operating expenses are estimated to increase by \$865 in FY 99, the first year of operation, and \$1,805 in FY 2000. The addition of 2 FTE are anticipated to operate and maintain the facility.

Construction of a new facility 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).

4. PREVIOUS PROJECT FUNDING:

In 1994, the Legislature appropriated \$2,700 for planning and design of this project. In addition, the University's request for planning funds for the Walter Library renovation project, approved by the Legislature in 1989, included \$150 for predesign of the Minnesota Library Access Center.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

5. OTHER CONSIDERATIONS (OPTIONAL):

Debt Service

The Minnesota Library and Access Center 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.

Will This Facility Take Full Advantage of Telecommunications and Other Information Technologies?

- The Minnesota Library Access Center will be electronically accessible to libraries throughout Minnesota, as well as to students and researchers who have personal computers equipped with modems.
- All of the materials housed in the Access Center will be retrievable via present online systems (e.g. PALS and LUMINA) and future systems as they are acquired. Collections housed in the Archives section of the Center will also be similarly accessed, but first they must be cataloged and listed in LUMINA. At present, only a small percentage of the archives have been cataloged.
- The Library Archives and all collections will be accessible to people in greater Minnesota via a toll-free 800 telephone number. At present, this number can be used to access the collections of the University Library which are listed in LUMINA.
- The Center will be designed to anticipate future telecommunications developments and will feature extensive fiber-optic cabling as well as multimedia transmission capabilities.
- It will surely play an important role in supporting distance education in Minnesota by using information technologies to overcome the effects of distance and travel time.

Why Can't All of a Library's Collections be Digitized?

- In certain fields such as law, medicine, and physics, a growing percentage of new publications are being issued in electronic formats, particularly in technologically advanced countries. But for many parts of the world, most publications are available only in print-on-paper formats. As more and more Minnesota companies conduct business in Eastern Europe, the Pacific Rim, Africa and Latin America, it is important, from an economic development perspective, that research materials (most of which are paper products) from these countries be collected and preserved by at least some libraries in Minnesota. Minnesota corporations need access to this information if they are to be players in the global economy.
- A second factor that limits a library's ability to digitize and scan paper documents is cost. Recent studies have indicated that it costs \$46.00 to digitize a book of average size, including the cost of refreshing the storage medium (tape, disk, or CD-ROM) every ten years. The process of scanning and digitizing continues to be a labor-intensive one. Using current technology, it will cost \$3.9 million just to digitize the archives of the University's Charles Babbage Institute.
- Thirdly, the U.S. Copyright law prohibits the large scale transfer of copyrighted works from one medium to another. All books and articles written during the past 70 years are under copyright protection. Permission to digitize these materials would have to be obtained from individual publishers and/or authors.

OPTIONS CONSIDERED:

The decision to propose the Center is based on two important factors. In order for the present library buildings on the Twin Cities Campus to remain serviceable buildings into the next century, a solution for containing collections in the space originally designed for collections is essential. This, of necessity, suggests some kind of off-site option, (meaning outside of the existing library buildings). The second factor is that the materials which are important to retain but are in less demand are almost all printed on poor quality paper which is slowly deteriorating. Over the past twenty years, the library profession has done extensive research into the problems of paper preservation. All libraries

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

have enormous capital investments in the information we have acquired in book form.

The cost of putting that information into another more stable format, be it microfilm or some form of digital storage, is very close to the original purchase price of the information. It amounts to buying the information that the Library already owns all over again. The least expensive long-term solution to the deteriorating paper problem is to put these materials in an environment which is kept cool (60° F.) with a stable humidity level (45-50%). Kept in these conditions, paper which might otherwise deteriorate can be made to last and be useable for many decades.

Standard warehouse space is not an option because maintaining the proper environmental conditions inside the building storing these materials is critical to the success of this solution. The building must be able to maintain the proper humidity level and in this area of the country, that means a building with both excellent insulation and very sophisticated moisture control with respect to the shell of the building. Without these environmental controls, the condition of these fragile materials will not improve. In fact, poor conditions could hasten the loss of these materials and the information they contain.

The several archived collections, which are threatened in the same way by paper deterioration, are mostly housed now in conditions which are so poor that the buildings they are in are actually speeding up the potential loss of these valuable research materials. This common need for preservation logically led to the decision to seek a common solution for both the archives and the storage of less heavily used materials.

The Library evaluated a number of options with the following criteria in mind:

- relieving the pressures on user study space brought about by the growth of book and magazine collections.
- finding a way to bring together the archives and special collections to make them more accessible to our users.
- finding a solution which would provide the kind of stable environmental conditions which would preserve the archives and special collections and the less-used materials from the University of Minnesota library collections and from libraries throughout the state.

The options considered were:

- expanding existing library buildings on the Twin Cities Campus.
- finding an existing building to meet these needs.
- building a new surface building to meet these needs.
- building in mined space.

Expanding the Existing Library Buildings.

There is no buildable site expansion option for Wilson Library, Walter Library or the Bio-Medical Library in Diehl Hall. There is a limited expansion possibility only for the St. Paul Campus Central Library. Besides the lack of adequate expansion sites, three expansion projects would be more capital intensive than the Minnesota Library Access Center is and would contribute nothing to the solution for the archives and special collections problem. In effect, this option did not prove to be a viable one.

Finding an Existing Building.

While most warehouse buildings are designed to be temperature controlled, rarely, if ever, are they designed to maintain a stable relative humidity, especially over the winter months. Given that there were no existing buildings anywhere near the University's Twin Cities Campus which could meet these essential criteria, this option was not pursued.

Building a New Surface Building.

A careful study was made of the option of building the Center as an entirely above-ground building. The costs of building such a facility were higher than standard warehouse construction by a wide margin. Moreover, the chances that the outside shell of the building, particularly the roof and the exterior walls would lose their ability to sustain adequate moisture levels inside the building and would require frequent repair and maintenance argued against this alternative. There is the additional problem that there is no site for a building of this size anywhere near the Twin Cities Campus. A suburban off-site location would make use of the collections more difficult.

Building in Mined Space

The opportunity to consider mined-space presented a unique opportunity to solve all of these problems. Because the Twin Cities Campus sits on both sides of the Mississippi River gorge, direct access to the sandstone layer of

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

the river gorge is already in place. Putting the materials storage component of the building in mined-space provides a number of natural benefits.

- the building on the West Bank Campus can be located in immediate proximity to the disciplines it serves.
- the natural conditions of sandstone caverns, in which the storage space will be built are a constant 50°F. and 100% relative humidity. These conditions allow for a mechanical system for the building which will dehumidify year round and will only require modest energy to raise the inside temperature to design conditions. In addition, the sandstone which will surround the storage structures provides excellent insulation from the wide outdoor temperature and humidity variations in Minnesota.

Finally, the plan for mined space construction takes advantage of an ideal site, combines it with thoroughly tried and tested construction methods and applying them to a library preservation and storage problem which could not be as successfully solved by any other practical means, and allows for possible underground expansion, if needed.

- 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. Other underground depositories include the Park College Library in Kansas City, Kansas; the Iron Mountain Storage facility in Hudson, New York; the Belsize Park Security Archives in London, England; the Stockholm City and Swedish National Archives and the Royal Library Archive in Stockholm, Sweden; and the National Archive of Norway.

During schematic design, the location of the facility was adjusted to reduce the length of the portal to the mined space and to the new building to existing Willey Hall. Approximately 6,000 S.F. of space to be vacated by the University Food Services will be remodeled for the MINITEX function. These adjustments will result in substantial cost reductions from predesign estimates. In addition, the construction within mined caverns and the storage systems have been simplified from initial assumptions to reduce costs.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Richard Pfutzenreuter, Associate VP/Budget & Finance, 625-4517
336A Morrill Hall, 100 Church Street, Minneapolis, MN 55455

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☐ no ☒ N/A
approved by IPO ☐ yes ☐ no ☒ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☐ no ☒ N/A
approved by IPO ☐ yes ☐ no ☒ N/A

AGENCY BUILDING NAME AND #: Library Archives and Overflow Facility

STATE-WIDE BUILDING ID #: New

FACILITY SQUARE FOOTAGE:

Existing Building
101,890 Gross Sq. Ft.

Project Scope
0 Gross Sq. Ft. Demolished
31,150 Gross Sq. Ft. Decommissioned
9,000 Gross Sq. Ft. Renewal or Adaption
174,000 Gross Sq. Ft. New Construction

Final Project Size
183,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 96-97	F.Y. 98-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>60</u>	\$ <u>125</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>805</u>	\$ <u>1,680</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>865</u>	\$ <u>1,805</u>

Other:

Change in F.T.E. Personnel 0 5.0 5.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ 176	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 255	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ 1,540		
	3. Subtotal	\$ 2,070	\$ 1,540	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 2,030		
Other (specify) "U" Admin./Permits/Moving			\$ 1,770		
	4. Subtotal	\$ 349	\$ 3,800	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 32,900		
Off site construction			\$ 54		
Hazardous material abatement			\$ 24		
Other (specify) Special Inspection			\$ 204		
	5. Subtotal	\$ -0-	\$ 33,182	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 434	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 121	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 329	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 2,850	\$ 39,406	\$ -0-	\$ -0-
9. Inflation multiplier .095	9. Subtotal	\$ -0-	\$ 3,744	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) 6/97					
Total with inflation (1 through 9)		\$ 2,850	\$ 43,150	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 46,000

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ 2,850
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 43,150
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 46,000
State funding requested (all years)	\$ 46,000
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
____ ☒ Bonds: \$43,150 Tax Exempt ☒ Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

____ ☒ General Fund % of total 100
____ User Financing % of total _____
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The Minnesota Library Access Center (MLAC) has presented a predesign submittal and received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. Current law exempts only asset preservation and renewal projects from the one-third debt service assessment. This project constructs a new facility and does not fit the definition of asset preservation and renewal.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$43.150 million for this project, contingent upon a one-third debt service payment by the University. This recommendation is contingent upon the University of Minnesota preparing and executing a statewide agreement with other public and private libraries in Minnesota to store their infrequently used books and publications, and to make these stored collections accessible statewide through the MINITEX Library Information Network. The agreement must include the libraries of the Minnesota State Colleges and Universities and private colleges, state agency libraries, city libraries, county libraries, regional libraries, and public school libraries. The Governor's recommendation is also contingent upon the University's full participation in statewide planning for a seamless statewide electronic library catalog that would link all libraries throughout the state.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	50
Total		390

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota
PROJECT TITLE: Crookston Facility Improvements

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$3,050
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: -0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: -0-
LOCATION (CAMPUS, CITY, COUNTY): Crookston Campus, Crookston, Polk County

AGENCY PRIORITY (for projects in the 1996 session only):

4 of 7 requests

Summary:

- *The Controlled Environment Science Facility will replace the existing obsolete greenhouse currently utilized by the Northwest Agricultural Experiment Station and the Crookston Campus to serve as a year-round research and teaching facility for plant sciences.*
- *This project will connect the Crookston Campus to the new high school and the community. This connection will encourage use of Crookston's academic programs by high school students and the community and will allow the efficient sharing of athletic and physical education facilities.*

1. PROJECT DESCRIPTION:

This request is for funding the preparation of schematic design, design development, and construction drawings and the construction of facility improvements to support the mission of the University of Minnesota, Crookston. Specific improvements are:

- a. Construction of a Controlled Environmental Science Facility for teaching and research in plant sciences to replace existing obsolete greenhouse space. The 12,750 square foot facility will include plant growth rooms, growth chambers, glasshouse space, a classroom/laboratory, student workrooms, and support space. A 6,000 square foot hoophouse for teaching horticultural production methods will be renovated and expanded as part of this project. (\$2,800)

- b. Construction of a road connection between the campus and the new community high school. (\$250)

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

a. Controlled Environmental Science Facility.

The Controlled Environmental Science Facility is the top capital investment priority for both the Crookston Campus and the Northwest Experiment Station (NWES). It addresses the strategic goals of enhancing the undergraduate learning experience through state-of-the-art technology, investing in successful career-oriented technical and academic programs, promoting interdisciplinary research, and providing research and extension services which will directly benefit the economy of the region.

Current greenhouse and support facilities lack environmental controls to allow year-round use and the appropriate safeguards for the use of pesticides and other chemicals. The facility will be used heavily by NWES during the summer when the majority of the students are off campus. The facility will be heavily used during the academic year by University of Minnesota, Crookston (UMC) and Minnesota Agricultural Experiment Stations (MAES) for teaching and outreach, as well as NWES and Agricultural Utilization Research Institute (AURI) for research. The facility and associated equipment are necessary to provide a safe, flexible environment in which to teach students methods and techniques found in the modern workplace, and to support research in tissue culture, plant nutrition, plant pathology, and photoperiodism.

It will provide shared instructional space for multiple programs, including biology, botany, horticulture, agronomy, environmental and natural resources management and processing technology.

Research

- Involves a wide array of individual, collaborative and multi disciplinary research projects, such as the fusarium head blight "scab" initiative funded by the Minnesota legislature in 1995, biological and other alternative control methods for soil borne disease of sugar beet (particu-

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

arly for southern and central Minnesota) and other crops and for use in alternative crops for production, reduction of inputs or erosion control.

- Faculty currently involved include agronomy, soil science, plant pathology, pesticide management, water quality, horticulture, natural resources, animal science, extension specialists, AURI.
- Undergraduate students and special research projects.
- Center of Small Grains Excellence research.

It will serve the region through Continuing Education and Outreach (long-distance and in-house by UMC, NWES, MAES, AURI) providing:

- Specialized programs for update of certification, job training (e.g. crop consultants)
- Programs to address new, critical issues
- Programs related to Center of Small Grains Excellence

It will provide the Agricultural Utilization Research Institute opportunities for faculty and student collaboration with business/industry for technology transfer and product commercialization

b. Campus Connection to High School.

The Crookston School District is constructing a new high school immediately south of the Crookston Campus. This proximity will provide an opportunity to enhance the partnership between the local high school and the University, consistent with the strategic goal of strengthening the relationship with the K-12 system to improve student readiness, diversity, and community outreach. Access to college level courses by high school students will be substantially increased, and support facilities, such as athletic and physical education facilities currently located on the University campus, will be shared.

As part of the new high school development, the City and school district will extend a street to serve the new high school site. The University

proposes to continue that extension to connect to the existing campus street system, thus improving access to the campus from the high school and the community.

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

The existing greenhouse is expensive to operate because it is energy inefficient. The new facility will be designed for greater energy efficiency and will have less glasshouse space, but more sophisticated growth chambers and growth rooms with higher intensity lighting are expected to increase operating costs by an estimated \$47.9 thousand annually. No additional staff will be required to operate the facility.

The annual maintenance costs for the short street connection will be minimal. No additional personnel or equipment will be required.

4. PREVIOUS PROJECT FUNDING:

No previous funding has been provided by the Legislature. The University has funded the predesign planning.

5. OTHER CONSIDERATIONS (OPTIONAL):

The Controlled Environmental Science Facility will serve the entire state through plant sciences research conducted by Minnesota Agricultural Experiment Stations, Agriculture Utilization Research Institute, and the University which directly supports the State's agricultural economy. Therefore, the University requests exemption from the one-third debt service obligation.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Richard Pfutzenreuter, Associate VP/Budget and Finance, 625-4517
336A Morrill Hall, 100 Church Street, Minneapolis, MN 55455

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Controlled Environmental Science Facility

STATE-WIDE BUILDING ID #: New

FACILITY SQUARE FOOTAGE:

Existing Building
9,872 Gross Sq. Ft.

Project Scope
9,872 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
6,000 Gross Sq. Ft. Renewal or Adaption
12,750 Gross Sq. Ft. New Construction

Final Project Size
18,750 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 96-97	F.Y. 98-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>96</u>	\$ <u>100</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>96</u>	\$ <u>100</u>
Other:			
Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ 8		
Geotechnical survey		\$ 6		
Property survey		\$ 6		
Historic Preservation		\$ -0-		
Other (specify) <u>Demolition & Roadway</u>		\$ 220		
1. Subtotal	\$ -0-	\$ 240	\$ -0-	\$ -0-
2. Predesign fees	\$ 12	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 35		
Design development		\$ 25		
Contract documents		\$ 70		
Construction		\$ 75		
3. Subtotal	\$ -0-	\$ 205	\$ -0-	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ 110		
Other (specify) <u>Univ. Admin./Permits</u>		\$ 90		
4. Subtotal	\$ 3	\$ 200	\$ -0-	\$ -0-
5. Site and building construction				
On site construction		\$ 1,972		
Off site construction		\$ 4		
Hazardous material abatement		\$ 16		
Other (specify) <u>Special Inspections</u>		\$ 16		
5. Subtotal	\$ -0-	\$ 2,008	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	\$ -0-	\$ 180	\$ -0-	\$ -0-
7. Occupancy	\$ -0-	\$ 2	\$ -0-	\$ -0-
8. Percent for art	\$ -0-	\$ 19	\$ -0-	\$ -0-
8. Subtotal	\$ -0-	\$ 19	\$ -0-	\$ -0-
Total without inflation (1 through 8)	\$ 15	\$ 2,854	\$ -0-	\$ -0-
9. Inflation multiplier <u>.068</u>	\$ -0-	\$ 196	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>12/96</u> Total with inflation (1 through 9)	\$ 15	\$ 3,050	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 3,065

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>15</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received (University)	\$ <u>15</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>3,050</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>3,065</u>
State funding requested (all years)	\$ <u>3,050</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years) (University)	\$ <u>15</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 3,050 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100
 User Financing % of total
Source of funds

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for design and construction. The Crookston Controlled Environmental Science Facility project has completed predesign and received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		180

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota
PROJECT TITLE: Duluth Library

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$20,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Duluth Campus, Duluth, St. Louis County

AGENCY PRIORITY (for projects in the 1996 session only):

5 of 7 requests

SUMMARY

- *The existing library is overcrowded and functionally obsolete. The absence of interior environmental controls has resulted in air quality problems in the building, creating a health hazard to students and staff.*
- *The aggressive use of electronic technology in the new library will improve access to information and reduce the amount of space required to serve an increasing student enrollment and research demand. Use of the Minnesota Library Access Center will minimize the space required for storage of essential print collections.*
- *The UMD Library, the largest information resource in Northeastern Minnesota, will benefit not only the teaching and research missions of the University, but will also serve the needs of the community, other educational institutions, and the citizens of the state.*

1. PROJECT DESCRIPTION:

This request is for funding of the preparation of schematic design, design development, and construction drawings, and the construction of a new library to support the undergraduate and graduate education, research, and outreach missions of the University of Minnesota, Duluth.

The new facility will provide space for multi-media information resources and electronic access equipment, improved student study space, and efficient storage of existing paper collections which must remain readily accessible to students and faculty. The total project will consist of approximately 140,000 gross square feet (gsf) including 114,000 gsf of new construction is proposed. The newest portion of the existing facility, the 26,000 gsf Health Sciences Library addition built in 1977, will be remodeled and integrated with the new construction to create a flexible and operationally efficient library.

The vacated portions of the existing library will either be decommissioned or reprogrammed for other purposes at the completion of the classroom, laboratory, and studio space studies currently in progress on campus.

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

Enhancement of library capabilities is a strategic goal for undergraduate and graduate education, research, and outreach and is an area targeted for investment by the University's capital plan. A major strategic objective of the Duluth Campus is the development of the library and other information technology and resources to meet not only the needs of the campus community, but serve the needs of the citizens, public libraries, businesses, and educational institutions of the region. The University's capital improvement program supports the priority of this project.

A new library is needed for several reasons:

- The UMD Library is the largest library and the primary academic resource in the region. It is the site of the Northeast Minnesota Historical Center which documents the history and culture of Northeastern Minnesota, supports scholarly research, and disseminates information to interested parties.

The UMD Library provides Internet access to other higher education institutions and research centers in the region, and has offered to be the hub sister for the data network planned by the Arrowhead Regional Libraries.

UMD has reciprocal agreements with other academic institutions such as Lake Superior College and the College of St. Scholastica, and cooperates in

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

additional library consortia which include the Duluth Public Library, the North Country Library Cooperative, Arrowhead Regional Libraries, the University of Wisconsin-Superior, the Superior Public Library, Arrowhead Health Sciences Library Network, the Northeast Minnesota Telecommunications Network, the Northeast Alliance for Telecommunications, and the Northeastern Minnesota Telecommunity. The various resources are shared with the Arrowhead Community College System in Hibbing, Virginia, Grand Rapids, Ely, and International Falls. Last year more than 11 thousand items were circulated in the region.

- The existing library, constructed in four separate phases between 1954 and 1977, is awkwardly configured and undersized. The proposed facility is being planned for a projected enrollment of 8,500 students. It will be the focal point for technological access to library resources. High use print materials will remain in the library; others will be accessed electronically or in cooperation with the archive facilities in the state.

The proposed library will increase space and improve study space and information accessibility through aggressive use of technology. Use of the Minnesota Library Access Center and efficient space configuration will minimize the space needed for print collections.

- The existing library lacks the space and infrastructure necessary to support electronic access to information.
- Student study space has been converted to shelf space for the storage of books and other materials as collections have grown. Simultaneously, the enrollment has increased, creating greater demand for both individual and group study space.
- Interior environmental controls required to protect collections from deterioration and prevent the accumulation of mold and fungi do not exist in the current facility. This condition has resulted in health hazards to staff and students, requiring a \$100,000 cleanup effort in 1992. Unless adequate ventilation and humidity controls are provided, the hazardous condition will reoccur.

The reconstruction of a new library adjacent to the existing library was selected for the following reasons:

- The existing 1977 addition can be retained, reducing the amount of new construction,
- The location is ideal for student access (day/night, resident/commuter).
- The location conforms to the campus master plan directive that academic facilities remain in a compact, interconnected complex.

Several alternatives were considered during predesign:

- Renovation of the 1964/65 and 1977 portions of the existing library and construction of another addition. This option was rejected because the configuration, column spacing, floor loads, and ceiling heights of the 1964/65 structure restrict the functional flexibility required in a contemporary library. Furthermore, the complex phasing required to maintain library operations during the renovation activities would substantially increase the construction period and cost of this approach.
- Demolition of the 1954 and 1964/65 structures and construction of a new library on the same site. Again, the complex phasing required would extend the construction period and increase costs substantially.
- Construction of a new library across Oakland Avenue from the existing library and connecting it to the existing 1977 addition by skyway and/or tunnel. This option was rejected because it would seriously reduce the functional and operational efficiency of the facility.
- Construction of an entirely new facility on an open site. This approach offered the advantage of allowing the existing library to operate undisturbed until a new facility is completed. However, continued use of the 1977 addition is considered a more prudent approach to meeting programmatic needs in a cost effective manner.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

The new library building will cost more to maintain and operate because it will be larger, will be air-conditioned, and will contain increased electronic technology. The annual operating cost is estimated to increase by \$867 thousand.

The new facility is not expected to require additional Library staff. Although the demand for electronic user service functions will increase, it is anticipated that this will be addressed by a shifting responsibilities instead of increasing staff.

4. PREVIOUS PROJECT FUNDING:

No previous funding for this project has been requested or received from the state. The University has funded the predesign study.

5. OTHER CONSIDERATIONS (OPTIONAL):

In addition to supporting the teaching and research mission of the University, the UMD Library also serves as the major information resource for the northeast region of the state, as detailed in Section 2 of this document. The new facility will benefit not only the University, but the community and state as well. Therefore, the University requests exemption from the one-third debt service obligation.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Richard Pfutzenreuter, Associate VP/Budget & Finance, 625-4517
336a Morrill Hall, 100 Church Street SE, Minneapolis, MN 55455

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☐ no ☒ N/A
 approved by IPO ☐ yes ☐ no ☒ N/A

AGENCY BUILDING NAME AND #: UMD Library #522

STATE-WIDE BUILDING ID #: E8100303522

FACILITY SQUARE FOOTAGE:

Existing Building
117,600 Gross Sq. Ft.

Project Scope

0 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
26,000 Gross Sq. Ft. Renewal or Adaption
114,000 Gross Sq. Ft. New Construction

Final Project Size
140,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 96-97	F.Y. 98-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>160</u>	\$ <u>336</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>707</u>	\$ <u>1,484</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>867</u>	\$ <u>1,820</u>

Other:

Change in F.T.E. Personnel 0 4.0 4.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ 3		
Geotechnical survey			\$ 6		
Property survey			\$ 6		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ 15	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 92	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 214		
Design development			\$ 286		
Contract documents			\$ 715		
Construction			\$ 215		
	3. Subtotal	\$ -0-	\$ 1,430	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 670		
Other (specify) <u>U Admin/Permits/Moving</u>			\$ 400		
	4. Subtotal	\$ 8	\$ 1,070	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 14,150		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 180		
Other (specify)			\$ 60		
	5. Subtotal	\$ -0-	\$ 14,390	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 1,085	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 200	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 140	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 100	\$ 18,330	\$ -0-	\$ -0-
9. Inflation multiplier <u>.105 for items 5,6,7 & 8 only</u>	9. Subtotal	\$ -0-	\$ 1,670	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>8/97</u>					
Total with inflation (1 through 9)		\$ 100	\$ 20,000	\$ 0	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 20,100

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ 100
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received (University funds)	\$ 100
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 20,000
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 20,100
State funding requested (all years)	\$ 20,000
Federal funding (all years)	\$ -0-
Local government funding (all years) (University funds)	\$ 100
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund ___
___ X ___ Bonds: \$20,000 Tax Exempt ___ X ___ Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

___ X ___ General Fund % of total ___ 100

___ User Financing % of total ___

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The predesign submittal is being developed. It is anticipated that the predesign document which would be submitted will reflect the information contained in the capital request.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

1. Inflation is understated by \$200 thousand.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. Current law exempts only asset preservation and renewal projects from the one-third debt service assessment. This project constructs a new facility and does not fit the definition of asset preservation and renewal.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		230

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota
PROJECT TITLE: Morris Science Addition and Renovation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$3,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$24,945
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$9,739
LOCATION (CAMPUS, CITY, COUNTY): Morris Campus, Morris, Stevens County

AGENCY PRIORITY (for projects in the 1996 session only):

6 of 7 requests

SUMMARY

- *The existing core teaching facilities on the Morris Campus are substandard and deteriorating, suffering from lack of investment for more than 25 years.*
- *Conditions in the existing Science Building present serious hazards to the health and safety of students and faculty. Space is inadequate to meet the increasing demand for science and math programs.*
- *As a top quality, nationally recognized public liberal arts college, the University of Minnesota, Morris serves a unique role in Minnesota higher education, deserving of a high level of state support.*
- *Funding is needed to design improved science and math facilities and to conduct a thorough facilities review to determine the capital investment necessary to meet the strategic needs of the Morris campus in the future.*

1. PROJECT DESCRIPTION:

This request is for funding of (a) the preparation of schematic design, design development, and construction documents for the renovation of the Science Building and the construction of a science laboratory addition to support the undergraduate teaching mission of the University of Minnesota, Morris (\$2,720); and (b) the preparation of a comprehensive facilities review to determine the total capital investment required to meet the programmatic needs of the Morris Campus in the future (\$280).

The Science Addition and Renovation project will be implemented in two phases. A laboratory addition of approximately 61,000 gsf will be constructed first. The existing PE Annex, a building which is failing structurally and cannot be economically repaired for long term use, will be demolished to make room for the addition. Chemistry and biology laboratories, classrooms, and faculty offices will then be relocated to the new addition, allowing the existing 66,000 gsf building to be renovated for other uses with less stringent physical and environmental requirements, including laboratories for geology, physics, and computer science.

As a result of the construction of the addition and the demolition of the PE Annex, other facility needs will be addressed by this project: Student support facilities, including the bookstore, post office, and duplicating center, will be incorporated into the addition to take advantage of the existing service delivery facility in the Science Building and to allow the demolition of another deteriorating building; the existing power plant will be expanded to accommodate an additional boiler to provide adequate steam capacity for periods of peak demand; the PE Center will be expanded to replace facilities lost with the demolition of the PE Annex; Plant Services offices, currently located in another building which is failing structurally, will be incorporated into the PE Center expansion.

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

- a. **Science Addition and Renovation.** The Morris Science facility is inadequate for the teaching of modern science. The lack of safety in the building, the growth of our programs, and the changes in the fields of biology, chemistry, computer science, geology, mathematics and physics all contribute to this inadequacy

To retain its position in the forefront of the nation's small undergraduate liberal arts colleges, the Morris Campus has established as a strategic objective the improvement of its academic and student support facilities to remain competitive and increase academic excellence. The definitive classification system for institutions of higher education, the Carnegie Commission, has ranked Morris as a National Liberal Arts College based upon our highly selective admissions and our high proportion of graduates

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

with majors in the traditional liberal arts disciplines. Morris's quality was also noted in the September 25, 1995, issue of U.S. NEWS & WORLD REPORT which included a three-page article about Morris as an example of excellence in public liberal arts. Students who are considering Morris have typically had better science facilities in their high schools. The increasing competition for good students is from the UM's Twin Cities Campus with its new basic science building and from the private liberal arts colleges of the region, many of which have facilities which encourage student-faculty joint research projects, e.g., Carleton, Gustavus, St. Benedict's. The faculty Morris seeks to recruit likewise are concerned about the lack of an adequate science facility. Morris is losing too many quality applicants for both the student body and faculty.

Because of the increased proportion of students pursuing majors in science and math programs and the severe inadequacies of the existing Science Building, the improvement of facilities for teaching science is the highest building priority for the campus. Over half of Morris entering freshmen identify themselves as science or mathematics majors. Over one-quarter of our seniors graduate with such majors. Many students transfer to the professional colleges on the Twin Cities campus, notably the Institute of Technology.

The existing Science Building has served for over 30 years. During that period, codes have changed significantly and building mechanical systems have exceeded their life expectancy, resulting in serious health and safety hazards. For example, the lack of adequate ventilation in chemistry laboratories restricts experimental activity because at times the air quality becomes unsafe for students. Faculty offices occasionally cannot be occupied because the ventilation system circulates laboratory fumes throughout the building. Plumbing systems in some laboratories are substandard and deteriorating. Facilities for storing and handling chemicals are undersized and below current safety standards.

In addition to health and safety deficiencies, the building is also overcrowded. The demand for space has intensified as enrollment has doubled and programs (computer science and geology) have been added since the existing building was completed. Marginal basement space is being used for offices, computer labs, and study space, and an adjacent temporary

structure is being used to accommodate faculty offices.

- b. **Comprehensive Facilities Review.** The existing core academic facilities on the Morris Campus are substandard and deteriorating, suffering from lack of investment for more than 25 years. Before committing major capital investment beyond the proposed Science project, it is essential to conduct a thorough facilities review to determine the capital investment necessary to meet the strategic needs of the Morris Campus. The results of this study will provide the basis for the University and the state to make informed decisions for investment on the Morris Campus in the future.

Morris's academic space is in buildings completed in the following years:

Camden Hall	1912
Social Science	1920 (small addition 1949)
Old Humanities	1954
Science I-II-III	1966-68
Briggs Library	1968 (addition 1973)
Physical Education Center	1970
Humanities & Fine Arts	1973

The first three buildings were intended for a small agricultural high school student body. Even the most recent four have a number of problems. No classroom, laboratory or studio space has been built at Morris for 22 years.

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

The completion of this project is expected to increase operating costs by \$403 thousand annually. The increased cost of operating the new laboratory addition and associated improvements included in Phase 1 of this project is estimated to be approximately \$314 thousand annually. The operational cost increase related to the renovation of the existing Science Building (Phase 2) is estimated to be \$89 thousand.

4. PREVIOUS PROJECT FUNDING:

No previous funding for this project has been received from the state. The

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

University has funded the predesign study.

5. OTHER CONSIDERATIONS (OPTIONAL):

The University requests exemption from the one-third debt service obligation for this project because:

- The Morris campus serves a unique role in Minnesota higher education, a top quality public liberal arts college.
- Morris is a teaching oriented undergraduate institution; therefore, faculty do not generate the research grants which could produce indirect cost revenue.
- Morris is a young institution without alumni of an age to make sizable gifts to the University.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Richard Pfutzenreuter, Associate VP/Budget & Finance, 625-4517
336a Morrill Hall, 100 Church Street SE, Minneapolis, MN 55455

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Science Building #750

STATE-WIDE BUILDING ID #: E8100404750,

FACILITY SQUARE FOOTAGE:

Existing Building
99,500 Gross Sq. Ft.

Project Scope

<u>17,100</u>	Gross Sq. Ft. Demolished
<u>10,000</u>	Gross Sq. Ft. Decommissioned
<u>66,000</u>	Gross Sq. Ft. Renewal or Adaption
<u>117,300</u>	Gross Sq. Ft. New Construction

Final Project Size
180,700 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 96-97	F.Y. 98-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>60</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>254</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>314</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>1.5</u>
------------------------------------	----------	----------	------------

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ 10		
Geotechnical survey			\$ 75		
Property survey			\$ 50		
Historic Preservation			\$ -0-		
Other (specify)			\$ 100		
	1. Subtotal	\$ -0-	\$ 235	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 96	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 365		
Design development			\$ 490		
Contract documents			\$ 980		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 1,835	\$ 417	\$ 155
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) <u>Facilities Review Study & Univ Adm.</u>			\$ 580		
	4. Subtotal	\$ 10	\$ 580	\$ 200	\$ 70
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 50		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 50	\$ 17,890	\$ 6,320
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 250	\$ 1,420	\$ 520
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ 350	\$ 126
8. Percent for art	8. Subtotal	\$ -0-	\$ 50	\$ 170	\$ 23
Total without inflation (1 through 8)		\$ 106	\$ 3,000	\$ 20,447	\$ 7,214
9. Inflation multiplier <u>1,285</u>	9. Subtotal	\$ -0-	\$ -0-	\$ 4,498	\$ 2,525
Mid-point of construction (mo./yr.) <u>8/00</u>					
Total with inflation (1 through 9)		\$ 106	\$ 3,000	\$ 24,945	\$ 9,739

TOTAL PROJECT COSTS (all capital costs, all years) \$ 37,790

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ 106
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received (University)	\$ 106
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 3,000
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ 24,945
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ 9,739
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 37,790
State funding requested (all years)	\$ 37,684
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ 106
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund ___
___ X ___ Bonds: \$ 3,000 Tax Exempt ___ X ___ Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

___ X ___ General Fund % of total 100
___ User Financing % of total ___
Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The predesign for the Morris Science Addition and Renovation has been submitted. At the time of this review a final recommendation for the project is pending. It is anticipated that the information submitted will reflect the information found in the predesign submittal.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. The portion of this request (\$280 thousand) for "preparation of a comprehensive facilities review" does not qualify for general obligation bond financing. Pre-design work and comprehensive planning that is not associated with a specific capital project is appropriately financed through a general fund direct appropriation. Current law exempts only asset preservation and renewal projects from the one-third debt service assessment. This construction project goes beyond the definition of asset preservation and renewal.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		285

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota
PROJECT TITLE: Academic Health Center, Centers of Excellence Facilities

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$6,500
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: -0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: -0-
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for projects in the 1996 session only):

7 of 7 requests

Summary

- *Molecular & Cellular Therapeutics program will modify an existing research facility in order to proceed with their cutting edge research in gene, cell and bio therapy in efforts to provide treatments to a variety of human diseases including cancer, AIDS, and Hunter's disease.*
- *The Magnetic Resonance imaging program has outgrown its existing building. A new facility would allow this successful research to continue expansion.*

1. PROJECT DESCRIPTION:

This request is for funding of two projects: (a) a new facility for the Magnetic Resonance Research program (MRR), and a remodeling project for the Minnesota Molecular and Cellular Therapeutics Facility (MCT).

a. Magnetic Resonance Research Building (MRR) (\$3,500)

The Department of Radiology requires a new facility in order to accommodate its continually expanding research program. The existing building on East River Road can not be expanded to accommodate a fourth magnet to be used in human research. The original facility of 5,700 GSF was constructed in 1988 at a cost of \$800 thousand and expanded with the addition of 5,888 GSF in 1991 at a cost of \$463 thousand. The current site does not allow for the necessary additional expansion. Furthermore, future plans call for the demolition and reconstruction of the adjacent East River Road parking ramp which may also affect the MRR facility.

b. Molecular and Cellular Therapeutics Facility (MCT) (\$3,000)

The present building was planned, designed and built for a single purpose; manufacturing of the anti rejection transplant drug ALG. Its design reflects a single large scale core system designed for this specific purpose. Accommodating three new research programs in the areas of Bio Therapeutics, Cell Therapeutics and Gene Therapeutics requires major modifications in the building systems and equipment. The proposed changes will provide the necessary flexibility to use the building for production of a variety of experimental drugs for human clinical trials.

The project would include the removal and dismantling of equipment which can not be used for the new programs, the installation of new equipment and upgrading building electronic systems, and the remodeling of recovered space to GMP (Good Manufacturing Principles) requirements, including modifications in utilities, air filtration and distribution systems.

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

These two emerging fields of medical research could provide the next major technology transfer to the substantial health care sector of Minnesota's economy. Quality facilities enable research programs to stand out in generating research grants.

- a. Magnetic Resonance Research Building.** The University's MRR program is world renowned for its excellence. In order to maintain and enhance its leadership position, a new 20,000 GSF facility is needed on a site that will adequately accommodate present program needs as well as provide the opportunity for future expansion. The new facility would be built in proximity to the existing Lyons Research Laboratory located in the northeast area of the campus. Any increased operating costs associated with a larger facility would be covered by increases in indirect cost recovery funds generated by increased research grants.

The mission of the Center for Magnetic Research is to promote research and development in Magnetic Resonance Research. It is the physiologic basis of brain and cardiac function. Within this realm of activity are human and animal basic science, including studies of brain activation (functional

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

MR), brain metabolism and neoplasm (MR spectroscopy), and cardiac function and metabolism.

Significant accomplishments to date and expected in the future include the identification of specific loci of brain and cardiac activation, and the prediction of brain response to normal physiology and disease. In addition, the Center for Magnetic Research (CMRR) is particularly unique in pioneering development of computer applications, software and hardware that are now being used at other high-field strength centers for magnetic resonance research around the world. The CMRR remains the leader in this development and is expected to continue to expand the envelope in such computer applications.

Magnetic resonance is the only completely non-invasive technique to offer the ability to make high resolution images of anatomy and simultaneously provide chemically-specific information, which can improve the ability to make accurate clinical diagnoses and is invaluable for basic physiological and biochemical research of normal and diseased states. Major outcomes of the research at CMRR include but are not limited to:

- Mapping and understanding brain function(using MRI)
- Understanding the physiological/metabolic basis of cardiac failure (using in vivo MRS) leading to improve/therapy.
- Improved techniques to quantitatively assess cardiac function and perfusion.
- The development of non-invasive biopsy (using in vivo MRS) for brain tumor patients which can be use for making diagnosis and prognosis, and evaluating and selecting therapies.

Numerous applied research studies have already been published regarding somasensory activation which, among other things, will improve patient outcomes as they undergo resection of brain lesions, and visual system activation to correlate basic science research into visual cortical organization.

b. Minnesota Molecular and Cellular Therapeutics Facility.

With the proposed conversion of the building into a multi use clinical supply facility the University Academic Health Center will be in a unique

position of having a core facility for the production of the newest high technology therapeutic products for clinical trials. The primary function of the facility will be to support the three core programs in Bio, Cell and Gene Therapeutics. These programs are providing cutting edge research in gene, cell and bio therapy research in efforts to develop treatments for a variety of human diseases, including cancer, AIDS, and Hunter's disease.

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

The MRR facility will be expanded by approximately 55 percent, resulting in an increase of an estimated \$110 thousand in annual operating costs. The cost of operating the MCT Building for supported research programs is estimated at \$375 thousand annually.

4. PREVIOUS PROJECT FUNDING:

No previous funding has been provided for either of these projects.

5. OTHER CONSIDERATIONS (OPTIONAL):

The proposed projects for the Centers of Excellence will support nationally recognized high-tech medical research which will advance Minnesota's position on the cutting edge of health care research and delivery. This research will have significant economic impact on the State's health care industry, and will enhance health care services available to citizens throughout Minnesota. Therefore, the University requests exemption from the one-third debt service obligation for these projects.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Richard Pfutzenreuter, Associate Vice President/Budget and Finance 625-4517
336a Morrill Hall, 100 Church Street SE, Minneapolis, Minnesota 55455

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Center for Magnetic Resonance Research #168, Molecular & Cellular Therapeutics Facility #436

STATE-WIDE BUILDING ID #: E8100103168, E8100202436

FACILITY SQUARE FOOTAGE:

Existing Building
46,440 Gross Sq. Ft.

Project Scope
0 Gross Sq. Ft. Demolished
9,056 Gross Sq. Ft. Decommissioned
37,381 Gross Sq. Ft. Renewal or Adaption
20,000 Gross Sq. Ft. New Construction

Final Project Size
57,381 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources: Minnesota Facilities Model

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 96-97	F.Y. 98-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>728</u>	\$ <u>1,018</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>728</u>	\$ <u>1,018</u>

Other:

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ 5		
Property survey			\$ 5		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ 10	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 50	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 69		
Design development			\$ 92		
Contract documents			\$ 230		
Construction			\$ 69		
	3. Subtotal	\$ -0-	\$ 460	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 184		
Other (specify) <u>(Univ Admin & Permits)</u>			\$ 138		
	4. Subtotal	\$ -0-	\$ 322	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 4,600		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 4,600	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 367	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 100	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 5,909	\$ -0-	\$ -0-
9. Inflation multiplier <u>0.10</u>	9. Subtotal	\$ -0-	\$ 591	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>7/97</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 6,500	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 6,500

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 6,500
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 6,500
State funding requested (all years)	\$ 6,500
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
 X Bonds: \$ 6,500 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for all stages of work on the Academic Health Center, Centers of Excellence Facilities. Until the predesign work is completed and receives a positive recommendation, the information submitted is considered preliminary. It is unclear from the description as to why these projects are combined into one request.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Predesign costs (1.1%) are above the 0.25%-0.50% guidelines.
2. Design costs (10%) are above the 6%-9% range.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

The portion of this request (\$3.5 million) to construct a new facility for the Magnetic Resonance Research program does not fit the definition of asset preservation and renewal. Under current law, the project would not be exempt from the one-third debt service assessment.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$6.5 million for the Academic Health Centers of Excellence, contingent upon a one-third debt service payment by the University.

In addition, the Governor recommends up to \$3 million to be matched dollar for dollar by Fairview Hospital/University of Minnesota for exploration and predesign of a transitway between the Fairview and University of Minnesota hospital campuses.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		100

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

GOVERNOR'S CAPITAL BUDGET INITIATIVE

Building Project Detail

Fiscal Years 1996-2001

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

Form D-1

AGENCY: University of Minnesota

PROJECT TITLE: Architecture Renovation and Addition

GOVERNOR'S REQUEST FOR 1996 SESSION: \$21,027

GOVERNOR'S ESTIMATE FOR 1998 SESSION: \$-0-

GOVERNOR'S ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Twin Cities/East Bank,
Minneapolis, Hennepin

GOVERNOR'S INITIATIVE (for projects in the 1996 session only):

G01 of 2 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.

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 7-1-89. 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 its responsibilities to the people of Minnesota.

This project addresses the University's strategic goal of strengthening graduate and professional programs. It fulfills the college's commitment to strengthen its degree programs, emphasizing graduate education and 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 students 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 environment negatively affects programs that place a high value on aesthetics.

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

Since this project is intended to consolidate existing units of the college and upgrade facilities for improved delivery of existing programs, an increase in program staff is not anticipated. Operational costs are estimated to increase by \$590 annually. The addition of 1 FTE is anticipated to operate and maintain this enlarged facility.

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

4. PREVIOUS PROJECT FUNDING:

In 1987, the legislature appropriated \$707 for planning and design of this project.

5. OTHER CONSIDERATIONS (OPTIONAL):

Of the total project budget of \$25.233 million, the Governor's initiative recommends that the University raise one-sixth of the total project budget, or \$4.206 million, from private funds. The governor further recommends that an additional one-sixth of the total project cost, \$4.206 million, will be financed by University debt service payments.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO ☐ yes ☐ no ☒ N/A
approved by IPO ☐ yes ☐ no ☒ N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO ☐ yes ☐ no ☒ N/A
approved by IPO ☐ yes ☐ no ☒ N/A

AGENCY BUILDING NAME AND #: Architecture #112

STATE-WIDE BUILDING ID #: E8100106112

FACILITY SQUARE FOOTAGE:

Existing Building
102,800 Gross Sq. Ft.

Project Scope
0 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
102,800 Gross Sq. Ft. Renewal or Adaption
75,200 Gross Sq. Ft. New Construction

Final Project Size
178,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ -0-
Change in Bldg. Oper. Expenses	\$ -0-	\$ 590	\$ 1,240
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ 590	\$ 1,240

Other:

Change in F.T.E. Personnel 0 1 1

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ 18	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ 803		
Construction			\$ 256		
	3. Subtotal	\$ 546	\$ 1,059	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 864		
Other (specify) "U" Admin./Permits/Moving			\$ 355		
	4. Subtotal	\$ 143	\$ 1,219	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 17,171		
Off site construction			\$ 672		
Hazardous material abatement			\$ 199		
Other (specify) Special Inspections			\$ 120		
	5. Subtotal	\$ -0-	\$ 18,162	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 1,145	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 91	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 171	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 707	\$ 21,847	\$ -0-	\$ -0-
9. Inflation multiplier .155	9. Subtotal	\$ -0-	\$ 3,386	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) 6/98					
Total with inflation (1 through 9)		\$ 707	\$ 25,233	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 25,940

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>707</u>
State funding received	\$ <u>707</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>21,027</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>4,206</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>25,940</u>
State funding requested (all years)	\$ <u>21,734</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>4,206</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 21,027 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 80
 X User Financing % of total 20

Source of funds University of Minnesota

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

N/A

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bond financing of \$21.027 million for this project, contingent upon debt service payment by the University of Minnesota on \$4.206 million of the bonds sold, and a match of \$4.206 million in private funds.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	33
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		258

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: University of Minnesota
PROJECT TITLE: Willmar Poultry Testing Laboratory

GOVERNOR'S REQUEST FOR 1996 SESSION: \$104
GOVERNOR'S ESTIMATE FOR 1998 SESSION: \$-0-
GOVERNOR'S ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Willmar, Kandiyohi

GOVERNOR'S PRIORITY (for projects in the 1996 session only):

G02 of 2 requests

1. PROJECT DESCRIPTION:

This initiative is for funds to purchase land and a new facility for the University's Minnesota Poultry Testing Laboratory (MPTL) in Willmar. The new building and land will replace the Laboratory's existing facility which was constructed in 1960 and has several deferred maintenance problems.

The existing University facility is located on property in an area that is scheduled for commercial development. The city of Willmar has determined that the primary access for this development will be a new street that would run directly through the middle of the University's property.

A local developer has offered to construct a new building for the MPTL in another location in exchange for the University's current facility and land. The difference in the value of the University's property and building and the proposed facility and site is estimated at \$142 thousand. Commitments by the city of Willmar and the developer would reduce this difference to \$104 thousand.

The current facility was donated to the University in 1968 by Pfizer, Inc. and is operated by the University College of Veterinary Medicine under contract with the Minnesota Board of Animal Health. The Board has provided input into the site selection and building plans. A site has been selected that is acceptable to all parties.

The new building will be 3,600 square feet and of wood and steel construction. (The current facility is 4,200 square feet.) Useable equipment from the existing laboratory such as autoclaves, sinks and other portable equipment will moved into the new facility.

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

The Minnesota Poultry Testing Laboratory is an important resource to the poultry industry in Minnesota. It conducts animal disease testing necessary for poultry breeders to comply with Board of Animal Health and national rules. The MPTL also trains poultry testing agents and serves as an information resource and referral center.

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

The Board of Animal Health operates the Laboratory and provides funds to the University of Minnesota to cover the cost of operations, including compensation, utilities, and supplies. No change in operating expense is anticipated as a result of this project.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
4,200 Gross Sq. Ft.

Project Scope
0 Gross Sq. Ft. Demolished
4,200 Gross Sq. Ft. Decommissioned
0 Gross Sq. Ft. Renewal or Adaption
3,600 Gross Sq. Ft. New Construction

Final Project Size
3,600 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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	<u>0</u>	<u>0</u>	<u>0</u>
--------------------------------------	----------	----------	----------

GOVERNOR'S CAPITAL BUDGET
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition and site acquisition			\$ 104		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
1. Subtotal		\$ -0-	\$ 104	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
3. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
4. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
5. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 104	\$ -0-	\$ -0-
9. Inflation multiplier	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.)					
Total with inflation (1 through 9)		\$ -0-	\$ 104	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 104

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ -0-
State funding received	\$ -0-
Federal funding received	\$ -0-
Local government funding received	\$ -0-
Private funding received	\$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ 104
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ -0-
Federal funding	\$ -0-
Local government funding	\$ -0-
Private funding	\$ -0-

Total Project Costs (all years)	\$ 104
State funding requested (all years)	\$ 104
Federal funding (all years)	\$ -0-
Local government funding (all years)	\$ -0-
Private funding (all years)	\$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

____ Cash: \$ _____ Fund _____
 X Bonds: \$ 104 Tax Exempt X Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

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 general obligation bonding of \$104 thousand for this project. The Governor's recommendation assumes that the University will acquire the new building and land from the developer in exchange for the University's existing Poultry Testing Laboratory facility and land, plus \$104 thousand.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	70
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		215

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Acquis.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>