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1998-2003
Minnesota Strategic Capital Budget Plan

Higher Education

Presented by Governor Arne H. Carlson to the 80th Legislature



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MINNESOTA STRATEGIC CAPITAL BUDGET PLAN 1998-2003

-INDEX-

HIGHER EDUCATION

Minnesota State Colleges and Universities
University of Minnesota

Page Number

B-1

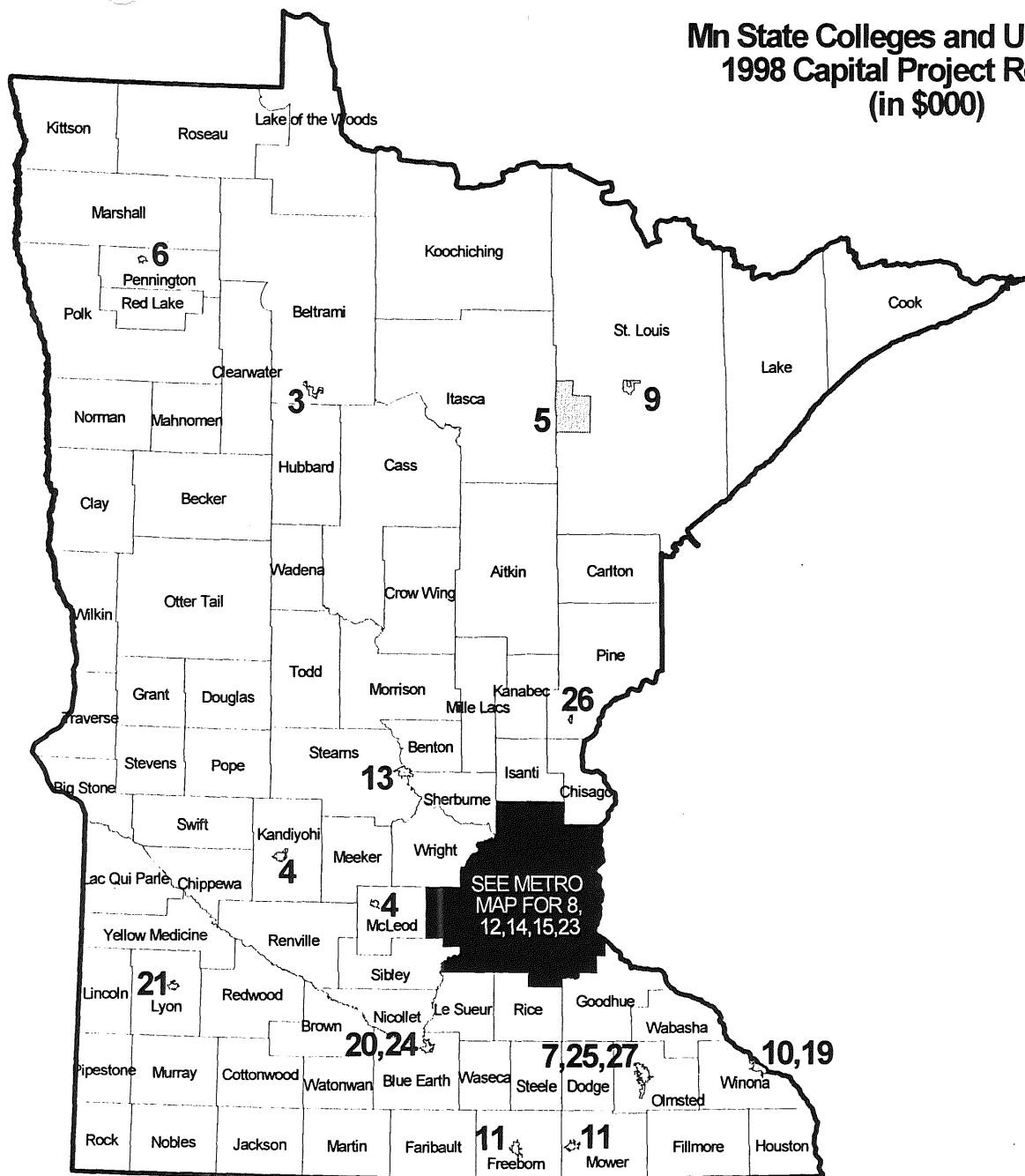
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The Governor's 1998-2003 Strategic Capital Budget Plan
Executive Summary and ***Requests for Each Agency*** can be
viewed at the Department of Finance's web site at:
<http://www.finance.state.mn.us/bis>

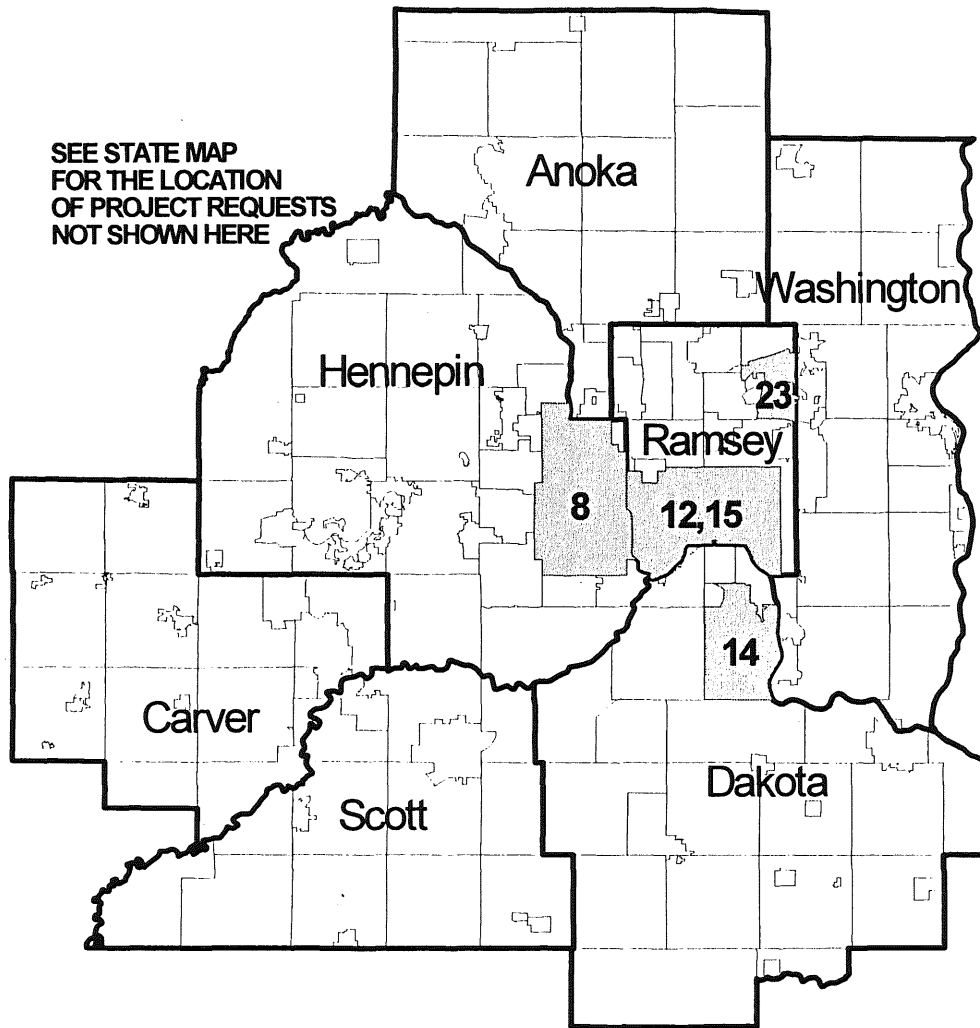
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Mn State Colleges and Universities 1998 Capital Project Requests (in \$000)



- 1 Systemwide - HEAPR \$91,000
- 2 Metro area - Metro plan program \$15,000
- 3 Bemidji/NW TC-Bemidji HS Acq & Brdgm Hall Renov \$1,000
- 4 Ridgewater CC&TC-Addition and remodeling \$7,600
- 5 Hibbing CC&TC-Construct College center \$16,000
- 6 Northland CC&TC-Connect student services-phase I \$4,000
- 7 Rochester CC&TC- interior road system \$1,000
- 8 Minneapolis CC&TC-Consolidation remodeling \$500
- 9 Laurentian CC&TC-Addition and remodeling \$500
- 10 Red Wing/Winona-Construct Truck Driving Facilities \$1,500
- 11 Riverland CC&TC-Program re-alignment/relocation \$1,000
- 12 Metro SU-Library design \$1,000
- 13 St. Cloud TC- Addition and remodeling design \$1,000
- 14 Inver Hills CC- Construct instructional building \$12,000
- 15 St. Paul TC-Remodel selected college areas \$10,000
- 16 Systemwide - master and facility plan updates \$1,000
- 17 Systemwide - Land bank program \$3,000
- 18 MN West/NW TC-Master Plans & Facilities Audit Prep \$400
- 19 Winona SU-Remodel Maxwell Hall \$500
- 20 Mankato SU-Renovate Student Athletics fac(Phase 1) \$11,000
- 21 Southwest SU-Design Library remodeling \$800
- 22 Systemwide-Minor expansion and remodeling \$5,000
- 23 Century CC&TC-Master plan and design development \$800
- 24 Mankato Technology Center \$7,000
- 25 University Center Rochester \$9,692
- 26 Pine Technical College \$1,700
- 27 Rochester Regional Recreation & Sports Center \$10,359

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Title	1998 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 1998	Governor's Planning Estimate	
		1998	2000	2002	Total			2000	2002
Systemwide - HEAPR	SCU-1	\$91,000	\$50,000	\$50,000	\$191,000	430	\$43,000	\$43,000	\$43,000
Metro area - Metro plan program	SCU-2	15,000	0	0	15,000	175	15,000	0	0
St. Paul TC-Remodel selected college areas	SCU-3	10,000	0	0	10,000	383	10,000	0	0
Inver Hills CC- Construct instructional building	SCU-4	12,000	0	0	12,000	398	12,000	0	0
Hibbing CC&TC-Construct College center	SCU-5	16,000	0	0	16,000	273	16,000	0	0
Ridgewater CC&TC-Addition and remodeling	SCU-6	7,600	0	0	7,600	303	7,600	0	0
Minneapolis CC&TC-Consolidation remodeling	SCU-7	500	16,000	0	16,500	338	500	16,000	0
Red Wing/Winona-Construct Truck Driving Facilities	SCU-8	1,500	0	0	1,500	263	1,500	0	0
Bemidji/NW TC-Bemidji HS Acq & Brdgm Hall Renov	SCU-9	1,000	14,000	0	15,000	263	1,000	14,000	0
Systemwide - master and facility plan updates	SCU-10	1,000	1,000	1,000	3,000	245	1,000	0	0
Metro SU-Library design	SCU-11	1,000	16,000	0	17,000	283	1,000	16,000	0
Mankato SU-Renovate Student Athletics fac(Phase 1)	SCU-12	11,000	10,000	0	21,000	353	11,000	10,000	0
Century CC&TC-Master plan and design development	SCU-13	800	0	0	800	313	800	19,866	17,505
Northland CC&TC-Connect student services-phase I	SCU-14	4,000	3,000	0	7,000	313	4,000	0	0
MN West/NW TC-Master Plans & Facilities Audit Prep	SCU-15	400	0	0	400	185	400	0	0
Systemwide - Land bank program	SCU-16	3,000	0	0	3,000	158	8,000	0	0
Winona SU-Remodel Maxwell Hall	SCU-17	500	6,000	0	6,500	353	500	6,000	0
Riverland CC&TC-Program re-alignment/relocation	SCU-18	1,000	1,000	0	2,000	228	1,000	0	0
Southwest SU-Design Library remodeling	SCU-19	800	8,000	0	8,800	243	800	8,000	0
St. Cloud TC- Addition and remodeling design	SCU-20	1,000	6,000	0	7,000	153	1,000	6,000	0
Laurentian CC&TC-Addition and remodeling	SCU-21	500	3,000	0	3,500	178	500	3,000	0
Rochester CC&TC- interior road system	SCU-22	1,000	0	0	1,000	168	1,000	0	0
Systemwide-Minor expansion and remodeling	SCU-23	5,000	0	0	5,000	188	5,000	0	0
Pine Technical College	PIN-1	1,700	0	0	1,700	128	1,700	0	0
University Center Rochester	ROC-1	9,692	0	0	9,692	188	6,455	0	0
Rochester Regional Recreation & Sports Center	ROC-2	10,359	0	0	10,359	156	10,359	0	0
Mankato Technology Center	MAN-1	7,000	0	0	7,000	176	7,000	0	0
2000-2002 program		0	0	30,000	30,000		0	0	0
2000-2002 program		0	0	0	0		0	0	0

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Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Title	1998 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 1998	Governor's Planning Estimate	
		1998	2000	2002	Total			2000	2002
2000-2002 program		0	0	30,000	30,000		0	0	0
2000-2002 program		0	20,000	30,000	50,000		0	0	0
Total Project Requests		\$214,351	\$154,000	\$141,000	\$509,351		\$168,114	\$141,866	\$60,505

AGENCY MISSION STATEMENT

In June 1995, the MnSCU Board of Trustees adopted the following statement of mission:

Minnesota State Colleges and Universities provides accessible high quality, future oriented education and community service through technical, prebaccalaureate, baccalaureate, master's, 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.

Minnesota State Colleges and Universities provides high quality programs comprising:

- Technical education programs, delivered principally by technical colleges, which prepare students for skilled occupations that do not require a baccalaureate degree.
- Pre-baccalaureate programs, delivered 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, delivered principally by state universities, which offer undergraduate and graduate instruction through the master's degree, including specialist certificates, in the liberal arts and sciences and professional education.

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

Minnesota's population continues to grow at about 1% a year; the job growth has been robust and in recent years (1988-94), more than half of the job growth has been outside the seven-county Twin Cities metropolitan area. Population forecasts by the Minnesota Planning Agency point to a continued decline in many rural counties and a continued concentration of people in Minneapolis-St. Paul and suburbs, Rochester and its environs, and St. Cloud and its adjacent areas. By 2020, according to this projection, about seven of every 10 Minnesotans will live in the metropolitan areas mentioned above.

Minority populations are projected to grow, to be concentrated in the Twin Cities metropolitan area, and to make up a larger share of younger aged groups.

Minorities will comprise most of the growth in new high school graduates. Historically, the high school graduation rates of minority students have been lower, and participation by students of color in higher education has been lower than whites. However, this could change because of broad-based efforts to convince students of the need for education as a key to economic success.

MnSCU metro area colleges and universities should gain a sizable share of this population because of proximity to campuses which offer accessibility, affordability and a broad range of choices in degrees and high quality programs.

In areas with high numbers of minorities, MnSCU institutions clearly serve minority interests. In 1995-96, almost 234,000 people took credit courses at MnSCU campuses. Of these attendees, 7.2% were minorities. Minneapolis Community and Technical College, St. Paul Technical College, Metropolitan State University, and Century College had the highest number of minority students in the metropolitan area, while Fond du Lac Tribal and Community College, and Northwest Technical College had the largest numbers in out-state Minnesota.

The number of high school graduates reached a low point in 1992 and has begun a climb toward an expected peak in 2007. After that, the size of the state's graduating class is expected to stabilize, with the largest number coming from the Rochester-Twin Cities-St. Cloud corridor. By 2009, it is estimated that 75% of the graduates will come from this corridor.

When the number of high school graduates (likely first-time degree candidates) levels off, the need for short-term retraining and second degrees will increase, and the flow of minorities (both U.S.-born and immigrants) into higher education will increase.

Enrollment Projections

Student full year equivalent (FYE) enrollment at MnSCU institutions for F.Y. 1997 totaled 110,311. This included actual FYE of 64,623 in two-year institutions and actual FYE of 45,688 at 4-year institutions.

<u>Actual FYE for F.Y. 1997</u>	<u>Projected 1998</u>	<u>Projected 1999</u>
2-year: 64,623	64,518	64,149
4-year: 45,688	45,768	46,129
Total: 110,311	110,286	110,278

Enrollment is affected by the state and national economy, the number of potential students in the traditional college-age category, and the need for ongoing education and training as the work force adapts to changing conditions. During the next 2 years, MnSCU will include these indicators in the development of a projection model, as well as actual 5- to 7-year enrollment projections, which will be used in making future biennial operating and capital budget requests.

Planning Assumptions and Issues Affecting Planning

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. As the population ages, the workforce will continue to get older. There will be more pressure for 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. As jobs become increasingly more complex, 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, skills, information systems, and technology. Post-secondary education will continue to play a critical role in the development of this workforce.

Colleges and universities will experience enrollment growth as a result of increases in the number of high school graduates and population aged 20 to 24. Recent high school graduates will continue to be the most important source of new entering students. Two-year colleges will continue to be an important initial entry point for students enrolling for the first time in Minnesota's higher education institutions. The technical colleges will continue to enroll the highest proportion of older students. There will be a continued need to train to fill the shortage of skilled labor to meet the demand resulting from the growth of manufacturing industries in Minnesota. Displaced workers and individuals reentering the workforce after a long absence will continue to seek short term occupational training at pre-baccalaureate institutions.

The 4-year institutions will continue to fulfill a viable role in higher education in Minnesota as young professionals prepare for entering the workforce and prebaccalaureate graduates seek to advance in their careers.

Technological Influences and Requirements

Several aspects of technological upgrading are central to the projects in this request:

1. Increased use of technology in all aspects of teaching and learning such as video servers, satellite distribution and desk top video conferencing will require appropriate environments in terms of space, furnishings, HVAC, power, and communication.
2. Increased emphasis on electronic enhanced learning including distance learning, interactive TV and wide area computer networks, will require

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, will require specialized spaces.
4. Regional and statewide service by college and university libraries will require specialized technology.

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

MnSCU is comprised of 36 colleges and universities on 53 campuses throughout the state, plus a campus in Akita, Japan. MnSCU operates 678 classroom buildings, libraries, dormitories and other structures, totaling 22 million square feet. The facilities range in age from over 50 years to less than 5 years, with an average age of 20 years for college buildings and 38 years for state university buildings.

Suitability and functionality of present facilities are more of an issue than capacity. Many of the buildings and campus infrastructure systems such as heating plants and chiller units have reached the end of their useful lives and thus need retooling. While most of the buildings are structurally sound and have been reasonably well maintained, they are outdated and they cannot be easily retrofitted to accommodate today's technological academic delivery and administrative needs or accommodate physical accessibility to all students.

The changing nature of technology used in teaching and learning is an important element in the request. The increasing introduction of technology in the classrooms and work areas has placed additional pressure on electrical systems that are already nearing the end of their life span. HVAC systems are being taxed because the large number of computers and related equipment require more air circulation, a constant cool temperature, and better balanced humidity.

Since 1995, 28 technical and community colleges have consolidated to form 11 institutions. To become a fully integrated college with a single administrative organization and curriculum, one student body, and centralized services, these colleges must have some remodeling because current facilities do not allow for unification of the campuses. Also, campuses are continuing efforts begun in previous capital programs to provide centralized one-stop services to students.

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

"Putting Students First: MnSCU's Plan for Minnesota 1997-2000" is the system's

first strategic plan, and it evolved from the conversations between the MnSCU leadership and citizens, students and faculty. The plan has 6 goals:

- Goal 1: Academic Accountability -- to provide accountability to the people we serve by measuring student achievement in all areas of learning.
- Goal 2: Skill-based Transfer -- to ease student mobility between institutions and among educational programs through skill-based transfer.
- Goal 3: Career Education -- to rethink career education to ensure that students get the general education and technical skills they need for a lifetime of careers, not just a first job.
- Goal 4: Electronic Education -- to ensure that electronic education becomes a core element of MnSCU to enhance teaching and learning while connecting students, schools, colleges and universities, business and communities.
- Goal 5: Program and Service Alignment -- to align MnSCU's programs and services with the needs of communities and businesses.
- Goal 6: MnSCU/K-12 Partnership -- to strengthen the partnership between MnSCU and K-12 education by pursuing a systemwide effort.

Inherent in these goals is the belief that Minnesotans see higher education as the means to a better and satisfying life, for themselves, for their children, and for their communities.

MnSCU institutions must be flexible, fast-on-their-feet, and forward-looking in order to produce the graduates for businesses and industries that deal with information and technology unknown 10, 5 or even 2 years ago. Much of the request deals with making mid-century buildings capable of providing the delivery of end-of-millennium knowledge.

In January 1997, the Board of Trustees adopted the following principles for development of the capital request:

1. Successful implementation of the MnSCU Strategic Plan is the primary goal of the chancellor and the presidents. Staff attention and resources will concentrate on this effort over the next 2 years.
2. Facilities planning at the institutional and system level will advance the goals of the strategic plan. The 1998-1999 capital program will provide a facilities foundation for the implementation of the strategic goals.
3. The 1998-1999 capital program is intended to modify existing space rather than add new space. Projects which received planning funds from the legislature in

previous years will be examined under the same priorities as all other projects.

4. In 1997, the chancellor will develop a 5- and 10-year debt capacity plan for all MnSCU debt. The plan will include goals and guidelines for the entire system and individual institutions.

Based on these principles, the Board of Trustees adopted a 4-point order of priority for the 1998-1999 capital program:

1. LIFE, SAFETY and MAINTENANCE -- projects which preserve existing facilities and cure life safety, OSHA and ADA non-compliance conditions.
2. CAPACITY DEVELOPMENT -- projects which support the institutional and systemwide strategic plan. Projects may include, for example, the expansion of a current program, educational program changes, or program realignment.
3. COOPERATIVE VENTURES -- projects which support cooperative program initiatives between and among institutions, community partners, business, and government agencies.
4. SPACE REPLACEMENT -- projects needed to replace obsolete instructional facilities.

The request is heavily weighted toward preservation, renewal and enhancement. Existing space, by and large, will be recycled rather than replaced.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

Following adoption of the priorities listed above, colleges and universities were instructed to show strong connections between facility planning and educational planning, to show evidence that existing facilities are being fully used, to plan for debt service under the current formula, to show evidence of a space utilization inventory and long-range facilities plan, and to show substantial evidence of the project's contribution to MnSCU's goals and priorities. Projects resulting in net additional square footage were discouraged.

A presidential advisory committee convened by the vice chancellor-chief financial officer reviewed and ranked the 1998-1999 projects in accordance with the Board of Trustees' priorities and guidelines. Following a presentation of the ranked projects to the Board, its Facilities and Fiscal Policy committees held 3 public hearings in Grand Rapids, Brooklyn Park and Faribault. At each hearing, colleges and universities presented their proposed projects and public comment was invited.

From this process, 5 main themes evolved and were tied to the Board's 4 priorities for the 1998 Capital Budget. The 5 themes are:

1. **HEAPR requirements** -- A substantial number of HEAPR projects are

recommended to benefit all MnSCU institutions. These projects comply with the legal definition of this program and represent several years of deferred maintenance.

2. **Consolidation opportunities** -- The second largest group of projects concentrates on opportunities to update space in support of consolidated campuses. The projects represent either better utilization of space or cooperative ventures. All are associated with modifying or expanding physical spaces to accommodate consolidated institutions. While many are comprehensive community and technical colleges, partnerships of state universities and technical colleges also are represented.
3. **Program enhancements** -- Projects in this group include all types of MnSCU institutions and share characteristics of expanding programs that require new or refinished space.
4. **Basic conditions requirements** -- Projects are recommended in this category and are intended to continue MnSCU's development of basic system conditions information regarding facilities and campus master planning.
5. **Facility revitalization/replacement** -- A limited number of high priority space revitalization or replacement projects are recommended. Several key state university buildings are in need of renewal.

The chancellor submitted a list of 23 projects reflecting these themes. The requested projects are distributed over the next three biennia. The 1998 list of projects was approved by the Board of Trustees in June 1997. The Board will also approve a framework for 2000-2002 which extends the themes and reserves financial capacity. Individual projects will be reviewed each biennium.

AGENCY CAPITAL PROJECTS DURING THE LAST SIX YEARS (1992-1997):

Projects in Process (\$ in 000):

1997 Appropriation:

Hibbing CC & TC	Construct addition and install related electrical and mechanical utilities.	\$4,500
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1996 Appropriation:

MnSCU	HEAPR	\$16,000
Anoka-Ramsey CC	Addition & Remodeling.	\$10,430
Anoka-Ramsey CC	Design & construct a replacement energy plant and service elevator.	\$4,510
Central Lakes - Staples	Design and prepare contract documents	\$225

Fond du Lac CC	for replacement classrooms.	
Mankato State U - Mankato	Construct residence facility.	\$3,600
Mankato State U - Mankato	Construct hazardous waste facility.	\$270
Laurentian CC & TC - Mesabi	Construct chiller plant addition.	\$1,050
	Design and construct improvements for code compliance & life safety	\$1,230
Laurentian CC & TC - Vermilion	Design & construct improvements for code compliance.	\$1,890
Minneapolis CC & TC - Mpls	Design & construct air handling system and fire alarm system.	\$4,330
Moorhead State U - Moorhead	Land acquisition.	\$1,400
Moorhead State U - Moorhead	Construct a storm water drainage system for the campus.	\$1,800
North Hennepin CC	Design, remodel, construct, furnish and equip phase 2 of learning resource ctr.	\$3,846
Ridgewater CC&TC - Hutchinson	Design and construct a heating, ventilation, and AC system.	\$2,000
Ridgewater CC & TC - Willmar	Construct & modification to heating, ventilation, and AC system.	\$2,150
St. Cloud State U - St. Cloud	Construct, furnish, & equip a new library	\$29,500
Winona State U - Winona	Construct chiller plant addition.	\$2,200

1994 Appropriation:

MnSCU	HEAPR	\$24,738
	Technical College -	\$8,838
	Community College -	\$7,000
	State University -	\$8,900
Bemidji State U - Bemidji	Remodel and expand library.	\$8,000
Century CC & TC - Lakewood	Construct & remodel space for LRC, classrooms, labs, ADA accessible locker & fitness space, & institutional service.(plans)	\$170
Hibbing CC & TC - Hibbing	Working drawings for a new integrated technical college attached to the Community College	\$1,000
Inver Hills CC - Inver Grove Hgts	Land acquisition & schematic plans for addition & remodeling classrooms, LRC, laboratories, health and phy. ed. areas, campus center, etc.	\$350
Laurentian CC & TC - Mesabi	Remodel & construct space for LRC, labs, student services, campus center, & institutional services. (Plans)	\$180
Laurentian CC & TC - Vermilion	Remodel & construct space for LRC, labs, student services, campus center, &	\$120

Metro State U - St. Paul	institutional service (plans). Design, rehabilitate, and remodel buildings A&C.	\$12,300
Minneapolis CC & TC - Mpls	Prepare working drawings to remodel and construct new space on campus.	\$375
Moorhead State U - Moorhead	Land acquisition.	\$1,000
Northland CC	Integrate community college and technical college. (Plans)	\$100
Northland CC	Construct regional multievent cultural center.	\$3,000
Ridgewater CC&TC - Hutchinson	Plan, design & prepare working drawings for addition for media library, child care & lab. Prepare working drawings for exhibit, concourse entrance, etc.	\$380
Rochester CC & TC	Working drawings for integrated campus.	\$1,200
St. Cloud State U - St. Cloud	Construct central chiller facility & prepare working drawings for a new library.	\$4,000
St. Cloud State U - St. Cloud	Land acquisition.	\$400
Winona State U	Construct new library and chiller plant.	\$20,000

*Projects Completed:***1994 Appropriation:**

Anoka-Ramsey - Cambridge	Construct classrooms, ITV facilities, teaching laboratories, learning resource center, campus center, offices & institutional services.	\$8,000
Central Lake - Brainerd	Construct joint campus with Brainerd CC	\$21,300
Lake Superior - Duluth	Remodel & construct a campus that is integrated with Duluth CC center.	\$10,800
Normandale CC	Construct and remodel space for educational programs, student services & adm., campus center, faculty offices, etc.	\$10,500
North Hennepin CC	Plan, design, remodel & construct new space for educational programs, student services and adm., LRC, etc.	\$6,000
Northwest TC - East Grand Forks	Complete addition to college, including medical labs, lab equipment & student services.	\$1,000
St. Cloud State U - St. Cloud	Acquire new boiler & related equipment	\$2,100

1993 Appropriation:

Mankato State U - Mankato	Utility tunnel upgrade and extension.	\$1,750
Moorhead State U - Moorhead	Heating plant rehabilitation.	\$4,090

OTHER

The HEAPR program is divided into groups, concentrating on building enclosures and infrastructure, building equipment, fire and life safety and personal safety, building access and regulatory requirements, general renewal projects including a special request for Moorhead State University, and hazardous materials management. The Moorhead request includes remedy for degrading building conditions throughout the campus that are in critical need of repair.

Several recommendations in the 1998 request are intended to supply needed systemwide information concerning facility conditions, updated campus master plans, and development of recommendations from the expanded metropolitan planning process now under way.

It has been the policy of the Governor and legislature to require payment by MnSCU and the University of Minnesota of one-third of the debt service associated with non-HEAPR projects. The Board of Trustees has required institutions to directly support one-half of this cost while the other half is paid from systemwide resources. It is anticipated that this sharing of debt service will continue.

PROJECT LOCATION: Systemwide

AGENCY PROJECT PRIORITY: 1 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$91,000

PROJECT DESCRIPTION:

Provide funding to maintain and preserve MnSCU's physical facilities assets, comprised of 22 million gross square feet of building space, 5,000 acres of land and infrastructure, 678 separate buildings, located on 53 separate campuses throughout the state, under 36 separate college and university administrations.

The maintenance and asset preservation projects include repair and in-kind replacement of building components, equipment components, sub-systems, and full systems that have reached their useful life expectancy and are in need of replacement. They include the following categories of need.

Fire Safety	\$4,426
Fire Alarm Systems	
Sprinkler Systems	
Fire Control	
Building Access and Regulatory Requirements	\$9,297
ADA and Other Accessibility Requirements	
OSHA Requirements	
General Regulatory Requirements for Elevators	
Hazardous Materials Management	\$1,532
Asbestos Abatement	
Building Enclosures, Infrastructure and Equipment	\$32,470
Roof Replacement and Repair (48 buildings)	
Tuckpointing and Masonry Restoration	
HVAC and Indoor Air Quality	
Interior and Exterior Lighting	
Auxiliary Power Generators	
General Conditions	\$43,275
General Renewal Projects at All Campuses	
Special Renewal Projects at Moorhead State University	
Total	\$91,000

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

Life Safety and Maintenance is designated as the first order of importance in the 1998-2003 Capital Improvement Program. Each college and university submitted a set of prioritized asset preservation project requests after making individual assessments of the buildings and grounds. The eligible projects have been grouped by type of maintenance component and compiled into a single HEAPR request. This request is comprised of 335 separate projects which benefit all of the 36 state colleges and universities in Minnesota and represents 50% of MnSCU's proposed F.Y. 1998 capital budget.

Fire Safety projects are a very high priority for ensuring physical safety of building inhabitants and protection of capital assets which have been placed in MnSCU's trust. There are specific needs for the replacement or initial installation of fire alarm systems, and fire suppression systems.

There is an ongoing ADA requirement to make and keep all facilities accessible to persons with disabilities. Remodeling restrooms and changing signage, door hardware and parking spaces are among the items in this portion of the HEAPR request. In addition to complying with ADA requirements for making elevators accessible to persons with disabilities, there must be compliance with general code requirements to make and keep elevators safe and in good working condition for all persons.

On-the-job safety is essential in the training of students and performance of work tasks by employees. It increases employee morale and productivity and enhances the learning experience for students. Keeping student instructional spaces and equipment, and workplaces and equipment for staff and faculty free from Occupational Safety and Health hazards is an ongoing regulatory requirement.

Abatement of asbestos and other hazardous materials is a continuous process in the management of facilities. Asbestos has been abated where it has been known that the condition of the material presents an immediate health threatening situation. One portion of this HEAPR request is to abate subsequently discovered asbestos that is in a deteriorating condition as well as to abate asbestos that will have to be disturbed during the repair and/or replacement of roofs, and other necessary refurbishment of buildings and equipment.

The severe winter of last year, followed by the spring floods took an extra toll on facilities and infrastructures. Problems from existing deferred roof repairs and replacements, unmet needs for tuckpointing and restoration of exterior masonry walls have increased in severity and will continue to escalate if they are not addressed. Roof replacement, tuckpointing, and masonry restoration are required to prevent further water intrusion which contributes to the deterioration of mortar/concrete, insulation, interior and other exterior building components.

HVAC systems are wearing out and often are too undersized to provide proper clean air flow for meeting current indoor air quality standards. During F.Y. 1997, a \$444.8 thousand emergency request to replace HVAC equipment on a single campus was authorized from HEAPR money. This requirement for emergency funding is indicative of the ongoing need to maintain and replace equipment. Rehabilitation of the HVAC systems is necessary to curb or prevent sick building syndrome, make building climatic conditions more constituent habitable, and in some cases protect building components.

In addition, there is a backlog of projects which has been classified as General Conditions. This category of projects includes general renewal projects at all campuses plus special renewal projects at Moorhead State University. The general renewal projects cover a broad spectrum of campus facility needs such as security system retrofits; replacement of windows, waterlines, and fume hoods; and upgrades to electrical systems.

Moorhead State University is a special situation because the campus facilities in aggregate are in a more advanced state of disrepair. Individual projects requested by the university are similar but have been aggregated and presented separately from the projected cost estimates of all of the other aforementioned project request categories.

MnSCU's mission focuses on quality, access, and choice for enhancing the student experience in pursuing a higher degree of learning. Six goals for improvement of human resources, curriculum, delivery methods, performance measurements and partnerships form the nucleus of the MnSCU Strategic Plan. Twenty-two objectives and 72 tasks are specified for achieving these goals.

Successful implementation of this Strategic Plan is the first priority of MnSCU. Numerous and various forms of maintenance to the existing facilities support this plan. Emphasis is on updating and improving existing facilities rather than the development of new space.

MnSCU is engaging in a study to insure that campuses have effective facilities management systems in place, with emphasis on facilities care and utilization, budgeting, and cost accountability. A deferred maintenance, ADA and OSHA survey and a separate space utilization survey will be conducted on all MnSCU facilities during F.Y. 1998. The results of the surveys will be key elements in the development of a comprehensive facilities management program for MnSCU. The surveys will provide data for describing building components, analysis of building conditions, inventory of space utilization and suitability of the space for the function being performed in it. An integrated database will be developed for continuously tracking the utilization and maintenance of the facilities. Effective facilities management within the system, combined with sustained HEAPR funding that allows campuses to plan more than one year at a time, will insure that MnSCU

plays an integral role in helping melt the state's "Capital Iceberg."

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

Since this HEAPR request contains such a large and diverse number of projects it is difficult to precisely calculate the impact these facility changes will have on operating budgets. For example, added lighting may increase costs on some campuses while lighting upgrades on other campuses may decrease costs. The combination of HVAC upgrades, which increase energy costs, and upgrades in other mechanical systems which decrease energy and personnel costs may have an offsetting effect on the operating budget.

OTHER CONSIDERATIONS:

While the magnitude of the request for 1998, 2000, and 2002 is great, it is not because significant funds from both HEAPR and General Operating have not been provided over the recent past years. Since F.Y. 1991, \$66.3 million in HEAPR funds and \$55.5 million of operating funds (R&B) have been expended. These amounts are \$107 million and \$97 million respectively, for the period 1980 to present. However with the merger of the 3 separate systems into 1, the amount of annual funding required to properly maintain and preserve these facilities assets is driven by the sheer size and age of the MnSCU owned and operated facilities plants.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	455	250	250	955	07/1998	10/1998
3. Design Fees							
Schematic	0	1,456	800	800	3,056	10/1998	02/1999
Design Development	0	1,820	1,000	1,000	3,820	02/1999	06/1999
Contract Documents	0	2,184	1,200	1,200	4,584	06/1999	12/1999
Construction Administration	0	1,820	1,000	1,000	3,820	12/1999	06/2002
SUBTOTAL	0	7,280	4,000	4,000	15,280		
4. Project Management							
State Staff Project Management	0	0	0	0	0	12/1999	06/2002
Construction Management	0	2,730	1,500	1,500	5,730		
SUBTOTAL	0	2,730	1,500	1,500	5,730		
5. Construction Costs							
Site & Building Preparation	0	910	500	500	1,910	06/2000	07/2002
Demolition/Decommissioning	0	0	0	0	0		
Construction	40,738	70,525	38,750	38,750	188,763		
Infrastructure/Roads/Utilities	0	910	500	500	1,910		
Hazardous Material Abatement	0	910	500	500	1,910		
Construction Contingency	0	4,550	2,500	2,500	9,550		
SUBTOTAL	40,738	77,805	42,750	42,750	204,043		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0	06/2001	06/2002
Telecommunications (voice & data)	0	910	500	500	1,910	06/2001	06/2002
Security Equipment	0	910	500	500	1,910	06/2001	06/2002
Commissioning	0	910	500	500	1,910	06/2001	06/2002
SUBTOTAL	0	2,730	1,500	1,500	5,730		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$40,738	\$91,000	\$50,000	\$50,000	\$231,738		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	40,738	91,000	50,000	50,000	231,738
State Funds Subtotal	40,738	91,000	50,000	50,000	231,738
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	40,738	91,000	50,000	50,000	231,738

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of Minnesota 1996, Chapter 463, Section 2, Subd. 3	16,000
Laws of Minnesota 1994, Chapter 643, Section 12, Subd. 2	8,900
Laws of Minnesota 1994, Chapter 643, Section 10, Subd. 2	8,838
Laws of Minnesota 1994, Chapter 643, Section 11, Subd. 2	7,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	91,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

This request fulfills a continuing statewide effort to restore and maintain capital assets.

Department of Finance Analysis:

Visits of several MnSCU campuses confirm the need for addressing deferred maintenance. However, facilities of similar age have not been maintained with equal care. Absent systemwide MnSCU standards for evaluating and assessing institutions' deferred maintenance and renewal projects, it is difficult to evaluate the relative urgency of these requests. The detailed project list includes some apparently critical projects and others which are less urgent.

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$43 million for Higher Education Asset Preservation and Renewal (HEAPR) projects which meet the standards defined in M.S. 135A.046 Subd. 2.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
TOTAL	700 Maximum	430

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PROJECT LOCATION: Metro area

AGENCY PROJECT PRIORITY: 2 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$15,000

PROJECT DESCRIPTION:

Design, remodel and/or expand facilities at colleges and universities where it has been determined that one or more of these functions is necessary to implement the metropolitan area academic plan currently under development. Funded projects would enhance the integrated delivery of academic programs among the 11 metro area state colleges and universities. Consideration for project execution will include: 1) the effects of the MnSCU merger on co-located/consolidated campuses, 2) space requirements, 3) current and future enrollment trends, 4) demographic trends, 5) potential for shared facility use, and 6) suitability of current facilities for programs that best serve the community.

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

The Minnesota Legislature has directed the Minnesota State Colleges and Universities system to conduct a master academic plan for the metropolitan area. The plan is to define the current and future missions and plans of the metro area colleges and universities. Also, the plan must consider short and long-term demographic and enrollment projections, physical plant capacity and needs, and coordination and duplication of program offerings. The legislature also directed MnSCU to consult with the University of Minnesota during the planning process. Furthermore, the legislature directed that the plan be approved by the MnSCU Board of Trustees before submission for legislative approval.

The metropolitan area master academic plan is now underway, under the direction of Dr. Hazel Reinhardt. Seven consultative groups have been convened to collect input and advice from faculty, students, institution presidents, community representatives, legislators and key opinion leaders in the metropolitan area. The plan is scheduled to be completed and submitted to the Board of Trustees in December 1997.

Because the plan is still in progress, MnSCU's bonding request is essentially a placeholder. It is expected that the plan, and subsequent recommendations and actions by the Board of Trustees, will result in development of a facilities plan with specific project requests by early March.

At the same time, the Board has determined that design and construction of some projects must move forward to provide continuity in the delivery of educational

programs at certain metropolitan area institutions. Initial requests for major construction and remodeling projects submitted to the Board of Trustees by the 11 metro area state colleges and universities totaled \$134 million. The Board approved projects for 5 institutions totaling \$24.3 million for inclusion in the 1998 capital request. The remaining projects are being held until the Board approves the metro area academic plan and develops short- and long-range facilities plans for the metro area.

The 5 metro projects approved for 1998 are representative of the facilities needs that exist among the other metropolitan area colleges and universities. They include:

- design of a library for Metro State University's east campus, to be shared jointly with the neighborhood in cooperation with St. Paul Public Library;
- remodeling and expansion of St. Paul Technical College's library and science labs and student services areas;
- construction of a new science laboratory and classroom building at Inver Hills, and remodeling of existing space vacated by the relocated science disciplines;
- design for construction of a new information technology center and remodeling of existing facilities to consolidate libraries, academic programs and administrative and student services at Minneapolis Community and Technical College;
- complete the master facilities plan and design for remodeling and new construction to better integrate and connect the 2 campuses of Century Community and Technical College.

The Board of Trustees believes these 5 project requests are representative of the types of campus needs that exist among the other colleges and universities included in the metropolitan academic plan study. However, additional project requests will not be precisely identified and brought forward until a more global plan is developed.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	15,000	0	0	15,000	07/1998	07/2002
GRAND TOTAL	\$0	\$15,000	\$0	\$0	\$15,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	15,000	0	0	15,000
State Funds Subtotal	0	15,000	0	0	15,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	15,000	0	0	15,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	9,990	66.6%
User Financing	5,010	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign request should be directed toward specific projects.

Department of Finance Analysis:

This request for a capital appropriation to support the design, remodeling and/or construction of undesignated projects does not qualify for capital bond financing. To qualify for bond financing, expenditures must be made with respect to identifiable land, buildings and other improvements. The submission's score for Strategic Linkage reflects this lack of specificity.

Given the work and issues involved in developing master academic and facilities plans for the metropolitan area MnSCU colleges and universities, it seems highly unlikely that a plan identifying specific projects will be ready by March, as outlined in the narrative. There does not appear to be any compelling argument against holding consideration of further capital construction projects for the metropolitan area until the 2000 capital budget.

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$15 million for facilities-related planning, as well as capital improvements, for colleges and universities in the Twin Cities metropolitan area. This appropriation is contingent upon the completion of the MnSCU Board of Trustees' metro area plan.

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

PROJECT LOCATION: St. Paul Technical College

AGENCY PROJECT PRIORITY: 3 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$10,000

PROJECT DESCRIPTION:

Design and construction to remodel selected areas of the college in accordance with guidelines developed in its 1991 facilities master plan. Major components are student service areas (including the library), the chemical technology lab and the building equipment automation system. The majority of these improvements were planned as part of a construction project completed in 1989 but were deleted for lack of funds. The project will comprise 48,700 gross sq. ft. of refinished space and 6,660 gross sq. ft. of new finished space. The library is a particular need as its inadequacies have been cited by the college's accrediting agency.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE PLAN AND CAPITAL PLAN:

The educational mission of St. Paul Technical College has evolved from one of vocational school training to one in which technical education is presented with the broader context of a college-oriented program. One of the goals of MnSCU is to prepare students not only for a first job but for career changes that inevitably will occur. Correction of library deficiencies and upgrading of student service facilities to modern levels will help meet that goal. The present library seats only 50 students. Code and accessibility requirements also will be addressed in all the remodeled areas.

The project fully meets requirements of the MnSCU capital plan, including preservation of assets, increased efficiency in the use of existing space and improved service to students. The project also fits the MnSCU Strategic plan, particularly in the areas of career education, electronic education and program/service alignment. The project proposes to remodel selected areas within the college. The major components affected are as follows: 1) student services area, 2) library expansion, 3) chemical technology lab, 4) building equipment automation system. Student services redevelopment is necessary to provide students with the latest and best assistance available for serving their educational needs into the 21st Century. Student services facilities will be remodeled and centralized to improve delivery of support services to the students. A library expansion is needed to meet growing needs and it anticipates accreditation requirements of the North Central Association of Colleges and Schools (NCA). Renovation of the chemical technology laboratory is required 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. The project will also correct code deficiencies related to handicapped accessibility (ADA) throughout areas affected by the remodeling.

As noted above, this college has an enrollment of more than 23% from communities of color. It is a growing institution, with placement rates consistently at 90% or better. Its Chemical Technology program is the only one of its kind in the system but is hampered by its poor facilities, even though good jobs await graduates. The chemical technology laboratory is on the third floor of the original building and was part of the original construction. It is outdated, crowded and does not meet current code and regulatory standards. Increased efficiency in the use of existing space for the proposed reconfiguration will result in not only more efficient use of space, but more intense use of space as well as improved accessibility and safety. A renovated chemical technology laboratory and program area are needed which meet safety and operational regulatory standards and provide safe working conditions for educational training of the students. Upgrading of these facilities is necessary to maintain enrollment and to meet the training needs of industry.

An overriding theme of this request is that the teaching and learning of today have out paced the building. The portion of the building to be retrofitted dates to the early 1960s. The building is sound but the program and use have changed dramatically since the original construction.

Computer labs, individual and small-group learning stations, learning resource centers (to accommodate library and multi-media resources), distance learning facilities, science labs, classrooms equipped for audio-visual presentations, and student support services are in need of upgrading on many campuses and St. Paul Technical College is a prime example.

While portions of the project seek to complete a design originally prepared for 1988-1989 project, the 1991 master plan cited additional needs. In 1994 the Capital bonding bill rider language allowed the St. Paul school district to spend \$834 thousand of local unencumbered debt redemption funds for St. Paul Technical College to acquire and better properties adjacent (at 317 Marshall Avenue) to the St. Paul Technical College campus for use for educational purposes and to develop a pre-design for remodeling the student services area and the chemical technology laboratory, and for upgrading the building automation system.

There is a severe lack of student space for gathering or studying within the college. This places a large demand on the library, resulting in inefficient use of the library. The project will provide a separate study area that will be more useful to students and less taxing on the library. An expanded library/information resource center will provide space for an electronic library and comply with the accreditation requirements of the North Central Association of Colleges and Schools (of which St. Paul Technical College is a charter member). St. Paul Technical College was

evaluated in January, 1993, by the North Central Association of Colleges and Schools (NCA). In the evaluation report by the visiting team, they indicated that our library/resource center was located in an area of somewhat limited space for the large enrollment that we have at the College. St. Paul Technical College did pass the evaluation with an extension of 10 years (which is the maximum time) before we will be visited again. However, we were required to submit an updated report based on their previous commission action, whereby improvements were related to additional staff and a square footage increase of the library to approximately 7,650 square feet bringing the total to 13,350 gross square footage to better meet the needs of the students.

The cafeteria dining area is crowded, projects a negative image and does not meet handicap accessibility codes and standards. The project will also correct deficiencies related to handicapped accessibility (ADA) throughout areas affected by the remodeling.

The project also addresses the main entrance, creating a more visible entry to the campus and improving the interior path to the central administrative and student services areas.

The original mechanical system has never been upgraded to integrate today's technology. It is in need of modernized heating and cooling capabilities and controls to meet the current usage of the facility. St. Paul Technical College anticipates that this proposed remodeling project will promote indirect cost of labor for servicing students.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The majority of the remodeling will have no measurable impact on operating costs since the usable areas and staffing will remain at or near current levels. Indirect cost savings will result from operation of a more efficient facility. Renovation of the chemical lab and modernized student service area might reasonably be expected to draw increased enrollment.

While exact projections have not been made, improvements planned for the building automation system will allow reductions in utility consumption through the use of optimum operations.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	100	0	0	0	100	06/1997	10/1997
3. Design Fees							
Schematic	167	0	0	0	167	07/1998	10/1998
Design Development	133	75	0	0	208	10/1998	02/1999
Contract Documents	0	250	0	0	250	02/1999	06/1999
Construction Administration	0	208	0	0	208	12/1999	06/2002
SUBTOTAL	300	533	0	0	833		
4. Project Management							
State Staff Project Management	0	0	0	0	0	06/0199	06/2000
Construction Management	0	336	0	0	336		
SUBTOTAL	0	336	0	0	336		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0	07/1999	07/2000
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	5,459	0	0	5,459		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	620	0	0	620		
Construction Contingency	0	941	0	0	941		
SUBTOTAL	0	7,020	0	0	7,020		
6. Art							
SUBTOTAL	0	55	0	0	55	07/1999	07/2000
7. Occupancy							
Furniture, Fixtures and Equipment	0	455	0	0	455	07/1999	07/2000
Telecommunications (voice & data)	0	104	0	0	104	07/1999	07/2000
Security Equipment	0	104	0	0	104	07/1999	07/2000
Commissioning	0	104	0	0	104	07/1999	07/2000
SUBTOTAL	0	767	0	0	767		
8. Inflation							
Midpoint of Construction		06/1999					
Inflation Multiplier		14.80%	0.00%	0.00%			
SUBTOTAL		1,289	0	0	1,289		
9. Other							
SUBTOTAL	0	0	0	0	0	07/1998	07/2002
GRAND TOTAL	\$400	\$10,000	\$0	\$0	\$10,400		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,000	0	0	10,000
State Funds Subtotal	0	10,000	0	0	10,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	400	0	0	0	400
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	400	10,000	0	0	10,400

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	6,660	66.6%
User Financing	3,340	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed and a recommendation will be issued upon completion.

Department of Finance Analysis:

The remodeling and expansion of the learning resource center / library is driven both by the college's need for more student study and library resource space, but also by the college's aspiration to become a comprehensive community/technical college. MnSCU's master academic plan for the metropolitan area should help clarify the college's future mission.

The need for remodeling of the Chemical Technology Program lab is questionable, given the program's reported enrollment trends. According to college administrators, the program has only one FTE instructor and student enrollment has reportedly declined to the point that the program's future is in question.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$10 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	383

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PROJECT LOCATION: Inver Hills Community College

AGENCY PROJECT PRIORITY: 4 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$12,000

PROJECT DESCRIPTION:

Design and construct a new instructional building consisting of 65,000 gross square feet and remodel 10,000 square feet of the existing science building. The following program elements of the new building will include: the Emergency Health Services program, chemistry and biology laboratories, an interactive television classroom, general instruction classrooms, activities/fitness rooms, faculty offices, small group meeting rooms, and conference/event rooms. The space in the Science Building vacated by the chemistry and biology programs will be renovated to accommodate nursing, physics, and geology/earth science programs.

The new building will connect the existing Activities and Business buildings, and provide ADA accessibility to all levels of these existing buildings.

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

This request addresses the most critical problem identified in the college's institutional strategic plan and the comprehensive campus facilities master plan which was completed in 1995. Both of these plans list a shortage of instructional space as one of the primary issues needing correction in order for the college to achieve its educational mission.

The campus of 10 buildings totalling 229,405 gross square feet has not had any square footage added since 1988. Prior to the merger, the former Community College facilities model for determining space needs showed Inver Hills Community College to be deficient by 74,897 net square feet. This deficiency occurred in almost every program area. The college continues to have one of the lowest per student gross square footage allowances in MnSCU. In addition, existing classrooms are too small to be efficient and suffer from poor acoustics. General instructional space has been estimated to be 36% below the facilities model. Existing buildings need numerous corrections to meet ADA, fire and other building codes.

The Inver Hills service area includes Dakota County and major portions of Ramsey and Washington counties. Between 1980 and 1990 the population increased by 130,000 in these 3 counties. During this period the school age population (ages 15-17) increased in Dakota County by 15% and by 7% in Washington County.

Demographic surveys show that population growth will occur in the southern part of the metropolitan area which will position Inver Hills for continued enrollment growth.

The campus Master Facilities Plan arrays the completion of the campus and renovation of existing facilities over a series of phases. The new instructional building is the critical first part of this complex because it addresses the college's 3 most urgent needs: 1) space for the Emergency Health Services Program, 2) new science labs, and 3) general classroom space. The college's existing laboratories have numerous deficiencies and are sufficiently deteriorated to the point that they are becoming a threat to life and safety. The existing ventilation systems in these spaces are inadequate to meet current air quality standards. The numbers and capacity of fume hoods are insufficient to ventilate the chemicals. Chemical storage areas do not meet current standards. There is corrosion of steam lines and the laboratory case work contains lead. While asbestos exists in many locations in the building, it is a particular concern in the science laboratory fume hoods and where ceilings have deteriorated. Minnesota OSHA has issued a "serious condition" citation to the college for these problems.

Architects and engineers, who evaluated the college facilities as part of the campus master planning process have stated that the Science Building has serious life, safety and air quality deficiencies and the laboratories and classrooms do not support contemporary educational methods and practices. They have recommended moving chemistry and biology programs to new facilities and doing partial or phased remodeling of the Science Building for less intensive programs.

The college offers 3 Associate of Science programs in collaboration with the University of Minnesota and 6 with Metropolitan State University that offer students seamless programs toward a bachelor's degree. Several more of these programs are under development. In addition, liberal arts courses are offered for 21 joint Associate of Applied Science programs with Dakota County Technical College. Students take some of their liberal arts and sciences courses at Inver Hills Community College.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Inver Hills anticipates the addition of 2 general maintenance workers for the night shift and 1 general maintenance worker for the day shift to assist with cleaning and maintenance tasks of the new instructional building. In addition, we anticipate initial start-up expenses of \$16,348, with ongoing supply and maintenance expenses ranging from \$6,928 to \$11,928 per year. We expect utility costs to increase annually by \$73,445 after the initial year's expense of \$50 thousand. The new building should generate approximately \$2 thousand per year in additional fees from the rental of various classrooms and conference rooms.

OTHER CONSIDERATIONS:

The Inver Hills campus is already over capacity. Continued deferral of badly needed facilities soon will collide with the projected growth rate of the Dakota County area, creating problems of access by this population to community college programs and services.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						06/1998	06/2002
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	20	0	0	20		
SUBTOTAL	0	20	0	0	20		
2. Predesign							
SUBTOTAL	31	0	0	0	31		
3. Design Fees							
Schematic	0	103	0	0	103	10/1998	02/1999
Design Development	0	138	0	0	138	02/1999	06/1999
Contract Documents	0	310	0	0	310	06/1999	12/1999
Construction Administration	0	138	0	0	138	12/1999	06/2002
SUBTOTAL	0	689	0	0	689		
4. Project Management						12/1999	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	100	0	0	100		
SUBTOTAL	0	100	0	0	100		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	45	0	0	45		
Demolition/Decommissioning	0	50	0	0	50		
Construction	0	8,151	0	0	8,151		
Infrastructure/Roads/Utilities	0	45	0	0	45		
Hazardous Material Abatement	0	125	0	0	125		
Construction Contingency	0	364	0	0	364		
SUBTOTAL	0	8,780	0	0	8,780		
6. Art						02/1999	06/2002
SUBTOTAL	0	82	0	0	82		
7. Occupancy							
Furniture, Fixtures and Equipment	0	725	0	0	725	06/2001	06/2002
Telecommunications (voice & data)	0	200	0	0	200	06/2001	06/2002
Security Equipment	0	40	0	0	40	06/2001	06/2002
Commissioning	0	50	0	0	50	06/2001	06/2002
SUBTOTAL	0	1,015	0	0	1,015		
8. Inflation							
Midpoint of Construction		12/1999					
Inflation Multiplier		12.30%	0.00%	0.00%			
Inflation Cost		1,314	0	0	1,314		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$31	\$12,000	\$0	\$0	\$12,031		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	31	12,000	0	0	12,031
State Funds Subtotal	31	12,000	0	0	12,031
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	31	12,000	0	0	12,031

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	147	154	177
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	50	170	168	168
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	50	317	322	345
Revenue Offsets	0	0	0	<4>	<4>
TOTAL	0	50	317	318	341
Change from Current FY 1998-99		50	317	318	341
Change in F.T.E. Personnel		0.0	3.0	3.0	3.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of Minnesota 1994, Chapter 643, Section 11, Subdivision 6	31

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	7,992	66.6%
User Financing	4,008	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign for this request has received a positive recommendation.

Department of Finance Analysis:

The operating cost projections identified in the project narrative do not match the figures entered on the project detail form.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$12 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	398

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PROJECT LOCATION: Hibbing Community and Technical College (HCTC)

AGENCY PROJECT PRIORITY: 5 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$16,000

PROJECT DESCRIPTION:

To construct a new educational facility for technical programs, administrative services, customized training and consolidation and upgrading of technological capacities. The new facility would be located next to the community college and would house programs now offered on 2 technical college sites. One of the sites, the central campus, has serious structural deficiencies. The south site is located in an industrial park which is inconvenient for educational purposes. The legislature provided \$1 million in planning funds in 1994 and \$4.5 million in bonding funds in 1997 to begin the project. The facility is planned to be constructed on the existing fairgrounds which are adjacent to the community college, and owned by St. Louis County. The Iron Range Resources and Rehabilitation Board (IRRRB) has previously pledged monies to build a new fairgrounds and race track on another site. This will vacate the needed land. The county has previously agreed to an exchange of the fairgrounds land for the original technical college building (central campus). The city of Hibbing has already built \$2.7 million of student housing and sidewalks on the south side of the campus. The city has agreed to put in water, sewer, and a perimeter street. The racing association and the fair board have previously agreed to raise their fees to support their move. The south site would be sold.

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

The primary purpose of this project is to provide students with a safe place to learn, and to avoid investing costly repairs in the central campus building that stands on an unstable mine landfill. Three central campus temporary buildings constructed over 25 years ago are in very poor condition but are still being used. Classrooms on the second floor of the central campus have been closed because of fire code violations. The building has had five additions over the past 25 years all using load bearing walls. Redesign of the facility would be prohibitively costly due to this problem. Thus, the state Technical College Board made the decision several years ago to not invest in the facility, but to rebuild. After reviewing the depth and breadth of the problems noted and reviewing a consultant's recommendation, the MnSCU Board of Trustees made the same decision.

Investment in the new technical education facility will not only provide students with safe modern learning facilities, but will permit the alignment of technical programs with the appropriate general education programs. The central campus that holds

trade and industry programs--automotive, automotive electrical, refrigeration and heating, electrical maintenance, diesel, electronics, computer repair--does not have space to house academic programs that might suitably be aligned with them.

The new facility will be flexible to allow the college to expand/contract current educational programs because of market demand. It will provide for the sharing of laboratories and classrooms; i.e., health programs, electronics, computer aided drafting, and engineering. In addition, the facility will accommodate classroom technology needs.

The project meets MnSCU strategic plan goals for improved career education, a stronger emphasis on electronic education, better service to the community, and integration of technical and general education.

Repairs and redesign of the current central campus is estimated to cost \$19.2 million. This is very close to the cost of new construction and would not aid in integration.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The project square footage is essentially unchanged; temporary classrooms built more than 25 years ago would be phased out; the budget impact would be minimal. The college will offer the south campus building for sale as there are letters of interest from prospective buyers. We request that sale proceeds be appropriated for HCTC debt service.

OTHER CONSIDERATIONS:

The project has many community and regional partners. They include:

St. Louis County - will exchange 40 acres of land next to the north campus for the existing central campus building. The central campus buildings and county land are being appraised.

IRRRB - will relocate the county fair and racetrack to a site between Hibbing and Chisholm. (This vacates the needed land for construction.) Has agreed to help finance demolition of existing fairground buildings and build a new fairgrounds and racetrack.

St. Louis County Fair Board - has agreed to the moving of the fair contingent upon the college receiving funding for the new facility and will raise fair prices to support the move of the fairgrounds.

Racing Association - has agreed to the moving of the racetrack and will raise prices to support the move of the racetrack.

Youth Hockey Program - community members have built an arena for youth hockey on county land next to the north campus. An agreement has been reached under which the county will keep the land and arena.

Hibbing Economic Development Authority - built and manages a \$2.7 million student housing project 3 years ago in anticipation of this project.

City of Hibbing - built sidewalks on the south side of the north campus and plans to put in water, sewer, and a perimeter road around the new facility.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	108	0	0	0	108		
SUBTOTAL							
3. Design Fees							
Schematic	344	0	0	0	344	10/1998	02/1999
Design Development	430	0	0	0	430	02/1999	06/1999
Contract Documents	516	0	0	0	516	06/1999	12/1999
Construction Administration	55	375	0	0	430	12/1999	06/2002
SUBTOTAL	1,345	375	0	0	1,720		
4. Project Management						12/1999	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	645	0	0	645		
SUBTOTAL	0	645	0	0	645		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	215	0	0	215		
Demolition/Decommissioning	0	0	0	0	0		
Construction	4,047	9,586	0	0	13,633		
Infrastructure/Roads/Utilities	0	215	0	0	215		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	682	0	0	682		
SUBTOTAL	4,047	10,698	0	0	14,745		
6. Art	0	136	0	0	136	02/1999	06/2002
SUBTOTAL							
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,032	0	0	1,032	06/2001	06/2002
Telecommunications (voice & data)	0	215	0	0	215	06/2001	06/2002
Security Equipment	0	215	0	0	215	06/2001	06/2002
Commissioning	0	215	0	0	215	06/2001	06/2002
SUBTOTAL	0	1,677	0	0	1,677		
8. Inflation							
Midpoint of Construction		03/2001					
Inflation Multiplier		18.25%	0.00%	0.00%			
Inflation Cost		2,469	0	0	2,469		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL							
GRAND TOTAL	\$5,500	\$16,000	\$0	\$0	\$21,500		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	5,500	16,000	0	0	21,500
State Funds Subtotal	5,500	16,000	0	0	21,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	5,500	16,000	0	0	21,500

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Law of Minnesota 1997, Chapter 246, Section 2	4,500
Law of Minnesota 1994, Chapter 643, Section 10, Subdivision 7	1,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	10,656	66.6%
User Financing	5,344	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The strength of "previous" commitments by the county and fair board to vacate the land for this new facility is not clear. If the county does not ultimately agree to swap the proposed project site for the technical college's "central campus" land and buildings, then additional funds could be required to purchase land.

The construction costs shown on the Project Construction form will understate the cost per square foot, as they do not include the portion of construction costs to be financed with the 1997 appropriation for this project.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$16 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
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 Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	273

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PROJECT LOCATION: Ridgewater Community and Technical College, Hutchinson

AGENCY PROJECT PRIORITY: 6 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$7,600

PROJECT DESCRIPTION:

Design, construct and remodel existing space at the Hutchinson campus for the following: Media Resource/Library, Non-Destructive Testing Facilities, Student Support Services, and Child Care Facilities.

New space : 39,140 GSF
Remodeled space : 5,590 GSF

The proposed building addition and remodeling will alleviate a substantial space shortage at the campus and, as a result, will strengthen the college's ability to deliver quality education in an appropriate collegiate environment.

The predesign site analysis was prepared following a 1994 legislative appropriation for predesign and programming of Ridgewater College, Hutchinson Campus (formerly Hutchinson Technical College).

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

FYE for the Hutchinson campus of Ridgewater College has been constant from F.Y. 1989 with 616 FYE to F.Y. 1995 with 657 FYE. The Hutchinson campus however, unlike the Willmar campus of Ridgewater College, has a very large concentration of part-time students. In F.Y. 1989 the Hutchinson campus served 1,003 students and in F.Y. 1995 the headcount served rose to 2,590 students. The Hutchinson and Willmar campuses comprising Ridgewater College are located over a 50-mile distance, making it difficult for this part-time market to access general education and library services.

The Hutchinson Campus project supports the MnSCU Strategic goals 2 and 5.

Goal 2: To ease student mobility between institutions and among educational programs through skill-based transfer (between 2-year and 4-year institutions, and 2-year institutions, and in the liberal arts, career education and general education.)

The ease of transfer will be provided by the Minnesota Transfer Curriculum and the general education components from the Willmar campus of Ridgewater College onto the Hutchinson campus to enhance the delivery of A.A.S. options and to allow students to acquire a Liberal Arts (A.A.) Degree. Students pursuing the Minnesota

Transfer Curriculum would have more course offerings if the full transfer component were available at the Hutchinson campus. The building addition/remodeling would provide the college with classrooms and faculty office space so the full transfer component of pre-baccalaureate course work could be offered. In 1995/96, the first year of offering the beginning of general education components at Hutchinson, 80 credits of general education were consumed. In the following year, 270 credits were consumed. Four general education instructors have been added to the Hutchinson instructional staff for the 1997/98 academic year.

Hutchinson has no library facilities to date beyond the PALS connectivity for the liberal Arts or A.A.S. bound student to research general education or technological needs. Current library request identified in the building addition/remodeling, addresses the electronic component heavily and include the use of CD-ROM, electronic delivery, distance learning, multi-media curricula and management information systems needed for use in state-of-the-art libraries. This request for library services at the Hutchinson Campus will share a portion of the Willmar collection and services. However, an on-site need for Hutchinson students is necessary for the basic Liberal Arts research requirements which are not currently available.

Goal 5 - Program and Service Alignment: To align MnSCU's programs and services with the needs of communities and businesses. In 1994, Ridgewater College and St. Cloud State University, in cooperation with the Hutchinson Community Development Corporation, collaborated to bring a new educational opportunity to the Hutchinson area. The partnership consists of Ridgewater College, St. Cloud State University, Hutchinson Technology Inc., and 3M. They determined the need for additional labor force education beyond our technical programs. The Hutchinson Academic partnership allows students to pursue a 4-year degree at Hutchinson campus of Ridgewater College. Ridgewater offers general education and pre-business classes leading to an A.A. degree. St Cloud State University has been offering Hutchinson students upper-division classes that lead to a Bachelors degree in Management. Additional majors are currently under study and may include Finance, Marketing and Management Information Systems. For the Hutchinson Academic Partnership to grow, additional space is needed to accommodate the offerings. The proposed library is an essential element for the student to pursue lower division course work at Hutchinson and to maintain North Central Accreditation.

The building remodeling/addition at Hutchinson will also alleviate crowded conditions in our technical areas. Prime time classroom space is at a premium. The Hutchinson Academic Partnership has requested more education not only for the members of the community, but for the thousands of local employees that constantly need their skills upgraded, due to advancing technology.

As job enhancements and job enrichments are added to current employees' positions, the need for students to return to higher educational institutions to

augment their past educational achievements, and to acquire transfer skills is growing rapidly in this region. Many of these students have children and find difficulty balancing family and work responsibilities with the added pressure of college course work. By providing on-site child care, the student with dependents can spend additional time at school taking classes and studying while their children can be accommodated in an on-site day care facility. The on-site day care facility will also provide a training lab for interns from the Educational Assistant and In-Home Care programs to augment their curriculum in the study of childhood development. As identified in MnSCU's Plan for Minnesota 1997 - 2000, 5 of the top 20 fastest growing occupations in Minnesota 1993 - 2001 are occupations students are prepared for within Educational Assistant and In-Home Care programs.

Additional facilities are needed for the college's outstanding Nondestructive Testing (NDT) program. NDT is the only program of its kind in the nation and provides training at a two-year level for technicians. NDT provides this training for national and international markets. NDT is the largest program at the Hutchinson campus and the center for sharing of core manufacturing curriculum between Metallurgical Testing, Welding, Industrial Manufacturing Technology, Machine Tool Technology, Metrology, Engineering Drafting and Design and Computer Systems Technology programs. NDT is a very technology and equipment intensive program. The lack of current space and inability to distribute equipment adequately is a safety hazard as students deal with X-ray, magnetic particle, and liquid penetrants. The addition will also allow for efficient use of common facilities (such as classrooms, conference rooms, viewing rooms, etc.), reduction of distance between related programs, and exchange of information among instructors.

The library/Media Resource Center will provide subject support material for students and instructors. It is also expected to provide video, audio, CD and quiet study areas. The Media Resource Library is a need at the college but is also a North Central Accreditation recommendation and a means of providing subject support materials for the general education component as well as all other students and instructors. The Media Resource Library is necessary to provide for equity of services for students at the Hutchinson campus of Ridgewater College without traveling over 50 miles. The Willmar students have full library services on-site. Presently students taking General Education courses on the Hutchinson campus have no on-campus or local research materials to complete papers and other assignments. The development of a Media Resource/Library for use and support of students, faculty and staff is imperative if the Hutchinson campus is to retain its position as a viable post-secondary educational institution in the MnSCU system. A rapidly changing Minnesota higher education environment is placing new demands on media resources/library services that need to be met. Four change factors contributing to these demands are 1) restructuring of the Hutchinson campus technical education curriculum and addition of general education; 2) North Central accreditation; 3) increasing demands for information literacy in the workplace; and 4) use of telecommunications technologies for alternative delivery of technical education. The new facility will incorporate *network based systems* that will integrate into a variety of

networks, including the local LAN on campus, the Willmar campus library, other Minnesota colleges, public and school libraries, and other state and national data bases. The electronic media will provide intra system compatibility to allow data transmission with as many data bases as possible.

An entrance/Student Support Services area will provide for expansion of the student services and commons area. Currently, student services provided in campus are located in a variety of locations, literally spread from one end of the campus to the other. As a result, students needing services are many times discouraged from seeking assistance. Moreover, some of the services are located in more remote areas of the campus, also discouraging students from seeking those services. Consequently, students do not utilize many of the services to the fullest extent needed.

By providing child care services on campus, the college would acknowledge the differing needs of today's students. Services are needed for such students; single working mothers and fathers; workers who need to maintain skills; workers who need retraining to remain competitive in the job market; and workers who wish to improve their position in the workforce. In discussion with other colleges, indications are that student morale, retention and performance are increased due to the ease of mind that on-campus child care provides students. A child care facility is expected to allow for better retention, piece of mind while attending school, and reduced absenteeisms for the entire student body. It will also provide training lab facilities for the students of Educational Assistant and In-Home Care programs.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES:)

Additional positions of a librarian and a custodian will be required. Additional utility and general maintenance costs will also be incurred.

OTHER CONSIDERATIONS:

No site selection is necessary. The Hutchinson campus has several acres that surround the existing building providing an excellent location for an addition to existing facilities.

No financing alternatives and rational cost/benefit analysis are available.

Funding was first requested for this project in 1990. In 1994 an appropriation of \$380 thousand was received for the planning of Hutchinson Technical College Library/Child care and NDT addition/remodeling. In 1996 Hutchinson - Willmar Regional Technical College requested construction funds.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	50	0	0	0	50	01/1997	11/1997
3. Design Fees							
Schematic	92	0	0	0	92	12/1997	02/1998
Design Development	122	0	0	0	122	02/1998	04/1998
Contract Documents	116	124	0	0	240	06/1998	11/1998
Construction Administration	0	212	0	0	212	01/1999	02/2000
SUBTOTAL	330	336	0	0	666		
4. Project Management						01/1999	02/2000
State Staff Project Management	0	0	0	0	0		
Construction Management	0	271	0	0	271		
SUBTOTAL	0	271	0	0	271		
5. Construction Costs						04/1999	02/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	4,857	0	0	4,857		
Infrastructure/Roads/Utilities	0	345	0	0	345		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	373	0	0	373		
SUBTOTAL	0	5,575	0	0	5,575		
6. Art	0	54	0	0	54	04/1999	02/2000
7. Occupancy							
Furniture, Fixtures and Equipment	0	636	0	0	636	04/1999	02/2000
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	636	0	0	636		
8. Inflation							
Midpoint of Construction		08/1999					
Inflation Multiplier		10.60%	0.00%	0.00%			
Inflation Cost		728	0	0	728		
SUBTOTAL	0	0	0	0	0		
9. Other							
GRAND TOTAL	\$380	\$7,600	\$0	\$0	\$7,980		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	380	7,600	0	0	7,980
State Funds Subtotal	380	7,600	0	0	7,980
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	380	7,600	0	0	7,980

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	138	138	138
Other Program Related Expenses	50	50	50	50	50
Building Operating Expenses	97	97	97	97	97
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	147	147	285	285	285
Revenue Offsets	0	0	0	0	0
TOTAL	147	147	285	285	285
Change from Current FY 1998-99		0	138	138	138
Change in F.T.E. Personnel		0.0	2.0	2.0	2.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Law of Minnesota 1994, Chapter 643, Section 10, Subdivision 8.	380

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	5,062	66.6%
User Financing	2,538	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign for this request has received a positive recommendation.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends general obligation bonding of \$7.6 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	303

PROJECT LOCATION: Minneapolis Community and Technical College

AGENCY PROJECT PRIORITY: 7 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$500

PROJECT DESCRIPTION:

Based upon a campus Master Plan prepared with a 1994 bonding bill appropriation of \$375 thousand, this request is for funds to design through construction documents a new addition to the college and remodeling of the existing library, as well as other facilities/space. New construction will create a 54 thousand square foot, 3-story (1 below and 2 above grade) information technology center which will include a new library/media center and an instructional technology center. To be located on the highly visible Hennepin Avenue side of the campus, the project will include a redesigned entrance to the college. In addition, the project will include a complete identification and remediation plan for all code compliance problems highlighted in MnSCU's metro planning efforts.

The new technology and library/media center will bring together in one coordinated location the tools for learning in the 21st Century and greatly strengthen Minneapolis Community Technical College's ability to provide state-of-the-art instructional services to students. The new library will replace an existing undersized, poorly located, inadequately wired, and poorly ventilated library with a centrally located, technology/intensive library and media center. Library staff will have increased ability to train students and staff on information retrieval techniques, and students will have increased individual and small group study space.

In response to the dramatic expansion in the use of computers across the entire curriculum, this project increases the number of general purpose computer classrooms from 5 to 8. The current single instructional television classroom (capacity 20 students) would be replaced with 4 state-of-the-art ITV facilities. The media center will also house four multi-media classrooms available for credit instruction, as well as customized training, conferences, and new academic programs.

An important feature of this addition is the ability to place several "open lab" functions in one building, accessible to students for extended hours each day. This aspect allows more efficient building utilization, coordinated staffing and enhanced security over high risk materials and equipment.

The space vacated by the current library will be remodeled to house new and expanded classroom and laboratory space for the Film, Video, and Media Production programs, as well as classrooms, and offices, all of which are now in substandard spaces. It will also include space to accommodate new technology

intensive career programs currently in the development stage.

The second focus of this project is remodeling to accommodate the numerous changes in space utilization that have resulted from the consolidation of the community and technical colleges in February, 1996. Consolidation has resulted in the merging and/or relocation of every administrative office on campus, including the following: admissions, the information center, financial aid, registrars office, business office, purchasing, counseling, reprographics, mailroom, human resources, payroll, placement, bookstore, facilities management, security, planning and resource development, customized training and continuing education, the learning assistance center, the assessment testing center, publications, and the administrative offices for academic affairs, student affairs and finance and operations. These office moves were accomplished in a very short time frame with minimal resources and little time for adequate planning but had to be done in order to maintain efficient operations and services to students.

This portion of the project has benefited from a more thoughtful planning effort with the insights provided by the first year of experience as a consolidated institution. Under the new plan, the campus will be reconfigured to make more effective use of existing space. All offices that provide direct services to students and require close staff cooperation and interaction will be housed in a centralized, student-friendly service area for admissions, assessment testing, registration, business office, financial aid, bookstore, and placement services.

As part of this consolidation remodeling, antiquated science labs will be remodeled to modernize them, improve various safety features, integrate new technologies, and make them more efficient.

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

This project stems from a reduced-scope master plan and scales back proposals considered two years ago. It is an integral step in the ongoing efforts to bring the former Minneapolis Community College and Minneapolis Technical College into a comprehensive, consolidated, student-oriented whole. The 1994 Legislature provided \$375 thousand in planning funds to the community college for a Learning Resource Center, stipulating that it also involve the technical college. A Learning Resource Center plan developed in April 1995 proposed the addition of 97 thousand square feet at a cost of \$23.4 million. MnSCU elected not to present the Minneapolis plan to the 1996 Legislature, proposing instead to reassess the college's needs following a period of consolidated operations. The college leadership undertook a revisit of the master plan in the fall of 1996. The current smaller proposal is the result.

This project meets the 6 strategic goals established by MnSCU. It is targeted

principally at increasing the services and functionality of the existing facility to deliver quality instruction (Academic Accountability, Skill-based Transfer, and Career Education). It will also improve the ability of staff to more effectively provide services to students, as well as perform basic administrative functions as spaces are reconfigured to match the new organization resulting from consolidation (Program and Service Alignment). The project will bring enhanced capabilities to use the rapidly advancing technologies in the classroom (Electronic Education). Current relationships with K-12 programs can be expanded as new facilities and programs come on line (MnSCU/K-12 Partnership).

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The new space will result in an increase in maintenance costs. The reconfiguration of service components will bring greater efficiencies to the operation of the college. New classrooms, labs and technology are expected to attract stronger enrollment.

OTHER CONSIDERATIONS:

These improved facilities will be compatible with any further consolidations which might result from the MnSCU metro area study now being completed.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	188	0	0	0	188	06/1998	10/1998
3. Design Fees							
Schematic	150	140	0	0	290		
Design Development	0	186	0	0	186	02/1999	06/1999
Contract Documents	0	174	199	0	373	06/1999	12/1999
Construction Administration	0	0	235	0	235	12/1999	06/2002
SUBTOTAL	150	500	434	0	1,084		
4. Project Management							
State Staff Project Management	0	0	0	0	0	12/1999	06/2002
Construction Management	37	0	707	0	744		
SUBTOTAL	37	0	707	0	744		
5. Construction Costs							
Site & Building Preparation	0	0	993	0	993	06/2000	06/2002
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	9,334	0	9,334		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	338	0	338		
Construction Contingency	0	0	666	0	666		
SUBTOTAL	0	0	11,331	0	11,331		
6. Art							
SUBTOTAL	0	0	103	0	103	02/1999	06/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	516	0	516	06/2001	06/2001
Telecommunications (voice & data)	0	0	207	0	207	06/2001	06/2001
Security Equipment	0	0	104	0	104	06/2001	06/2001
Commissioning	0	0	104	0	104	06/2001	06/2001
SUBTOTAL	0	0	931	0	931		
8. Inflation							
Midpoint of Construction			06/2000				
Inflation Multiplier		0.00%	14.80%	0.00%			
Inflation Cost		0	1,999	0	1,999		
SUBTOTAL	0	0	495	0	495	07/1998	07/2002
9. Other							
SUBTOTAL							
GRAND TOTAL	\$375	\$500	\$16,000	\$0	\$16,875		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	375	500	16,000	0	16,875
State Funds Subtotal	375	500	16,000	0	16,875
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	375	500	16,000	0	16,875

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	128	128	128
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	180	180	180
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	308	308	308
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	308	308	308
Change from Current FY 1998-99		0	308	308	308
Change in F.T.E. Personnel		0.0	2.0	2.0	2.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Law of Minnesota 1994, Chapter 643, Section 11, Subdivision 8.	375

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	333	66.6%
User Financing	167	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends general obligation bonding of \$500 thousand for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$16 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	338

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PROJECT LOCATION: Red Wing/Winona Technical College

AGENCY PROJECT PRIORITY: 8 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$1,500

PROJECT DESCRIPTION:

Design and construct a 12,300 gross square foot on-site facility to complete the plan for the truck driving program. The facility will include 2 classrooms, a simulator room, and a conference room, plus 2 maintenance and wash bays which will be used for indoor instructional purposes. Ancillary and support space will include an entry foyer, toilet, shower and mechanical spaces as well as 12 semi-tractor garage stalls. The facility may be connected to or separate from the main campus building depending on consideration of safety issues related to campus traffic and flexibility of use of facilities as program needs change.

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

Land contiguous to the Winona Technical College was purchased with \$394 thousand from the 1989 emergency capital bonding bill. In 1992 CAPRA funds were used to construct a \$400 thousand driving simulation range on the site. This building will complete the truck driving program facilities plan. The project supports the career education goal of the MnSCU strategic plan and is in accord with capital plan objectives.

In order for the tractors to function in cold weather they need to be kept just above freezing temperature which in the Minnesota climate means they need to be in a warm shelter approximately half of the academic year (Nov. - Mar.). Also, each week a portion of the curriculum revolves around preventive maintenance of the tractor trailer, which needs to be performed in a heated area.

The semi-tractors are currently stored and maintained in an inadequate, leased facility across a state aid highway with an uncontrolled intersection. Since students are untrained and not licensed to move the vehicles through the intersection, transport drivers are hired to move the tractors back and forth between the leased facility and the campus driving range each day. The vehicles must be brought through the main campus to reach the driving range portion of the course. This situation creates serious safety concerns with pedestrian and auto traffic mix. In addition, the complete fleet of trucks has to pass the campus child care facilities twice daily, which creates another safety hazard.

The building will provide required instructional on-site space for the college's state-of-the-art trucking simulator presently located in an off-site converted lab. This simulator is the only one of its kind in the Midwest.

This new facility will be in compliance with air quality standards that are now being violated in existing leased facilities. Enhanced training facilities will allow for the development of an expanded customized training program that will better serve the trucking industry and meet the training requests of the police, fire and highway departments.

The program is 15 weeks in length which includes 60 hours lecture, 300 hours of range/lab and 120 hours of on-the-road training. Three classes graduate each academic year. Over the last 5 years, the program has produced an average of 80-90 graduates per year. Virtually all graduates have been placed in trucking occupations. This program received a blue-ribbon rating for state efficiency standards in 1995. Some projections are that 600 thousand truck drivers will be needed over the next 5 to 10 years. It is estimated that the occupational demand will far outstrip the ability of the 8 Minnesota truck driver training programs to deliver enough graduates over this period. Compared to the other Minnesota schools with the same program, Red Wing/Winona Technical College has the most students graduating each year with CDL licensure.

IMPACT ON AGENCY OPERATIONS BUDGETS (FACILITIES NOTES):

Construction of an on-site truck driver training facility will eliminate payments for leased facilities by approximately \$40 thousand per year. Elimination of salaries for licensed CDL truck drivers to move the tractor to and from the driving range each day will result in an annual payroll savings of \$5 thousand.

Enhanced training facilities will provide better opportunities for conducting a customized training program that has potential for generating dollars to offset costs for the regular 15 week courses.

OTHER CONSIDERATIONS:

The construction of a new training building will allow evacuation from a leased facility that at present is in violation of OSHA indoor air quality standards and will alleviate a daily truck transport safety issue. Classroom/lab facilities are inferior and inappropriate.

The completion of this project will provide for secure storage and protection of equipment valued at over \$650 thousand.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	11	0	0	11	06/1998	09/1998
Design Development	0	15	0	0	15	09/1998	11/1998
Contract Documents	0	37	0	0	37	11/1998	01/1999
Construction Administration	0	27	0	0	27	01/1999	11/1999
SUBTOTAL	0	90	0	0	90		
4. Project Management						01/1999	11/1999
State Staff Project Management	0	0	0	0	0		
Construction Management	0	20	0	0	20		
SUBTOTAL	0	20	0	0	20		
5. Construction Costs						03/1999	11/1999
Site & Building Preparation	0	20	0	0	20		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,015	0	0	1,015		
Infrastructure/Roads/Utilities	0	110	0	0	110		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	52	0	0	52		
SUBTOTAL	0	1,197	0	0	1,197		
6. Art	0	10	0	0	10	02/1999	11/1999
SUBTOTAL	0	10	0	0	10		
7. Occupancy							
Furniture, Fixtures and Equipment	0	22	0	0	22	06/1999	11/1999
Telecommunications (voice & data)	0	10	0	0	10	06/1999	11/1999
Security Equipment	0	8	0	0	8	06/1999	11/1999
Commissioning	0	4	0	0	4	06/1999	11/1999
SUBTOTAL	0	44	0	0	44		
8. Inflation							
Midpoint of Construction		07/1999					
Inflation Multiplier		10.20%	0.00%	0.00%			
SUBTOTAL		139	0	0	139		
9. Other	0	0	0	0	0		
GRAND TOTAL	\$0	\$1,500	\$0	\$0	\$1,500		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,500	0	0	1,500
State Funds Subtotal	0	1,500	0	0	1,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,500	0	0	1,500

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	5	0	0	0	0
Building Operating Expenses	10	25	25	25	25
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	40	0	0	0	0
Expenditure Subtotal	55	25	25	25	25
Revenue Offsets	0	<45>	<45>	<45>	<45>
TOTAL	55	<20>	<20>	<20>	<20>
Change from Current FY 1998-99		<75>	<75>	<75>	<75>
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	999	66.6%
User Financing	501	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The operating cost impact described in the narrative does not match the figures shown on the Project Detail form.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1.5 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	263

PROJECT LOCATION: Bemidji State Univ./Northwest Technical College

AGENCY PROJECT PRIORITY: 9 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$1,000

PROJECT DESCRIPTION:

Pre-design and design documents for the facilities required to co-locate all programs of Northwest Technical College-Bemidji and the Industrial Technology and Nursing Programs of Bemidji State University including the following:

- Acquire through exchange from Bemidji ISD #31 their existing high school campus, adjacent to the BSU Campus, and plan a co-located and cooperative facility including classrooms, laboratories, offices, and other support facilities.
- Renovate Bridgeman Hall to bring it up to current code requirements.
- House Northwest Technical College-Bemidji programs in the renovated high school site or on the BSU campus.
- Bemidji School District #31 in November, 1997 saw a \$48 million bond issue pass, authorizing a new high school of approximately 400 thousand square feet at another location, resulting in the availability of the existing high school campus of 10-12 acres and 315 thousand square feet of space, originally constructed between 1916 and 1959. It is expected that an agreement will be reached between MnSCU and ISD #31 that will result in the acquisition of the existing high school location via an exchange of that site for the existing Northwest Technical College-Bemidji property.

The pre-design phase of this project will determine the space needs of the co-located programs, the opportunities for sharing space/facilities, as well as the appropriateness of new construction, renovation, and demolition of space.

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

The project is supported by the master plan requested by the 1994 Legislature, which appropriated \$300 thousand for planning and carrying out MnSCU priorities for collaboration and maximization of existing space. The master plan envisions continued cooperation between the 2 institutions in academic offerings, student and administrative services, and services to the community. This plan enables the technical college and the university to share classrooms, laboratories and may permit the sharing of faculty resources. Currently, courses are being taught on each campus for the other institution's enrolled student population, as in the case of

liberal education courses for nursing students, health related courses for health and recreation majors, and sharing of student services including residential halls and child care. The master plan clearly identifies common use of facilities as a major objective for each institution. Certain programs will remain specific to each institution while other programs will be articulated. We envision enhanced articulation as the campuses strategically plan for the future. The Advanced Manufacturing Center will provide the opportunity for the co-located campuses to each serve the surrounding region in the provision of applied research and development projects for businesses and industries. Currently, the newly established Center for Research and Innovation at BSU and the Customized Training services of NTC-B provide services in separate facilities for the region. Teams of faculty and advanced level students will respond to business and industry production questions, and will serve on-site in internships and in consulting capacities, thus contributing to economic development and growth in the region.

Examples of strategic planning between the 2 institutions includes the establishment of four new health programs at NTC-B since the original master 1995 plan. These are in response to the health-related career demands and contribute to the strength of the Nursing Center. Northwest Technical College is exploring the development of an A.A.S. in Engineering Technology at the Bemidji campus. This program would have the potential for articulation to the Industrial Technology major at BSU and would be enhanced by the co-located operation.

The co-location of technical college and state university programs will be a "first" in the state of Minnesota and will serve as a laboratory for future collaborations. The project ties directly to the MnSCU strategic goals to improve career education by encouraging the progression of students from technical training to advanced degree programs, if they so choose. This also meets the strategic goal of increasing transferability across selected programs.

Bridgeman Hall was constructed in 1964 and serves 7 times more students than the building was initially designed to accommodate. New programs have been added and a renovation and addition is needed to meet current needs. Bridgeman Hall has no elevator to provide accessibility for handicapped individuals; no lavatory facilities for women are located on the lower floor. The current NTC-B building suffers from a number of deficiencies: the heating system has no back-up and no expansion is possible; a small room with limited technology is being used as a library; no child care facility is available for a student population that includes a large proportion of single parents; and space for student services, classrooms, and laboratories is inadequate.

Planning will continue as the institutions progress into the bonding phase. Sharing of services will include library and learning resources, food service, bookstore, housing, academic and career counseling and child care on the BSU campus site. A new Center for Services and Academic Services will advise students on programs ranging from Tech Prep to diploma, associate degree, baccalaureate

degree and advanced degree programs. This is a center that will focus on diagnosis of student potential, placement for success in courses, intensive career exploration and review, tutoring and mentoring services.

The renovated and technology-enriched Bridgeman Hall and Bemidji High School site will support technical training programs, as well as programs in industrial technology, technical illustration/graphic design, model-making vocational education and the Nursing Center. Programs will include the diploma, associate, baccalaureate, and master's degrees.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

Operating budgets of the 2 co-located institutions are initially expected to increase; adequate space will allow both to augment enrollment in growing programs. Savings are leveraged through this project by addressing the need for parking adjacent to the Bemidji State University campus, and by securing property adjacent to the Bemidji State University campus that will allow future expansion for Northwest Technical College-Bemidji programs as well as programs of Bemidji State University.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	75	0	0	75	06/1998	10/1998
3. Design Fees							
Schematic	0	240	0	0	240	10/1998	02/1999
Design Development	0	300	0	0	300	02/1999	06/1999
Contract Documents	0	360	0	0	360	06/1999	12/1999
Construction Administration	0	25	275	0	300	12/1999	02/2002
SUBTOTAL	0	925	275	0	1,200		
4. Project Management							
State Staff Project Management	0	0	0	0	0	12/1999	06/2002
Construction Management	0	0	450	0	450		
SUBTOTAL	0	0	450	0	450		
5. Construction Costs							
Site & Building Preparation	0	0	150	0	150	06/2000	06/2002
Demolition/Decommissioning	0	0	150	0	150		
Construction	0	0	9,094	0	9,094		
Infrastructure/Roads/Utilities	0	0	150	0	150		
Hazardous Material Abatement	0	0	150	0	150		
Construction Contingency	0	0	456	0	456		
SUBTOTAL	0	0	10,150	0	10,150		
6. Art							
SUBTOTAL	0	0	150	0	150	02/1999	06/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	720	0	720	06/2001	06/2002
Telecommunications (voice & data)	0	0	150	0	150	06/2001	06/2002
Security Equipment	0	0	150	0	150	06/2001	06/2002
Commissioning	0	0	150	0	150	06/2001	06/2002
SUBTOTAL	0	0	1,170	0	1,170		
8. Inflation							
Midpoint of Construction			06/2000				
Inflation Multiplier		0.00%	14.80%	0.00%			
Inflation Cost		0	1,805	0	1,805		
SUBTOTAL		0	0	0	300		
9. Other							
SUBTOTAL	300	0	0	0	300		
GRAND TOTAL	\$300	\$1,000	\$14,000	\$0	\$15,300		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	300	1,000	14,000	0	15,300
State Funds Subtotal	300	1,000	14,000	0	15,300
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	300	1,000	14,000	0	15,300

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	144	144
Other Program Related Expenses	0	0	0	202	202
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	346	346
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	346	346
Change from Current FY 1998-99		0	0	346	346
Change in F.T.E. Personnel		0.0	0.0	4.0	4.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of Minnesota 1994, Chapter 643, Section 12, Subd. 3	300

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	666	66.6%
User Financing	334	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Given the shift in the description of the project it seems prudent to request pre-design separate from any request for design and/or construction funding.

Department of Finance Analysis:

This request originally proposed remodeling of Bridgeman Hall and Bemidji State University's Linden Hall, currently a student residence hall, to house nursing and other non-technology programs to be re-located from the campus of Northwest Technical College-Bemidji. The Linden Hall renovation has been replaced by a plan to renovate the old Bemidji high school, a facility which is 50 years older and at least three and a half times larger than the existing technical college. Both the construction cost estimates and estimated operating costs are for the original capital budget submission and have not been updated by MnSCU to reflect the new plan.

The current technical college facility is approximately 86 thousand square feet, including temporary buildings. The oldest wing was constructed in 1966 and the most recent addition completed in 1986. According to the request, the 315 thousand square-foot Bemidji high school dates from 1916, with the most recent construction nearly forty years old. The revised request provides no explanation or evidence from an academic or facilities plan that would support the technical college's need for such a sizeable physical plant expansion. Notwithstanding space issues, the high school would undoubtedly require extensive renovation and remodeling, likely at considerably greater expense than the remodeling of Linden hall or the current technical college facility.

Given these concerns, it would be prudent for the state university and technical college to a complete a rigorous and complete academic and facilities plan and pre-design for this project before the state proceeds with the appropriation of design funds.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1 million for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$14 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	263

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PROJECT LOCATION: Systemwide

AGENCY PROJECT PRIORITY: 10 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$1,000

PROJECT DESCRIPTION:

An appropriation is requested from the General Fund to create a pool from which colleges and universities can request funds to complete or update master facilities plans that support the system's strategic goals. These comprehensive master plans will take into consideration the college or university mission, current and future planned academic programs, demographics, enrollments, space needs, site analysis, facility inventory and land use. The plan will define location, scope and character of proposed facilities.

The master facilities plan will document the current and projected needs of the campus related to 1) asset preservation, expansion, remodeling and consolidation of academic, recreational and ancillary facilities, 2) traffic and parking, and 3) physical appearance and aesthetics of the campus.

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

The purpose of master facilities planning is to:

- ensure that facilities support the MnSCU strategic plan,
- create a shared vision for the institution,
- make a better case of existing site and facilities,
- establish a realistic schedule and capital budget,
- unify the aesthetic assets of the campus.

Since the creation of MnSCU in 1995, 28 technical and community colleges (including 22 institutions) have consolidated into 11 institutions to improve educational delivery and reduce administrative costs. There are 8 community colleges, 10 technical colleges, 11 consolidated community and technical colleges and 7 state universities situated on 53 campuses. Eighteen of the institutions have reported having no master facilities plans while 6 of the institutions are presently utilizing campus master plans that need to be updated. The estimated per-campus cost of new comprehensive facilities plans is in the \$40 thousand - \$50 thousand range while updated plans can cost as much as \$10 thousand - \$15 thousand.

The Minnesota West Technical and Community College and Northwest Technical College master facilities planning request is separate from this request because the Northwest Technical College plan has expired and Minnesota West Technical and Community College plan is 10 years old. Both colleges need to move forward

because of their unique need to integrate several multiple campuses to provide more efficient services.

A number of activities are occurring which will help to form a MnSCU facilities strategic plan. They include:

- Strategic Comprehensive Program Enhancement (SCOPE), a process for reviewing all of MnSCU educational programs with the goal of eliminating unnecessary duplication and ensuring that campuses meet the needs of students, employees and the state, which has been in place since the merger;
- development of a program review mechanism to provide basic data about the size, character and performance of all academic programs;
- creation of an electronic academy, which includes building infrastructure on instructional delivery mechanisms to extend academic programs through the use of advanced technologies;
- development of databases and tools to assist with management of academic program offerings around the state.

These initiatives are some of the elements from which a MnSCU master academic plan will be developed. A comprehensive facilities conditions assessment program and a space utilization program will be developed over the next year to provide continuous flow of information related to the condition of the facilities and their current usage. These 2 programs coupled with the MnSCU master academic plan will become the tools for shaping a system wide master plan for facilities. Campus master facilities plans will follow the direction of the system master facilities plan.

A master plan will enable the colleges and universities to use capital funds more efficiently by ensuring that facility utilization and construction supports system strategic goals.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	1,000	1,000	1,000	3,000	06/1998	06/2002
GRAND TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$3,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
General Fund Projects	0	1,000	1,000	1,000	3,000
State Funds Subtotal	0	1,000	1,000	1,000	3,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	1,000	1,000	3,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

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

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Admin encourages developing master plans for campuses which will identify individual capital projects that are integrated with the Academic Master Plan.

Department of Finance Analysis:

This submission requests a general fund appropriation; it does not meet Department of Finance criteria for bond financing.

A more detailed plan on how the fund would be administered should proceed appropriations for this request. Based upon information in the narrative, the request amount of \$1 million would be sufficient to cover the 18 institutions that have no master plan and the 6 whose master plans require updating. Presumably, these would not be annual expenditures, therefore, it is not clear why this request should show "tails" in the following 2 capital budget cycles.

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$1 million for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	245

PROJECT LOCATION: Metropolitan State University

AGENCY PROJECT PRIORITY: 11 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$1,000

PROJECT DESCRIPTION:

Design through construction documents for a 76 thousand gross square foot (gsf) building to serve as a joint university/community library.

Metropolitan State University, a 4-year urban university offering baccalaureate and professional masters degree programs and one of the few MnSCU institutions to show an F.Y. 1997 enrollment increase, proposes meeting its need for library resources with a technology-driven, community-based solution: build a *joint university/community* library to serve both Metro State's growing student population (currently 8,500 students) and the approximately 48 thousand people who live and work in St. Paul's East Side.

The proposed Community Library and Information Access Center will be a unique collaborative model for the 21st century, designed with state-of-the-art electronic information resources and built on full partnerships with the University of Minnesota and St. Paul's public library system. More than a building, we are proposing a library system, designed to support Metro State's multi campus operations throughout the Twin Cities metropolitan area. Headquartered in St. Paul, the library will support small and focused heavy use, reference, and reserve collections at each major site, as well as full electronic access to catalog and databases, library support service, and full document request procedures set up to accommodate rapid forwarding of materials between sites. It will include study spaces, over half of which will have computers or be wired to accommodate laptop computers.

Unlike traditional libraries, the proposed joint university/community library will dedicate a small percentage of its square footage to collections and a larger amount to community and family-oriented spaces. It will house community library service areas such as a children's room and a youth services room as well as meeting rooms designed to accommodate both academic and community needs. The flexible design being proposed will make conversion from community to classroom space or vice versa easy to accomplish. Though community and academic needs for space, service and collections will differ, it will still be possible to share technology and staff resources. This will result in a more cost effective operation.

Planning for Metro State's library, which has been in process for 3 years, has been focused on creating the most efficient and flexible model that can serve university students into the 21st century within the context of every plan that the MnSCU

Board has discussed in relation to the future of Metro State.

To date, space program analysis and pre-design have been completed by Meyer, Scherer & Rockcastle, Ltd., and paid for from university operating funds. Resources are needed for further planning, site work and construction of a 76 thousand gsf facility. The city of St. Paul has agreed to share operating costs for the facility, and \$885 thousand in financial support for construction already has been secured from other funders. The city government, public schools, community organizations, private sector and the University of Minnesota have given their unequivocal support and commitment to this project. The city is currently reviewing two proposals for contributions to the capital costs: \$500 thousand in the CIB process and \$200 thousand in the STARS program. A packet of letters from representatives of these community constituencies is available for review.

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

There is a critical, increasing need for adequate library and information resources that must be addressed.

- St. Paul's East Side is the single largest community in St. Paul without a library. The closest public library, located in downtown St. Paul, is not accessible to the full spectrum of individuals and communities which comprise this neighborhood, especially children and recent immigrants.
- Historically, Metro State students have had to physically go to other libraries to access the resources necessary to fulfill their academic requirements. The first full-time staff position focusing on library services was added in 1996. Since then, some progress has been made in providing library services through technology and shared resources with area libraries. A basic system which makes it possible for Metro State students to technologically access other libraries and have a book(s) couriered to them at the St. Paul campus is now in place. However, until a physical facility is built to accommodate further staff and technology needs, it will be difficult to expand that system and take advantage of the growing number of opportunities which are becoming available to other MnSCU colleges and universities. The state's MnLINKSM library information system, currently under development, makes the potential for sharing resources and providing access through technology greater than ever before. Metro State will not be able to house the staff and technology services necessary to fully participate in MnLINKSM until a physical facility is in place.
- Metro State, the fastest growing university in the MnSCU system, is the only MnSCU university without a library building. Metro State's growth is reflected not only in the growing number of students, but also the growing number of academic programs, which further increases the need for a quality library.

Metro State's "library conditions, as they currently exist, have a limiting effect on the scope of instruction," according to the North Central Association review team. Currently, Metro State students travel to other libraries in the Twin Cities, including the University of Minnesota library and public libraries. They also make use of electronic databases available through the computer centers on Metro State's campuses, as well as inter-library loan.

- Local public and university/college libraries are experiencing unacceptable pressures from Metro State, according to the 1994 report by the Metropolitan Council Library Study Advisory Committee.
- Our students throughout the metropolitan area say the single most important resource they lack is a library facility.
- This project is consistent with the university's Master Academic and Facilities Plans.

The proposed Community Library and Information Access Center provides an innovative, and cost-effective solution for both Metro State and the community.

- The project makes significant contributions to advancing 3 of MnSCU's strategic goals: advancing electronic education, partnering with public-school educators to help meet the needs of children in grades K-12, and aligning programs and services with community, workforce and technological needs.
- The non-traditional model, providing access to information instead of large physical collections, exploits new technologies to maximize local and worldwide resources, which also provides for easy adaptation to developments of the 21st century.
- The unique collaboration builds on the resources and library-services expertise of the University of Minnesota Library, and the collections and service ethic of the St. Paul Public Library -- while minimizing duplication of resources.

The St. Paul Public Library will contribute about 20 thousand public library volumes, 2.5 FTE staffing and an operating budget cost share of approximately \$50/year. Staff functions, such as reference and circulation, will also be shared.

- The University of Minnesota Library partnership will be collection-based. Its staff members will coordinate efforts with Metro State library staff to ensure that unnecessary duplication of collections does not occur, but rather the 2 collections complement one another to the point that they function as 1 universal collection accessible to students at both universities.

- The innovative model builds upon Metro State's history of integration into the community and is appropriate for the university's nonresidential students.
- The total construction cost will be approximately half as much as the state has recently invested in other state university libraries.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

The estimated operating costs for the new facility of \$318 thousand/year will be offset by a reduction of lease costs of approximately \$180 thousand/year and a contribution by the city of St. Paul of approximately \$50 thousand/year. The costs included in the estimated operating budget are electrical, gas, waste removal, water and sewer, janitorial, security, and building maintenance. Metro State's current budget for library collections and services is \$198 thousand/year. Metro State is a developing and growing institution, and MnSCU recognizes that new programs and services will have to be financed through additional appropriations, additional tuition revenue, and additional private fundraising.

The building operating costs are projected to be similar to other similar-sized MnSCU buildings. Construction materials, building infrastructure and design will focus on minimizing maintenance costs over the long term.

OTHER CONSIDERATIONS:

Developing and constructing the Community Library and Information Access Center would:

- be a cost-effective model of resource collaboration. Funds required would be approximately half as much as those used for other recent state university libraries, yet the facility would serve the entire east metropolitan region, as well as the university.
- create a place that is visionary in the use of technology to provide an adaptable and expandable library network;
- provide services beyond the university to the broader community, with a special focus on children, families and schools, including such features as an electronic homework center.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2.. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	197	0	0	197	10/1998	02/1999
Design Development	0	214	0	0	214	02/1999	06/1999
Contract Documents	0	311	0	0	311	06/1999	12/1999
Construction Administration	0	198	0	0	198	12/1999	06/2002
SUBTOTAL	0	920	0	0	920		
4. Project Management						12/1999	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	80	597	0	677		
SUBTOTAL	0	80	597	0	677		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	0	156	0	156		
Demolition/Decommissioning	0	0	207	0	207		
Construction	0	0	9,196	0	9,196		
Infrastructure/Roads/Utilities	0	0	300	0	300		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	367	0	367		
SUBTOTAL	0	0	10,226	0	10,226		
6. Art						02/1999	06/2002
SUBTOTAL	0	0	116	0	116		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	2,577	0	2,577	06/2001	06/2002
Telecommunications (voice & data)	0	0	173	0	173	06/2001	06/2002
Security Equipment	0	0	45	0	45	06/2001	06/2002
Commissioning	0	0	0	0	0	06/2001	06/2002
SUBTOTAL	0	0	2,795	0	2,795		
8. Inflation							
Midpoint of Construction			10/2000				
Inflation Multiplier		0.00%	16.50%	0.00%			
Inflation Cost		0	2,266	0	2,266		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$1,000	\$16,000	\$0	\$17,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	16,000	0	17,000
State Funds Subtotal	0	1,000	16,000	0	17,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	16,000	0	17,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	662	662	662	662	662
Building Operating Expenses	0	0	0	670	670
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	358	358	376	0	0
Expenditure Subtotal	1,020	1,020	1,038	1,332	1,332
Revenue Offsets	0	0	0	0	0
TOTAL	1,020	1,020	1,038	1,332	1,332
Change from Current FY 1998-99		0	18	312	312
Change in F.T.E. Personnel		0.0	2.5	2.5	2.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	666	66.6%
User Financing	334	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

We have no record of a predesign submission in support of this request.

Department of Finance Analysis:

The operating cost impact discussed in the narrative does not include the additional investments in library materials required to build Metro State University's collections to the size contemplated, based upon national standards. The facility will support 140,000 volumes. Metro State's current annual operating budget for collections development is about \$90 thousand. The University, MnSCU system, and state should be mindful of the commitment of new operating budget resources required for this facility to fulfill its academic purpose.

The operating cost impact described in the narrative does not agree with the amounts entered on the Project Detail form.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1 million for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$16 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	283

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PROJECT LOCATION: Mankato State University

AGENCY PROJECT PRIORITY: 12 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$11,000

PROJECT DESCRIPTION:

Design and construct the first of 2 phases to renovate and restore the indoor and outdoor student athletic facilities including Blakeslee Stadium (1963), Pennington Building (1986), Highland Center/Otto Arena/Myers field house (1967) and Highland North (1979). The renovation and restoration will address deferred maintenance, program inefficiencies, code deficiencies, Office of Civil Rights requirements, and bring the facilities into compliance with NCAA intercollegiate regulations. Included in phase I is design and construction of a 35 thousand gsf addition to Myers Field House to accommodate expansion of the existing 160 meter track to 200 meters.

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

Mankato State University's instruction in physical education, intercollegiate athletics, intramural sports and recreational activities take place in 386 thousand square feet of playing fields and buildings constructed between 1967 and 1979 and in the Pennington Building with 400 sq. ft. (Built in 1986). The College of Allied Health and Nursing, intramural athletics, intercollegiate athletic offices, coaches offices, training rooms are also located in these facilities. The College of Allied Health and Nursing is one of the 6 colleges which make up Mankato State University. Weekly student contact hours in the student athletic facility, not counting sport event attendance, average 6,358 with most spaces used from 7:00 a.m. to 10:00 p.m. 7 days a week. Annual attendance at university and community sporting events totals 132 thousand. A majority of the building components that make up these facilities have exceeded their anticipated useful life expectancies and are worn out from many years of use by our students and the area community and must be upgraded if they are to properly support learning and provide NCAA competition in the future. Additionally, major portions of the facilities do not meet current NCAA standards, the requirements of the Americans with Disabilities Act and current life safety and building codes. Some of the facilities like the outdoor running track, field venue and some of the tennis courts have deteriorated to the degree that they cannot be used for practice or competition due to safety considerations.

Athletes have been injured by the deteriorated condition of the Otto Arena playing surface. Some of the injuries, due to a gym floor that has deteriorated during 35+ years of use and lacks "give and bounce," have been career ending. Employees operating the worn out manual bleachers have been injured extending and retracting the bleachers resulting in costly workers' compensation claims.

Upgrading facilities to support the programs taking place in them and addressing deferred maintenance of all of our facilities, including these instructional, intercollegiate, intramural and recreational facilities, is an essential element in MSU's Land Use and Facilities Plan and this request supports that plan.

Existing facility conditions limit the use of the space in support of the instruction and other activities taking place in these facilities. Community use of the facilities is extensive including many uses by outside groups like Dakota Meadows Middle School, East boys' basketball and East girls' basketball practice, public use, fitness public use, cardiac rehabilitation, and West High swim meets.

The current condition of the facilities places serious obstacles in the way of our recruitment of students making it more difficult to meet our enrollment and office of Civil Rights compliance goals. Recruiting students requires a good facility for intercollegiate competition, intramural activities, recreational sports and a fitness center of students, faculty and staff - all elements included in this request. Recruitment of women athletes is essential if we are to meet the gender equity requirements of the U.S. Department of Education's Office of Civil Rights. Unless existing unusable facilities such as the outside track and field venue are brought back on-line achieving our goal of gender equity will be hindered. Students demand recreational facilities and "free play" opportunities as documented in a recent student satisfaction survey.

This request corrects many code deficiencies and potential health problems in the complex such as the pool filtration system and gutter system which do not comply with health department regulations, lack of proper egress from Otto Arena, a non-complying fire alarm system, lack of building sprinklers, etc. The indoor track and pole vault area has shortcomings to the extent that it cannot be used for NCAA events as it is only 160 meters in length.

This request addresses numerous safety, ADA, OSHA, IAQ and building code deficiencies and corrects \$4.7 million in deferred maintenance items in phase I. In phase 2, \$6.1 million will correct deferred maintenance items.

**STUDENT ATHLETIC FACILITY
MSU MISSION STATEMENT LINKAGE**

Mankato State University's mission statement: "Mankato State University promotes learning through effective undergraduate and graduate teaching, scholarship and research in service to the state, the region, and the global community."

Virtually all the indoor and outdoor facilities outlined in the CIP request are designed for use by instructional programs including, but not limited to, Teacher Education, Exercise Science, Athletic Training, Sports Management, Developmental/Adaptive Licensure, Structural & Biomechanics Kinesiology, Physiology, Coaching Certification, Measurement & Evaluation, Early Child Motor

Development Physiology of Exercise, Therapeutic Modalities, Mentally-Emotion Disability, Athletic Test/Conditioning, Graded Exercise Testing, Cardiac Rehabilitation, as well as the comprehensive service program for all students. Industry, school districts and the community at large are making ever increasing demands for trained professionals in exercise science and sports management. Both are growing programs that rely extensively on facilities and equipment contained in this request.

The existing facilities are in a major state of disrepair. Without an updated physical plant and outdoor track and field upgrades, the students and community members served by Mankato State cannot be supported properly and "learning through effective undergraduate and graduate teaching" will be difficult.

Current athletic and instructional programs are designed to attract a broad range of students and community members. Gender equity approaches are effectively carried out throughout all athletic programs, though recruitment is extremely difficult when the prospective students and their parents visit the existing substandard facilities.

The upgrades and compliance modifications contained in the Student Athletic Facility Agency Capital Budget request will allow existing academic programs to meet their instructional objectives in support of Mankato State's mission. Additionally, the CIP project will allow the facilities to support intercollegiate, intramural, recreational and community activities. On weekdays academic programs, men's and women's intercollegiate athletic sports, intramural/recreational sports programs, student fitness and leisure activity take place from 7:00 a.m. until the building closes at 10:30 p.m. It is difficult to expect students in the classroom to perform at their best when the facilities we require them to use are dysfunctional. On weekends the facility is host to intercollegiate athletic events, community events, and K-12 Minnesota State High School League sanctioned sport tournament and play-off events.

Key academic programs like Developmental/Adapted Licensure, which teaches our students to teach those with mental, emotional, social and /or physical disabilities, are hindered when space and facilities are cramped or non-existent. This request will provide space to support these instructional programs. Programs like Exercise Science and Sports Management are extremely popular in business and society as more and more people understand the benefits of working out, running, weight lifting, aerobics, and other fitness-based activities. K-12 schools depend on a continuing supply of trained teachers in these areas who know how to use the exercise equipment correctly and train citizens, particularly in leisure and life-time activities, life-long fitness programming and competitive sports.

The aging population is demanding more from the private and public sector in the way of professionals who understand exercise science and how to link it to life-long participation in physical activity.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

Additional square feet of building added to comply with Title IX and Americans with Disabilities Act will increase operating costs by \$27 thousand per year.

OTHER CONSIDERATIONS:

A pre-design report has been prepared using university operating funds. Approximately \$17.17 million of the total projected cost of \$21.2 million for both phases of the project will be used to correct significant deferred maintenance items, ADA compliance and asset preservation.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	128	107	0	235	06/1998	02/1999
Design Development	0	159	133	0	292	02/1999	06/1999
Contract Documents	0	195	163	0	358	06/1999	12/1999
Construction Administration	0	128	107	0	235	12/1999	06/2002
SUBTOTAL	0	610	510	0	1,120		
4. Project Management						12/1999	06/2002
State Staff Project Management	0	200	240	0	440		
Construction Management	0	55	106	0	161		
SUBTOTAL	0	255	346	0	601		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	8,346	5,780	0	14,126		
Infrastructure/Roads/Utilities	0	300	0	0	300		
Hazardous Material Abatement	0	55	730	0	785		
Construction Contingency	0	357	356	0	713		
SUBTOTAL	0	9,058	6,866	0	15,924		
6. Art						02/1999	06/2002
SUBTOTAL	0	91	82	0	173		
7. Occupancy							
Furniture, Fixtures and Equipment	0	150	220	0	370	06/2001	06/2002
Telecommunications (voice & data)	0	25	80	0	105	06/2001	06/2002
Security Equipment	0	25	20	0	45	06/2001	06/2002
Commissioning	0	0	0	0	0	06/2001	06/2002
SUBTOTAL	0	200	320	0	520		
8. Inflation							
Midpoint of Construction		01/1999	02/2002				
Inflation Multiplier		7.70%	23.09%	0.00%			
Inflation Cost		786	1,876	0	2,662		
SUBTOTAL							
9. Other						07/1998	07/2002
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$11,000	\$10,000	\$0	\$21,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	11,000	10,000	0	21,000
State Funds Subtotal	0	11,000	10,000	0	21,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	11,000	10,000	0	21,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	14	27	27
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	14	27	27
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	14	27	27
Change from Current FY 1998-99		0	14	27	27
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	7,326	66.6%
User Financing	3,674	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign for the project has received a positive recommendation.

Department of Finance Analysis:

Finance staff who toured these athletic facilities agree that they are aging and in need of renewal, but do not concur with the narrative's description that the facilities are "in a major state of disrepair." With the exception of the outdoor running track, which college officials say has not been in use for several years, these facilities appear to have been well-maintained. The university is to be commended for its stewardship.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$11 million for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$10 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	353

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PROJECT LOCATION: Century Community and Technical College

AGENCY PROJECT PRIORITY: 13 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$800

PROJECT DESCRIPTION:

Complete the master facility plan and design through design development for new construction and remodeling to better integrate and connect the 2 campuses comprising Century College, the former Lakewood Community College (LCC) and Northeast Metro Technical College (NMTC). Carrying out the plan will meet the expanding instructional and programmatic needs of the college community, and comply with ADA accessibility requirements.

In addition, Century's Capital request supports particular goals established by the Strategic and Master Academic and Facility Plans developed by the new institution: college unification; community outreach; the provision of an advanced technology learning environment; improvement and expansion of space for existing programs and creation of space for development of new programs; and strategic goal #4 as established by MnSCU – ensuring electronic education as a core element of teaching and learning.

Planning will focus on 2 projects. Because the east and west campuses of the college are separated by a heavily traveled state highway, the first project is to design for construction of a pedestrian bridge over Highway 120 and related site work; the development of a campus ring road; and re-configuration of 3 intersections at the campus entrances. The bridge connection over State Highway 120 will provide safe pedestrian access to either campus, and landscaping on both sides of the bridge to facilitate accessibility. Campus circulation will be enhanced for safety and accessibility by the development of a campus "ring-road" and the modification of the signaling and turn lanes on Highway 120 at the existing campus entrances. The first project will also include the remodeling of 113,074 gsf in the east and west campus facilities. Remodeling will occur within both campuses to accommodate the consolidation of programs and services.

The second project is to design a new 67,875 gsf Virtual Learning Center with advanced technology classrooms, and design the remodeling of 32,318 gsf of vacated space in the east and west campuses. The construction of the Virtual Learning Center will provide the college with a learning resource center where education will be tailored to the needs of the learner through the power of advanced electronic delivery systems. The remodeling of space within the east and west campuses will consolidate computer services and computer education for the combined campuses, and incorporate expansion of the Student Center. Site

landscaping, including expanded parking to accommodate the new facilities, will be provided.

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

Century College's budget request is based upon facility utilization studies, needs surveys, environmental and educational trends, and planning that commenced in 1993. Input from the community, staff, faculty and administration in hundreds of hours of discussion about the future of the merged institutions has resulted in this capital request. The request is based upon a strong foundation of planning which includes a master academic plan, a technology audit and plan, a 2002-2020 Master Facility Vision, North Central Association recommendations, and ADA compliance requirements – which provided the new institution with a vision for learning in the 21st century. The proposed projects will:

- facilitate the 1995 legislative action requiring the consolidation of Lakewood Community College and Northeast Metro Technical College;
- support particular goals established by the Strategic and Master Academic and Facility Plans developed by the new institution – college unification, community outreach, the provision of an advanced technology learning environment, and facility renewal;
- carry out strategic goal #4 as established by MnSCU – ensuring electronic education as a core element of teaching and learning;
- provide safe pedestrian between the campuses;
- meet the expanding instructional and programmatic needs of the college community;
- respond to North Central Association recommendations to proceed with a connection between the campuses and merge 2 distinctly different instructional cultures, delivery styles and teaching methods; and
- comply with ADA accessibility requirements.

The East and West campuses of Century College are 25 and 27 years old respectively. The buildings were not designed for advanced technology. Retrofitting could provide a quick fix, but would be far less effective than a facility that is designed for networking, information access, electronic communication and a communication hub for both campuses.

East Campus Present Use

The East campus, formerly NMTC, was constructed in 1972 and the latest addition (called the Transition Wing, owned by Independent School District 916) was built in the mid-1980s. The facility was designed and built to accommodate vocational technical instruction. It includes large shops, auto bays, labs for several health science programs, cosmetology, and many other vocational programs. There are very few undedicated classrooms and a significant shortage of faculty offices.

East Campus Code and Accessibility Issues

- Existing ceiling space contains extensive asbestos that has been encapsulated
- Supply air distribution systems need reworking to compensate for revised cooling and heating loads
- Many doors to accessible areas do not meet ADA standards
- Most restrooms need upgrading
- Signage must be updated to meet ADA requirements
- Floor transition indicators at stairwells and into hazardous areas are not in place

West Campus Present Use

The West campus, formerly LCC, was constructed in 1970. There were 4 additions, the last in 1990 that included a classroom wing, a student commons, and computer center. The campus was designed to meet the more traditional style of instructional delivery, with classrooms, science labs, faculty offices, a gym and theatre.

The parking lot was not redesigned as the building expanded, creating dangerous traffic areas and very poor pedestrian access.

West Campus Code and Accessibility Issues

- Supply air distribution systems need reworking to compensate for revised cooling and heating loads
- Temperature control zones and air balancing need modification
- Most major openings onto major hallways to do meet current code requirements

- Most restrooms do not meet accessibility standards in door arrangement or layout
- Floor transition indicators at stairwells and into hazardous areas are not in place

IMPACT ON AGENCY OPERATING BUDGETS (FACILITY NOTE):

The annual cost of operating the 2 remodeled facilities is not projected to change since total building area will not be affected by the remodeling. However, the phasing requirements of the remodeling will necessitate the relocation of staff, faculty, and students into temporary facilities at a cost of between \$240 thousand and \$290 thousand.

The annual operating costs of the learning resource center and advanced technology classrooms (including energy, utilities, maintenance, administration, staffing, and equipment) range from \$308,500 in 2003 to \$479,100 in 2006.

Century College is experiencing enrollment growth, and anticipating a 2% increase each year over the next several years. Increased tuition and fee revenue will range from \$495 thousand in 2000 to \$990 thousand in 2003, which revenues will more than meet the anticipated operating costs.

OTHER CONSIDERATIONS:

Duplicated Services

Many administrative and student services have been consolidated as result of the merger of NMTC and LCC. However, several significant duplicated services still exist: two libraries, 2 child care centers, two full-service food services, 2 media services centers, and 2 computer centers. To provide economies of scale, unification of services and efficient management, these duplicated services should be eliminated or at least modified. The remodeling in the capital request will provide for these consolidations.

Joint Powers Agreement with Intermediate School District 916

A 10-year joint powers agreement was made and entered by and between the Board of Trustees of the Minnesota State College and Universities for and on behalf of Northeast Metro Technical College, and Intermediate School District 916. The agreement provides facilities, personnel, equipment and services to the school district until 6-30-2005.

This agreement severely restricts the college's ability to utilize space efficiently as new programs are developed and old programs revised or eliminated. The Transition Wing, located at the West end of the East Campus has the entrance

closest to the West Campus. However, the building is not state property but belongs to the school district. The school district offices occupy office space directly inside the main entrance of the college, preventing presentation of any college identity.

If the college space occupied by the school district, and the Transition Wing were available for college use, the second project of the Capital request could be modified and reduce the need for as much space as been requested.

Deferred or no action will significantly reduce the college's ability to complete the consolidation of the 2 colleges and its ability to serve its students and the community. No action will present a serious safety and liability issue regarding pedestrian and traffic safety.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	170	0	0	0	170		
3. Design Fees							
Schematic	0	317	0	0	317	10/1998	02/1999
Design Development	0	424	0	0	424	02/1999	06/1999
Contract Documents	0	0	0	0	0	06/1999	12/1999
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	741	0	0	741		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
9. Other	0	59	0	0	59		
GRAND TOTAL	\$170	\$800	\$0	\$0	\$970		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	170	800	0	0	970
State Funds Subtotal	170	800	0	0	970
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	170	800	0	0	970

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Minnesota Laws of 1994, Chapter 643, Section 11, Subdivision 6.	170

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	533	66.6%
User Financing	267	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The predesign document has previously received a positive recommendation. The amounts requested for Schematic and Design Development coincide with those of the predesign manual for both projects.

Department of Finance Analysis:

The information presented for this submission is incomplete. Although pre-design work has been completed, no construction tails are shown for the 2 projects for which design funds are being requested.

The pre-design document cited above by Department of Administration projects construction costs of \$19.866 million for Phase I and \$17.505 million for Phase II.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$800 thousand for this project, contingent upon a one-third debt service payment by the organization.

Also included are budget planning estimates of \$19.9 million in 2000 and \$17.5 million in 2002.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	313

PROJECT LOCATION: Northland Community and Technical College

AGENCY PROJECT PRIORITY: 14 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$4,000

PROJECT DESCRIPTION:

Design and construct an addition, and remodel existing buildings to physically connect the now integrated community and technical colleges. Northland Community College and the Thief River campus of Northwest Technical College consolidated on 7-1-1995, to form Northland Community and Technical College. The master facilities plan for the new college identifies 2 priority needs: to physically connect the 2-partner colleges to provide more efficient and user friendly service to students and to expand and upgrade existing academic instructional and laboratory space.

The total project includes 35,092 gross square feet of remodeled space and 22,519 gross square feet of new construction. The project has been divided into 2 stand-alone phases.

Phase I is being recommended in the 1998 biennium. It includes 15,589 gross square feet of new construction to physically connect the two separate college buildings and 18,920 gross square feet to remodel parts of both buildings. New construction will encompass the student services commons area, women's center, bookstore, receiving, and customized training rooms. Remodeled space will include the business office, registration, financial aid and administrative offices, 3 classrooms, and the cosmetology department; and farm and business management.

Phase II, which would be requested in a future biennium, includes 6,930 gross square feet of new construction for a Learning Center Computer Lab and 16,173 gross square feet of remodeling for Developmental Learning, classroom and offices, library, art studio and carpentry, administrative offices, toilet facilities and a corridor connecting link.

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

The purpose of this consolidation project is to 1) centralize student services and learning resources, 2) physically connect the 2 schools and 3) provide a front door to the college.

The Student Services Commons will involve renovation of existing classroom space and space currently occupied by other functions which will be relocated. This will

allow student services to be consolidated in the center of campus to accomplish a one-stop shopping concept. The Student Services Commons will be constructed between the community college facility and the technical college facility and will be the physical link between the 2 formerly separate campuses, and provide a main entrance to the new consolidated college. The Student Services Commons will house all student services including the business office, financial aid, registration, bookstore, receiving, counseling, placement and assessment, the Women's Center, administrative offices and other student services.

The Learning Center, which will be proposed for the future, consists of expanding the existing library by remodeling and adding new construction for an open computer lab for online services and new technology learning facilities. The Learning Center will be upgraded with computer technology, laboratories and electronic communications. In addition, the Learning Center will provide a physical east-west connection between the science classroom building and the rest of the campus.

Most of the operations of the 2 institutions are housed in highly compartmentalized spaces, which are widely distributed throughout the existing buildings. Further complicating the consolidation process is the tenuous single connection between the 2 colleges. A single corridor connects the classrooms of the technical college to the cafeteria which in turn connects to the gymnasium on the community college side. Many years of separate planning and construction have minimized the possibility of successfully consolidating facilities to allow the new institution to operate as one integrated comprehensive college without new construction and remodeling on both campuses.

Northland Community and Technical College has a Master Academic Plan which is the basis for the master facilities plan and project pre-design. The 6 primary goals outlined in the Master Academic Plan include 1) developing and strengthening the consolidated 2-year college, 2) providing general education, occupational education and lifelong learning opportunities in a student friendly environment, 3) creating a comprehensive student support system, 4) creating a delivery system that will enhance learning opportunities for an increasingly diverse student body which must be prepared to learn, live and work in a global environment, 5) consolidating institutional support services, and 6) enhancing existing and developing additional, partnerships with business, industry, agriculture, government, labor, and other educational institutions. Relocating all of student services into a single location is deemed as the first priority in achieving these goals.

Input received during the early planning of this project indicated the consolidation of administrative offices and student services will have the greatest possible impact on students. Connecting the 2 campuses physically will help with integrating the 2 colleges into 1 comprehensive institution rather than continuing the past practice of dispersing students to all corners of the 2 schools to access services and

information. The locating of the Student Services Commons between the 2 campuses will provide an opportunity for a new main entrance which will help to bring organization to current building accesses and naturally orient building users.

Remodeling will take place on both campuses so that student services can consolidate around the Student Services Commons which will physically link the 2 former Colleges. A phased construction schedule will be developed to capitalize on summer schedules as much as possible. Therefore, classes will not be displaced and there will be no need to lease space off campus. Deferred maintenance will be addressed only as it relates to remodeled areas and connecting the buildings. Any deferred maintenance in the rest of the areas of the 2 colleges is, and will in the future be addressed through HEAPR and College operating funds.

Several schemes with more than 35 organizational diagrams were studied. Through the studies it became clear that Student Services, the Learning Center, some social spaces and some circulation spaces, in addition to an east-west connection between the 2 campuses, would be required to make the consolidation process physically possible. Even though enrollment has been down in some programs and is expected to only increase slightly in the future, successful consolidation of the 2 colleges cannot be completed without connecting the 2 campuses and reducing duplication of services.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

The building repair and maintenance costs, projected to be 2% of the value of the project, are \$80 thousand. Because of the additional square footage, 1 additional maintenance person will be added to the staff. The cost of the personnel would be \$26 thousand per year including benefits.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	100	0	0	0	100	06/1998	10/1998
3. Design Fees							
Schematic	0	64	48	0	112	10/1998	02/1999
Design Development	0	80	60	0	140	02/1999	06/1999
Contract Documents	0	96	72	0	168	06/1999	12/1999
Construction Administration	0	80	60	0	140	12/1999	06/2002
SUBTOTAL	0	320	240	0	560		
4. Project Management							
State Staff Project Management	0	0	0	0	0	12/1999	06/2002
Construction Management	0	120	90	0	210		
SUBTOTAL	0	120	90	0	210		
5. Construction Costs							
Site & Building Preparation	0	40	30	0	70	06/2000	06/2002
Demolition/Decommissioning	0	40	30	0	70		
Construction	0	2,320	1,625	0	3,945		
Infrastructure/Roads/Utilities	0	40	30	0	70		
Hazardous Material Abatement	0	40	30	0	70		
Construction Contingency	0	236	178	0	414		
SUBTOTAL	0	2,716	1,923	0	4,639		
6. Art							
SUBTOTAL	0	23	17	0	40	02/1999	06/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	192	144	0	336	06/2001	06/2002
Telecommunications (voice & data)	0	40	30	0	70	06/2001	06/2002
Security Equipment	0	40	30	0	70	06/2001	06/2002
Commissioning	0	33	30	0	63	06/2001	06/2002
SUBTOTAL	0	305	234	0	539		
8. Inflation							
Midpoint of Construction		06/2000	06/2001				
Inflation Multiplier		14.80%	19.80%	0.00%			
Inflation Cost		516	496	0	1,012		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0	07/1998	07/2002
GRAND TOTAL	\$100	\$4,000	\$3,000	\$0	\$7,100		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	100	4,000	3,000	0	7,100
State Funds Subtotal	100	4,000	3,000	0	7,100
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	100	4,000	3,000	0	7,100

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	44	44	44
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Other Expenses	0	0	26	26	26
Expenditure Subtotal	0	0	70	70	70
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	70	70	70
Change from Current FY 1998-99		0	70	70	70
Change in F.T.E. Personnel		1.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of Minnesota 1994, Chapter 643, Section 11, Subdivision 11.	100

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	2,664	66.6%
User Financing	1,336	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill. .	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign has been completed and received a positive recommendation.

Department of Finance Analysis:

The information provided on the project's operating cost impact is inconsistent. The narrative identifies *annual* labor and building repair and maintenance expense increases of \$106 thousand; the "Project Detail" form reports *biennial* cost increases of \$77 thousand.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$4 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	313

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PROJECT LOCATION: Minnesota West and Northwest Technical College

AGENCY PROJECT PRIORITY: 15 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$400

PROJECT DESCRIPTION:

An appropriation is requested from the General Fund to develop in-depth master site plans that support academic plans and goals of the colleges as well as the MnSCU strategic plan. These multi-campus colleges' geographic locations have created unusual challenges to development of master facilities plans. However, a single master plan for multiple campuses will ensure that individually, as well as collectively, the campuses are designed to meet diversified educational delivery systems, safety requirements, federal and state code and access requirements, and reflect cooperation and collaboration within MnSCU. As master plans take shape, areas within the campuses will be identified where additional study of the physical condition of facilities must be performed prior to remodeling, consolidating or expanding.

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

Master facility planning would allow the colleges to reclaim unused or underutilized space and where necessary, provide expansion to better accommodate current and new programs as academic program alignment occurs in the implementation of master academic plans.

Northwest Technical College is the largest technical college in Minnesota, with five campuses located in Bemidji, Detroit Lakes, East Grand Forks, Moorhead and Wadena. All were established from 1964 to 1966 except for East Grand Forks, which was established in 1971. The college has developed a master academic plan which aligns program offerings to the needs of the communities it serves without duplication.

This college has a total of 723,218 gross square feet in 44 buildings, including additions, which were constructed over the last 44 years. The college offers a broad range of academic programs in certified health care, business, construction and communication. A laptop lease program on all campuses makes computer technology available to all students and is a requirement in selected programs. The use of interactive television is becoming an integral part of the educational delivery services.

Northwest Technical College has a particular need to increase the number of ITV classrooms at 4 of the 5 campuses. In addition, the college must provide upgraded biological science labs to support health care programs because current labs are inadequate and those provided by the high school are inadequate to meet the needs of college level courses. Utilization in some of the shops is inadequate

and ineffective and electrical capacity is not adequate to expand training to meet the demand for certain programs such as welding technology and auto service. As programs on some campuses have been transferred to other campuses, remodeling the vacated space is necessary to accommodate new and existing programs. The campus master facilities plans have expired and are no longer applicable to current conditions or future plans.

Minnesota West Community and Technical College, the most recently merged community and technical college, serves a large geographic area of 14 counties. It has 4 technical campuses at Canby, Granite Falls, Jackson, and Pipestone, and includes the former Worthington Community College. Minnesota West has 23 buildings totaling 578,577 gross square feet. All of the facilities have been constructed over the past 32 years.

Agriculture, liberal arts, health careers, construction electrician and fluid power technology are listed programs where the most students are enrolled. Minnesota West is a leader in electronic course delivery. The college has cooperative degree programs between campuses and an outstanding transfer program history. In addition the college has articulation agreements for partnership in the school-to-work regional program and is recognized as an experienced leader in customized training and providing continuing education for business and industry. The most recent construction projects have included remodeling and construction of ITV studios, libraries and computer center and labs.

The academic master plan for Minnesota West is under development, with emphasis on distance learning and expanded learning opportunities. Program clustering has been reviewed eliminating unnecessary duplication. Distance communications technology is an important initiative of the college. Five new ITV labs have been added recently bringing the total to 11 labs within the 5 campuses. The administrative and student services have been combined.

Master facility planning is important because discontinuing programs requires remodeling and campus changes. The college does not currently have full utilization of space and needs facilities planning to allow for optimum academic planning and growth. The campus master facilities plans are 10 years old and not applicable to current conditions or future plans.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES): None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	400	0	0	400	06/1998	06/2002
GRAND TOTAL	\$0	\$400	\$0	\$0	\$400		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
General Fund Projects	0	400	0	0	400
State Funds Subtotal	0	400	0	0	400
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	400	0	0	400

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

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

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Finance Analysis:

This submission requests a General Fund appropriation; it does not meet Department of Finance criteria for bond financing.

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$400 thousand for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	185

PROJECT LOCATION: System Wide

AGENCY PROJECT PRIORITY: 16 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$3,000

PROJECT DESCRIPTION:

To designate funds for purchase of land adjacent to or near MnSCU campuses as needs and opportunities occur. Several colleges and universities are becoming land-locked as they have used all available owned space, and as community uses put pressure on adjacent land.

Occasionally, campuses have an opportunity to purchase land from willing sellers. This fund would assist when such land purchases fit the institutional mission and would be a prudent investment.

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

Several colleges and universities are becoming land-locked because the land which was originally purchased for the institutions has consistently been used up for academic and support buildings, recreation and training fields and parking. Over the years, the common practice has been to increase real estate holdings only when there has been a purpose. Consequently, as expansion has occurred in the communities where institutions are located, development has steadily been encroaching on the parcels surrounding the campuses.

As the campuses have expanded, more vehicle traffic has occurred in adjacent private dwelling neighborhoods, and parking has been pushed on to city streets and into private parking areas. The neighbors have become increasingly less accepting of the situation. In addition, there has been steady commercial development around campus boundaries. The results are that the traffic problems have exacerbated and the institutions often view commercial development as being inappropriate neighbors to the front door of the campus.

Metropolitan State University, St. Cloud State University and St. Cloud Technical College have an interest in purchasing land contiguous to the campus for parking, future expansion and for a buffer zone from the community.

Some institutions have made substantial improvements to leased land and are now in danger of losing their leases. Anoka-Hennepin Technical College and Dakota County Technical College are examples. Anoka-Hennepin is concerned about its Horticulture Campus training site because the lessor has leased the land for 26 years to the city of Anoka. The city has plans of its own for some of the property.

The college now has to enter into a sub-lease agreement. Dakota County Technical College has a lease with the University of Minnesota for training site land. The lease expires in the year 2000 and the University wants to liquidate some of its property holdings.

A pooled appropriation is more effective for MnSCU for the following reasons:

- Real estate offerings do not always coincide with legislative sessions. Occasionally, colleges and universities have to pass on a great opportunity because of time sequencing of the property offering and the ability to obtain authority, and/or funding from the legislature for the purchase.
- When separate appropriations are made, other colleges and universities do not have the ability to take advantage of appropriate land purchases because they have not been named in the appropriation.
- Institutions, by law, cannot enter into serious negotiations until the funds have been appropriated. Sellers have more negotiating leverage when they know the limits of the institutions' spending authority for purchasing property.

The purchase of land is linked to MnSCU's 6 goals, when there is a shortage of land and it is required to accommodate goal related instructional programs either through new building construction or use of the land itself for training purposes.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

When land is purchased but not immediately developed, there would be a minor budget impact related to maintenance of the property. Later costs could include demolition of existing buildings, if there are any, on the property.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						06/1998	06/2002
Land, Land and Easements, Options	\$0	\$3,000	\$0	\$0	\$3,000		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	3,000	0	0	3,000		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost	SUBTOTAL	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$3,000	\$0	\$0	\$3,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,000	0	0	3,000
State Funds Subtotal	0	3,000	0	0	3,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,000	0	0	3,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	1,998	66.6%
User Financing	1,002	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Finance Analysis:

A more appropriate way to finance the flexible pool of land purchase funds contemplated in this request would be with a general fund appropriation. Alternatively, MnSCU or colleges contemplating such a purchase could develop reserve funds within existing operating funds. The state typically has a small bonding bill in the off-year session, at which time MnSCU could request bond financing should unanticipated opportunities to purchase specific parcels of land arise which can not reasonably be financed within existing budgets. Note: M.S. 136F.60 authorizes the MnSCU board to acquire land using funds previously appropriated, including general fund appropriations carried forward.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$3 million for the MnSCU land bank. In addition, the Governor recommends general obligation bonding of \$2.5 million for Winona State University and \$2.5 million for St. Cloud State University for land purchases. These appropriations are contingent upon a one-third debt service payment by MnSCU.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	158

PROJECT LOCATION: Winona State University

AGENCY PROJECT PRIORITY: 17 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$500

PROJECT DESCRIPTION:

Design through contract documents for the conversion of the existing Maxwell Library into offices and classrooms. Once the new library is occupied, Maxwell Library is to be adapted to accommodate classrooms and offices for other University departments. Construction on the new library was begun in October 1997 and is scheduled for completion in June 1999.

The original Maxwell Library was constructed in 1939. A first addition was constructed in 1959 and a second more extensive addition was constructed in 1967. The building has 3 stories and is of brick construction. The envelope is in generally good condition. The exterior walls are good quality brick and stone and will require very little restoration.

Recycling of the old library will deal with ADA issues (elevators, toilets), and other code issues as well as reconfiguration of structural, mechanical, electrical, communication systems.

Extensive planning has preceded this request. In 1990 the state legislature appropriated \$200 thousand 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 supported an appropriation of \$870 thousand from the 1992 legislature to prepare plans and specifications to build a new library. The 1994 legislature appropriated \$20 million to build a new library and central chiller plant, and commence plans for remodeling Maxwell Library.

This project will provide needed classrooms, laboratories, offices and campus daycare. The programs which will be housed in the remodeled building and their space requirements are:

Department	Net Area	Gross Area
Computer Science	12,415	14,898
Communications Studies	7,790	9,348
Day Care	4,475	5,370
Education	16,980	20,376
History	7,800	9,360
Curriculum Library	3,250	3,900
Group Study	440	528
Total	53,150	63,780

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

The purpose of the project is threefold: remodeling will allow the university to continue its conversion from the traditional chalk-and-blackboard teaching environment to a laptop university environment. That conversion requires that every student station be wired/cabled for computer access. Second, the project will allow the Computer Science Department to move out of crowded space that was designed for Industrial Education. The updated classroom and lab space will provide students with hands-on learning on the latest computer technology. Third, other programs moving into the remodeled Maxwell will benefit from modern classrooms, computer technology, additional classroom space and sufficient offices to house all their faculty.

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
Communications Studies
Computer Science
History

With construction drawings in hand, funding could be sought and construction could begin in 2000. Under that schedule, the building will sit empty at least a year. If construction documents are delayed, the old library building will sit empty at least 2 years, with concomitant energy costs and maintenance problems.

In 1975 Winona State University developed its first campus master plan. That plan suggested that the university would experience modest growth, with an anticipated head count enrollment of 7,000-8,000 students. In order to accommodate that enrollment, the master plan forecast the need for an additional classroom building and a science/engineering building. Current head count is 7,100, indicating reasonable accuracy in the university's planning efforts.

In 1992 construction was completed on Stark Hall, which houses the Nursing and Engineering departments. In 1994 the legislature appropriated \$20 million to construct a new library. When the new library is built and occupied, the old library will become available to provide the additional classroom space anticipated by the 1975 master plan.

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.

These programs were drawn from existing campus buildings which have experienced high space utilization rates. In Gildemeister Hall 12 classrooms utilized by the Education Department are scheduled 88.3% of the time during the class day. Recommended standard of 60% utilization.

Also, Somsen and Minne Halls where numerous general purpose classrooms are located consistently show rates of 75% and 73% respectively; thus the square footage in a remodeled Maxwell Library is necessary to relieve an overcrowding condition campus wide.

The old library building and the potential for remodeling it to relieve overcrowding campus wide 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. Recently, in 1991 and 1993, the state invested over \$375 thousand in the building to replace the roof.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

There will be no negative budgetary implications of this project since no additional square footage is being added. In fact, operating cost may decrease somewhat as a result of more efficient electrical and mechanical systems.

OTHER CONSIDERATIONS:

If this project is not funded, 87,500 gs of badly needed academic space will sit vacant. Vacant buildings tend to deteriorate rapidly. In order to reduce energy consumption in the building, temperatures will be maintained at a minimum in winter and the a/c will likely not be operated in the summer. As a result, the building gathers moisture which eventually destroys finishes, insulation and mechanical systems.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL

John Burros
Director of Facilities
P.O. Box 5838
Winona, MN 55987

Identify all subsequent phases of the project and timelines.

e-mail or internet address.

Phone: (507) 457-5052 FAX (507) 457-5586

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	81	0	0	0	81	10/1998	02/1999
Design Development	102	0	0	0	102	02/1999	06/1999
Contract Documents	38	84	0	0	122	06/1999	12/1999
Construction Administration	0	102	0	0	102	12/1999	06/2002
SUBTOTAL	221	186	0	0	407		
4. Project Management						07/2000	12/2001
State Staff Project Management	0	0	0	0	0		
Construction Management	0	202	0	0	202		
SUBTOTAL	0	202	0	0	202		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	112	413	0	525		
Construction	0	0	3,134	0	3,134		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	125	0	125		
Construction Contingency	0	0	377	0	377		
SUBTOTAL	0	112	4,049	0	4,161		
6. Art						02/1999	06/2002
SUBTOTAL	0	0	40	0	40		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	405	0	405	06/2001	06/2002
Telecommunications (voice & data)	0	0	426	0	426	06/2001	06/2002
Security Equipment	0	0	89	0	89	06/2001	06/2002
Commissioning	0	0	50	0	50	06/2001	06/2002
SUBTOTAL	0	0	970	0	970		
8. Inflation							
Midpoint of Construction			03/2001				
Inflation Multiplier		0.00%	18.60%	0.00%			
Inflation Cost		0	941	0	941		
SUBTOTAL		0	0	0	0		
9. Other						07/1998	07/2002
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$221	\$500	\$6,000	\$0	\$6,721		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	221	500	6,000	0	6,721
State Funds Subtotal	221	500	6,000	0	6,721
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	221	500	6,000	0	6,721

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of Minnesota 1992, Chapter 558, Section 4, Subd. 6	221

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	333	66.6%
User Financing	167	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends general obligation bonding of \$500 thousand for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$6 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	353

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PROJECT LOCATION: Riverland Community and Technical College, Austin

AGENCY PROJECT PRIORITY: 18 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$1,000

PROJECT DESCRIPTION:

This request is for design, minor construction and remodeling to physically connect 2 previously separate colleges in Austin and operationally connect 3 colleges in our newly merged community and technical college. Operational changes have been accomplished since the merger to create our comprehensive college. Our needs now focus on facility changes to create efficient location of services and to promote ease of student movement between facilities. This will be accomplished in 2 ways:

1. Construct pedestrian and vehicular access points on the Austin campus and re-configure existing entrances to the college to create a singular cohesive campus.
 - Create primary entrances and vestibules by remodeling existing spaces in the East and West buildings.
 - Construct open-air links and appropriate security lighting between the Austin campus buildings.
 - Create centralized site access for community and on-campus vehicular and pedestrian maneuvering.
2. Remodel interior space in the East and West buildings in Austin. These spaces have already had student support services and academic programs consolidated in a temporary, makeshift manner in August of 1996. To fully implement the changes made to date, the following actions are necessary:
 - Complete the relocation by remodeling customer service center access points and consolidated central service offices including financial aid, registration, placement, tuition collection, career resource center, and counseling.
 - Create a permanent Health Sciences Center by remodeling existing space. Remodeling would include specialized building materials necessary to accommodate actual program use and to energize radiography equipment.

PROJECT RATIONALE & RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC AND CAPITAL PLANS:

Our 3 formerly separate colleges were mission focused and operated independently. As one merged comprehensive institution, program clustering and student movement between buildings require physical realignment of facilities for efficient and flexible program and service delivery. The plan strengthens customer and community access, technology access and support for all programs, and provides dedicated space (with technology support) for business incubation and facilities for business/industry conferences, pursuant to MnSCU's strategic goal of meeting community/business needs and its vision of improving economic competitiveness in college service areas.

Three college locations, 2 in Austin and 1 in Albert Lea, developed historically as distinctly separate operations with different missions. Consolidation has created new combinations of programs and new service possibilities-indeed, a new mission to become a truly comprehensive college which benefits our service region-for which our current physical design is extremely inefficient (in fact, downright obstructive). Each building currently contains separate space for programs and services which can be offered more conveniently and economically in 1 location. Physical relocation of programs to create related clusters will require new floor plans and use of space.

We have made delivery changes in our first year of operation to accommodate the changing needs of one comprehensive institution and to better serve our customer base. We have also identified serious facility concerns due to the previous independent nature of each institution and the lack of easy access between the Austin facilities. This request is focused on student/customer/community accessibility between buildings, plus facility changes to accommodate service and program delivery changes piloted in F.Y. 1997.

The facility plan, being developed with input from internal and external customers focuses on the future of our region, facilities which meet changing educational needs, and Riverland's new mission of providing comprehensive, regionally accessible 2-year educational opportunities to our current and aspirant customer base-nearly 150 thousand people in Mower, Steele and Freeborn Counties. Demographic and market research gathered through focus groups, advisory committees, internal data, and external/contracted research identifies the necessary services to current students, business/industry, life-long learners and current and potential employees.

Program Realignment/Relocation

Riverland's transition to a comprehensive college was made on a short time-line, allowing minimal pre-planning. We have been successful with initial experiments in F.Y. 1995-97, including consolidation (in existing space) of mail/copier services,

reception/switchboard, library/A-V services, CTS-CE staff, and academic/administrative computer services. Health/science programs are merged from 3 locations to 2. Several math programs are integrated and Austin ITV rooms are in 1 location to enhance access and technical support.

Administrators now serve region-wide, supervising at multiple locations in a work-team environment. Appropriate staff have been relocated. Most student service departments have been consolidated and Customer Service Centers established in each building. The Customer Service Centers are an innovative approach combining financial aid, registration and tuition payment services in 1 open location where students may access any assistance they need. Counseling, placement and bookstore operations have been efficiently relocated. These operational changes have helped create a "comprehensive college". Our needs now focus on facility changes to create efficient location of services and to promote ease of student movement between facilities.

Relocated primary entrances of the Austin facilities and access between those locations are vital to the comprehensive mission and efficient delivery of services and programs to our customers. Health Science programs were combined in one building, however, the facilities do not accommodate the change. Health Science programs have gained a comprehensive approach for students and extremely strong support from regional medical providers. Facility accommodations are critical to the continued success and future of this merged program area. Our customer service centers were piloted in concept in F.Y. 1997 and again facility changes are critical to the continued success of expanded "one stop shopping" for customer service centers. We are also including facility planning money to address facility changes due to program clustering and realignment which will be addressed in the F.Y. 2000 biennium request.

We are now developing a comprehensive master academic plan which will lead to a campus facility master plan. Several areas will be piloting operational changes in F.Y. 1998 to further validate the need for facility change.

F.Y. 2000 funding will focus on facility changes for efficient program realignment. Riverland's realignment plan includes development of career clusters embedded with liberal arts classes, comprehensive curricula on each campus and faculty integrated into clusters, providing the holistic education needed to meet Goals 2000 guidelines.

Clusters potentially include:

1. Health/Science -- 7 career programs, 3 liberal arts areas
2. Business/Office Technology -- 7 career programs, 1 liberal arts area
3. Construction/Manufacturing -- 4 career programs, 1 liberal arts area
4. Public/Personal Services -- 4 career programs, 3 liberal arts areas
5. Transportation -- 6 career programs, 2 service stores

6. Telecommunications -- 6 career areas, 2 liberal arts areas, 2 production centers
7. Liberal Studies -- 14 subject areas

To achieve these goals, it will be necessary to relocate certain programs from one campus to another. The final outcome will depend on the academic master plan.

The physical relocation of programs/services within Riverland satisfies all 6 points of the MnSCU's Strategic Plan. Without this realignment, our college will be unable to serve the needs of the customer base described above.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

Opportunities created by Minnesota's higher education merger cannot be fully realized without additional resources. Limited changes can be made using annual allocations, but stretching time lines tends to negate staff and community efforts to create the multi-campus, comprehensive college that is our mission and our goal.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	25	0	0	25	06/1998	10/1998
3. Design Fees							
Schematic	0	17	10	0	27	10/1998	02/1999
Design Development	0	21	13	0	34	02/1999	06/1999
Contract Documents	0	46	27	0	73	06/1999	12/1999
Construction Administration	0	27	16	0	43	12/1999	06/2002
SUBTOTAL	0	111	66	0	177		
4. Project Management							
State Staff Project Management	0	0	0	0	0	12/1999	06/2002
Construction Management	0	0	60	0	60		
SUBTOTAL	0	0	60	0	60		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0	06/2000	06/2002
Demolition/Decommissioning	0	25	0	0	25		
Construction	0	451	388	0	839		
Infrastructure/Roads/Utilities	0	256	40	0	296		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	80	62	0	142		
SUBTOTAL	0	812	490	0	1,302		
6. Art							
SUBTOTAL	0	10	10	0	20	02/1999	06/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	25	100	0	125	06/2001	06/2002
Telecommunications (voice & data)	0	14	140	0	154	06/2001	06/2002
Security Equipment	0	3	5	0	8	06/2001	06/2002
Commissioning	0	0	0	0	0	06/2001	06/2002
SUBTOTAL	0	42	245	0	287		
8. Inflation							
Midpoint of Construction			06/2000				
Inflation Multiplier		0.00%	14.80%	0.00%			
SUBTOTAL		0	129	0	129		
9. Other							
SUBTOTAL	0	0	0	0	0	06/1998	06/2002
GRAND TOTAL	\$0	\$1,000	\$1,000	\$0	\$2,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	1,000	0	2,000
State Funds Subtotal	0	1,000	1,000	0	2,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	1,000	0	2,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	666	66.6%
User Financing	334	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign for all applicable projects needs to be completed in order to determine the probable cost for the anticipated projects.

Department of Finance Analysis:

While the college's frugality is commendable, a budget of \$1 million seems tight for the breadth of improvements outlined in the request, particularly considering the code updates likely to be encountered in even minor remodeling of facilities 20 to 30 years old. Additionally, the request is to accommodate "planning money to address facility changes...which will be addressed in F.Y. 2000." (Because the submission did not include any reference to code corrections, no points were awarded for Safety/Code concerns.)

No information was provided on the operating budget impact of this project.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1 million for this project, contingent upon a one-third debt service payment by MnSCU.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	248

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PROJECT LOCATION: Southwest State University

AGENCY PROJECT PRIORITY: 19 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$800

PROJECT DESCRIPTION:

Pre-design and design through contract documents for a major remodeling and updating of the campus library.

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

There are 3 major conditions that drive the need for this remodeling:

- The current inability of the heating ventilating and air conditioning (HVAC) systems to provide and maintain the air and relative humidity conditions that are required to stop the current deterioration of the existing volumes of traditional library reference materials and archives.
- The library is not equipped with the required wiring raceways, wiring, and electronic equipment that is imperative to keep the college on par with competing institutions, and to achieve the MnSCU Strategic Plan Objectives in the area of increased delivery of educational services via the electronic media. In addition, there are requirements and/or expectations of the North Central Association that must be met for the institution to maintain its good rating with the accreditation agency.
- The quality of the library building and its equipment is not commensurate with the important role it plays as a government and public service resource to the community. It serves as the repository of government documents for southwestern Minnesota, the Central Processing Center for the public schools in the region, and as a regional legal resource center.

In order for this 30-year old library to effectively respond to these challenges and opportunities, it must be equipped with state-of-the art library technology and equipment, and possess a quality physical environment for students and community customers. The project will wire the building for computer applications, redesign and improve the technical services area, and replace the HVAC systems to provide appropriate air quality and quantity.

The reference desk, periodical collections and other units will be relocated to provide more effective student and customer service. Storage and operational space will be improved and increased, compact shelving will be installed to provide

sufficient capacity for current volumes and for future expansion, and a more functional, accessible, and prominent exterior entrance to the library will be provided.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

The impact on operating costs cannot be projected at this time.

OTHER CONSIDERATIONS:

Deferring this project prolongs the deterioration of the library materials; defers improvement of services to students and other customers; extends the time when the MnSCU Strategic Plan will be realized, and increases the cost of the work that will ultimately have to be done.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	0	44	0	0	44	06/1998	10/1998
3. Design Fees							
Schematic	0	141	0	0	141	10/1998	02/1999
Design Development	0	176	0	0	176	02/1999	06/1999
Contract Documents	0	212	0	0	212	06/1999	12/1999
Construction Administration	0	176	0	0	176	12/1999	06/2002
SUBTOTAL	0	705	0	0	705		
4. Project Management						12/1999	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	51	213	0	264		
SUBTOTAL	0	51	213	0	264		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	0	88	0	88		
Demolition/Decommissioning	0	0	88	0	88		
Construction	0	0	5,200	0	5,200		
Infrastructure/Roads/Utilities	0	0	88	0	88		
Hazardous Material Abatement	0	0	88	0	88		
Construction Contingency	0	0	429	0	429		
SUBTOTAL	0	0	5,981	0	5,981		
6. Art	0	0	88	0	88	02/1999	06/2002
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	423	0	423	06/2001	06/2002
Telecommunications (voice & data)	0	0	88	0	88	06/2001	06/2002
Security Equipment	0	0	88	0	88	06/2001	06/2002
Commissioning	0	0	88	0	88	06/2001	06/2002
SUBTOTAL	0	0	687	0	687		
8. Inflation							
Midpoint of Construction			06/2000				
Inflation Multiplier		0.00%	14.80%	0.00%			
Inflation Cost		0	1,031	0	1,031		
9. Other	0	0	0	0	0	06/1998	06/2002
GRAND TOTAL	\$0	\$800	\$8,000	\$0	\$8,800		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	800	8,000	0	8,800
State Funds Subtotal	0	800	8,000	0	8,800
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	800	8,000	0	8,800

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	533	66.6%
User Financing	267	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Without the execution of predesign it is impossible to determine the scale of funds required for design.

Department of Finance Analysis:

Until pre-design work has been completed, the future construction/remodeling cost estimates shown for F.Y. 2000 cannot be confirmed.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$800 thousand for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$8 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	243

PROJECT LOCATION: St. Cloud Technical College

AGENCY PROJECT PRIORITY: 20 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$1,000

PROJECT DESCRIPTION:

Pre-design, design, and prepare contract documents for a 2,016 gross sq. ft. addition and the remodeling of 97,623 sq. ft. of the existing building.

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

St. Cloud Technical College completed a campus master plan in June of 1992. This project was developed in conjunction with the academic plan for the college. The plan called for extensive remodeling of the existing facility. It was determined that the college could increase efficiencies and expand its capacity to serve students by 30% if it remodeled the existing facility.

The proposal deals almost totally with improvement of existing space to make it more efficient, as opposed to new space. The existing building was constructed in 1965 and several phases were added over the past 31 years. There have been several changes over this time in the academic structure and delivery of educational programs. Most of the facility was constructed to deliver education in a program mode with clock hour courses. This has been replaced by a credit delivery system which makes the college more flexible but has increased the need for additional classrooms.

SCTC has grown from a full-time enrollment in 1990 of 1,367 full-time enrollments to 1,822 FTE's in 1996. Student head count has increased from 2,074 in 1990 to 3,900 in 1996.

This project is directly tied to the agency's strategic plan by improving the efficiency of the campus to better meet the needs of customers. Results will include improved department teaching space, increased availability and flexibility of classroom space, bringing existing 31-year-old facilities up to current educational standards, development of a central maintenance, shipping, garage and storage area; added space for the growing graphic arts program; removal of office space from within classrooms; improved technology and electronic services, and a better flow of services within the college.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

This project will have the net effect of decreasing the operating budget per FYE. It will allow growth in FYE numbers within the existing facility.

OTHER CONSIDERATIONS:

SCTC is located in the fastest growing regional center in Minnesota. The city of St. Cloud and the surrounding area has experienced very strong population, household and employment growth over the past several decades. The city of St. Cloud increased its population by 44% from 1960 to 1990 while the 3-county St. Cloud Metropolitan Statistical Area (MSA) grew by 73% during the same period, making it the fastest growing MSA in the state. Continued strong growth is expected through the year 2010. Population growth for the study area is forecast at 20% for the 1990's and 17% for the 2000 to 2010 period, or slightly more than twice the rate of growth forecast for the state. The college should be prepared to serve the growing community. Much of the existing building is under-utilized because of the way it was constructed. Small offices and storage spaces are inter-mixed in the existing design. These spaces were meant to serve individual programs. Since many programs have been consolidated, these spaces are wasted.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	35	0	0	35	06/1998	10/1998
3. Design Fees							
Schematic	0	112	0	0	112	10/1998	02/1999
Design Development	0	140	0	0	140	02/1999	06/1999
Contract Documents	0	168	0	0	168	06/1999	12/1999
Construction Administration	0	140	0	0	140	12/1999	06/2002
SUBTOTAL	0	560	0	0	560		
4. Project Management						12/1999	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	210	0	0	210		
SUBTOTAL	0	210	0	0	210		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	70	0	0	70		
Demolition/Decommissioning	0	70	0	0	70		
Construction	0	55	4,267	0	4,322		
Infrastructure/Roads/Utilities	0	0	87	0	87		
Hazardous Material Abatement	0	0	50	0	50		
Construction Contingency	0	0	207	0	207		
SUBTOTAL	0	195	4,611	0	4,806		
6. Art							
SUBTOTAL	0	0	70	0	70		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	336	0	336	06/2001	06/2002
Telecommunications (voice & data)	0	0	70	0	70	06/2001	06/2002
Security Equipment	0	0	70	0	70	06/2001	06/2002
Commissioning	0	0	74	0	74	06/2001	06/2002
SUBTOTAL	0	0	550	0	550		
8. Inflation							
Midpoint of Construction			06/2000				
Inflation Multiplier		0.00%	14.70%	0.00%			
Inflation Cost		0	769	0	769		
SUBTOTAL		0	769	0	769		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$1,000	\$6,000	\$0	\$7,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	6,000	0	7,000
State Funds Subtotal	0	1,000	6,000	0	7,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	6,000	0	7,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	666	66.6%
User Financing	334	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

If predesign is being sought to identify the scope of the project it is curious that such specific square footages for the project scope are being stated in the narrative.

Department of Finance Analysis:

The Project Narrative's description of this request does not match the information provided on the Project Cost form, which also includes construction costs of \$195 thousand. Until a pre-design has been completed, the F.Y. 2000 construction cost estimates provided on the Project Cost form cannot be confirmed.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1 million for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$6 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	153

PROJECT LOCATION: Laurentian Community and Technical College, Virginia

AGENCY PROJECT PRIORITY: 21 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$500

PROJECT DESCRIPTION:

Pre-design, design, and prepare construction documents to construct a 17 thousand gsf new addition and remodel 13 thousand gsf of existing space on the Virginia Campus to:

- improve library services by developing a supplementary unit to the existing conventional library, with a full complement of electronic library capabilities;
- improve Distance Learning capability and course offerings by developing and fully equipping Distance Learning classrooms and support facilities;
- increase availability of computer labs and services to students;
- provide improved student learning and study space, and improved information commons;
- provide administrative offices and collaborative support facilities for Arrowhead University.

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

This project creates an information commons that will serve the newly consolidated Virginia and Eveleth campuses as well as the needs of the Arrowhead University Center. The new space will give the college an opportunity to create a learning resource center that significantly enhances teaching and learning, especially in the area of electronic education.

The new learning center will promote consolidation between the former Eveleth Technical College and the former Mesabi Community College. Additionally it will promote the current cooperative efforts with the Arrowhead University Center and will become a community resource used by the local school districts, business, government agencies and other community partners.

In addition to the new information commons, this project will also relocate the college center to remodeled spaces and will solve noise and ventilation problems. Currently the college center is not adequately separated from the instructional functions.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The operational budget will increase by having to support additional square footage.

The college will have to pay its share of the debt service.

OTHER CONSIDERATIONS:

This project is consistent with the college's master plan for facilities.

This project is a terrific opportunity for MnSCU to create a learning space that may be a focal point for a large section of northeastern Minnesota.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	0	20	0	0	20	06/1998	10/1998
SUBTOTAL							
3. Design Fees							
Schematic	0	44	0	0	44	10/1998	02/1999
Design Development	0	55	0	0	55	02/1999	06/1999
Contract Documents	0	67	0	0	67	06/1999	12/1999
Construction Administration	0	56	0	0	56	12/1999	06/2002
SUBTOTAL	0	222	0	0	222		
4. Project Management						06/2000	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	197	0	0	197		
SUBTOTAL	0	197	0	0	197		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	2,254	0	2,254		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	61	62	0	123		
SUBTOTAL	0	61	2,316	0	2,377		
6. Art	0	0	25	0	25	02/1999	06/2002
SUBTOTAL							
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	246	0	246	06/2001	06/2002
Telecommunications (voice & data)	0	0	49	0	49	06/2001	06/2002
Security Equipment	0	0	0	0	0	06/2001	06/2002
Commissioning	0	0	35	0	35	06/2001	06/2002
SUBTOTAL	0	0	330	0	330		
8. Inflation							
Midpoint of Construction			12/1999				
Inflation Multiplier		0.00%	12.30%	0.00%			
Inflation Cost		0	329	0	329		
SUBTOTAL							
9. Other	0	0	0	0	0	07/0098	07/2002
SUBTOTAL							
GRAND TOTAL	\$0	\$500	\$3,000	\$0	\$3,500		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	500	3,000	0	3,500
State Funds Subtotal	0	500	3,000	0	3,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	500	3,000	0	3,500

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	333	66.6%
User Financing	167	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesigns for funds appropriated in 1994 to both Mesabi Community College and Vermilion Community College have not been submitted for a recommendation. It is not clear how this request is related to those funds previously appropriated.

Department of Finance Analysis:

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

The 1994 legislature appropriated \$180 thousand to Mesabi Community College for schematic plans for remodeling and construction, including a learning resource center and campus center. These funds have been expended. The state appropriation is not shown in the Project Detail form and no expenditure of prior year funds for pre-design or design is reflected in the Project Cost form.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$500 thousand for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$3 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	178

PROJECT LOCATION: Rochester Community and Technical College

AGENCY PROJECT PRIORITY: 22 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$1,000

PROJECT DESCRIPTION:

The college, in cooperation with the city of Rochester, plans development of an interior roadway system within the campus boundaries. The city, in conjunction with its Mayo Storm Water Project, will build the north/south roadway connecting State Highway 14 on the south side of the college property with County Road 9 on the north at an approximate cost to the city of \$700 thousand. The city will be responsible for maintaining the north/south roadway as a city street. The college is responsible to build the east/west roads connecting the new city street with the existing campus roadways. The city will pay for building the north/south roadways and for the Mayo Storm Water Project, which involves developing storm water storage ponds on the campus which will result in fill for the road base. The land fill that will be made available because of the pond development will be utilized for road development and must be used in 1998. An additional priority consideration is the environmental impact of this project. The Mayo watershed ecological environment will only be disturbed one time if both roadways are constructed simultaneously. If the east/west campus connections would be built at a later time, an additional ecology study may have to be conducted.

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

This project is a result of the merger of the technical college and community college. There are several benefits of constructing a roadway to connect the former technical college campus (now referred to as Heintz Center--HC) with the former community college campus (now referred to as University Center Rochester--UCR).

Rochester Community and Technical College has implemented an aggressive plan to integrate duplicate programs and courses and to consolidate student support services (details are provided below). This plan results in a significant increase in student and staff traffic between HC and UCR which are located approximately one-half mile apart in opposite corners of the state higher education property in Rochester.

The UCR campus has only one main and one auxiliary entrance/exit and both are off County Road #22 (also called 30th Ave. SE or East Circle Drive). CR #22 traffic warranted a roadway improvement from a two-lane suburban street to a 4-lane major artery circling the city's east side.

Projected enrollments at RCTC are increasing which will create serious congestion at the UCR main entrance. The college requested the installation of a traffic light at the main entrance, but the county claims that this stop light would be too close to the stoplight at the intersection of CR #22 and Hwy. 14 and would create further problems by not allowing room to stack cars entering the campus. Planners have suggested that the main entrance be repositioned to the north (auxiliary entrance/exit), thereby allowing adequate space for stacking cars entering the campus.

Safety of students, staff, and CR #22 users would be improved with construction of this connecting roadway.

Construction of the interior roadway would provide for a new entrance from the west side of the campus, diverting some of the traffic from CR #22 and would provide a connection to a new north/south street (23 Avenue SE) that will be built by the city in the summer of 1998. Planners estimate that at least 30-40% of the traffic will choose to use the west entrance and the new road, thus improving the process of entering/exiting the campus.

An interior roadway would save students and staff considerable time by reducing the need to utilize public roadways around the perimeter of the property which involves navigating 2 stop signs, a stop light and a 4-way stop. Estimates are that travel time would be reduced by 50% for students and staff using the interior roadway.

The roadway will provide a physical and psychological link benefiting all RCTC students and staff.

An interior roadway will facilitate access to student apartment complex that are located on the west edge of the property.

The following services and programs have been integrated; services: marketing/communications, enrollment management, business office, tuition collection, admissions and records, counseling, placement, student life, diversity, disabilities, maintenance, engineering, groundskeeping, security, human resources, library, media, computer services, duplicating, health service, food service, bookstore, child care center, financial aid, tutoring, continuing education, and customized training. Programs: communications, mathematics, allied health, business and office, mechanical drafting, electronics, machine tool trades, and engineering technology. Registration, financial aid, and tuition collection operations are located on the UCR site, with limited services available periodically at Heintz Center to meet peak demands.

Instructional labs/shops for the following programs are located only at Heintz Center: chiropractic technician, dental assistant, dental hygienist, health unit

coordinator, human services technician, nursing assistant, practical nursing, perioperative nurse, surgical technician, pharmacy technician, mechanical drafter, building utilities mechanic, carpentry, horticulture technology, electronic technician, machine tool trades, automobile mechanic, diesel truck mechanic, and law enforcement. Although laboratories and other specialized instructional spaces are located at HC, students take classes and benefit from services delivered at both sites. All continuing education and customized training operations, as well as external agencies, have been consolidated to the Heintz Center.

The roadway investment meets both short-range and long-range academic and facility plans. In the short term, by easing the consolidation of programs and services at either HC or UCR. While gaining efficiencies, this process has resulted in more students, staff, and supplies moving back and forth between sites. The interior roadway will facilitate students' opportunities to enroll in a greater variety of coursework, improve instructional space utilization options, and enhance the movement of supplies, freight, mail, etc.

The long-range academic and facilities plan for the UCR campus involves the possible construction of buildings along this new corridor linking the 2 existing sites. Ankeny Kell Architects is currently working on a long-range site plan and the road is a crucial part of that plan.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTES):

The proposed linking roadways (east/west) will be maintained by the college and north/south road by the city. Estimated annual cost to the college is \$5 thousand. The college owns all land and right of way for the east/west connections.

OTHER CONSIDERATIONS:

This is a cooperative effort with the city of Rochester. City and county engineers have been involved in the planning of this request since our road must be built in conjunction with the north/south road the city is constructing. This cooperative collaboration will reduce the overhead costs of the project. In addition, both roadways are being built in conjunction with the next phase of Rochester's flood control project with construction scheduled during the summer of 1998. As mentioned previously, if the projects do not occur simultaneously, additional costs may be incurred for environmental impact studies.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	20	0	0	20	06/1998	06/1998
Design Development	0	0	0	0	0		
Contract Documents	0	40	0	0	40	07/1998	07/1998
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	60	0	0	60		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						08/1998	12/1998
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	940	0	0	940		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	940	0	0	940		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other						06/2001	06/2002
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$1,000	\$0	\$0	\$1,000		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	0	0	1,000
State Funds Subtotal	0	1,000	0	0	1,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	0	0	1,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	5	10	10	10	10
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	5	10	10	10	10
Revenue Offsets	0	0	0	0	0
TOTAL	5	10	10	10	10
Change from Current FY 1998-99		5	5	5	5
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	666	66.6%
User Financing	334	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign not applicable.

Department of Finance Analysis:

The 1997 legislature amended a 1994 capital appropriation of \$1.2 million for the University Center Rochester, allowing the funds to be spent for "predesign and design of an integrated campus, remodeling, ... and construction of roads and other infrastructure...." No portion of this prior year appropriation is shown in either the Project Detail or Project Cost forms.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	168

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PROJECT LOCATION: System Wide

AGENCY PROJECT PRIORITY: 23 of 23 (Minnesota State Colleges & Universities)

1998 STATE APPROPRIATION REQUEST: \$5,000

PROJECT DESCRIPTION:

Create a pool from which colleges and universities can request money for minor remodeling and construction of up 2,000 sq. ft. of new space, to accommodate changes in academic programs and enhance support services on the colleges' and universities' campuses.

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

The fund will provide resources to the colleges and universities to respond to the facilities component of academic programs, effectiveness changes and improvements, student services improvements, and community service opportunities at the local campus.

The funding will assist the colleges and universities in responding to campus needs that are large in importance but small in cost. It is necessary because small scale programmatic remodeling or new construction projects are not eligible for HEAPR funding. Also project requests of this type cannot effectively compete with larger projects requests from MnSCU and other state agencies. As the colleges and universities seek to become more responsive to the needs of the community and its employees, the ability to change quickly becomes critical.

Projects funded from this appropriation will be distinguished by:

- cost of less than \$1 million;
- new construction of 2,000 sq. ft or less;
- ability to be completed within 12 months; and
- response to unanticipated situations which cannot be accommodated in the normal capital budget planning cycle.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	0	50	0	0	50	06/1998	10/1998
3. Design Fees							
Schematic	0	125	0	0	125	10/1998	02/1999
Design Development	0	100	0	0	100	02/1999	04/1999
Contract Documents	0	150	0	0	150	06/1999	12/1999
Construction Administration	0	125	0	0	125	12/1999	06/2002
SUBTOTAL	0	500	0	0	500		
4. Project Management						12/1999	06/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	150	0	0	150		
SUBTOTAL	0	150	0	0	150		
5. Construction Costs						06/2000	06/2002
Site & Building Preparation	0	50	0	0	50		
Demolition/Decommissioning	0	50	0	0	50		
Construction	0	3,600	0	0	3,600		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	50	0	0	50		
Construction Contingency	0	150	0	0	150		
SUBTOTAL	0	3,900	0	0	3,900		
6. Art	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	250	0	0	250	06/2001	06/2002
Telecommunications (voice & data)	0	50	0	0	50	06/2001	06/2002
Security Equipment	0	50	0	0	50	06/2001	06/2002
Commissioning	0	50	0	0	50	06/2001	06/2002
SUBTOTAL	0	400	0	0	400		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
9. Other	0	0	0	0	0	06/1998	06/2002
GRAND TOTAL	\$0	\$5,000	\$0	\$0	\$5,000		

Mn State Colleges and Universities
Systemwide-Minor expansion and remodeling

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Detail

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,000	0	0	5,000
State Funds Subtotal	0	5,000	0	0	5,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,000	0	0	5,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	3,330	66.6%
User Financing	1,670	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign would have to be completed on applicable capital projects with a value greater than \$200 thousand.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends general obligation bonding of \$5 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	188

PROJECT LOCATION: Pine Technical College, Pine City

AGENCY PROJECT PRIORITY: 1 of 1 (Pine Technical College)

1998 STATE APPROPRIATION REQUEST: \$1,700

PROJECT DESCRIPTION:

Over the past 10 years, Pine Technical College (PTC) has added a considerable amount of student support services and other human services, combined with program expansion and diversity. The college has grown from 22 program majors in 1988 to nearly 50 certificate, diploma and degree majors in 1997. Accommodating this growth has resulted in many temporary and makeshift remodeling solutions, which have resulted in a variety of environmental inefficiencies in delivering quality technical education and support services.

In order to better meet existing needs, become a MnSCU partner in delivering higher education, as well as meeting the needs of future students and customers, the college proposes a substantial and significant remodeling of 24,583 square feet of the primary campus building. This will also result in better utilization of another 30,517 square feet of existing space.

Specific projects would include 1) renovation of the automotive shop, taxidermy and locksmithing labs; 2) relocation of the machine shop in order to create a centrally located telecommunications/media/technology center; 3) extension, renovation, and relocation of Continuing Education, the Employment and Training Center, Small Business Management, Small Business Development Center, Career Services, Career Counseling and related services into a Regional Economic Development Center; 4) renovation and refurbishing of the admissions/student services area; 5) creating corridor access to 4 classrooms, plus the addition of 4 more classrooms; 6) relocation of administration, business, and human resources functions; and 7) accommodating a general "infusion" of technology throughout the facility.

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

Strategic Initiatives

This project is consistent with both the college's strategic planning initiatives and MnSCU's 6 Strategic Goals.

Pine Technical College's Campus Goals

The key result areas in both PTC's *Strategic Plan for Applied Technology* and its *Strategic Plan for the 21st Century* reference the need for

- more adequate space for delivery via technology;
- greater infusion of technology in all areas of the college;
- more structuring as a "college without walls";
- more partnerships with the community, employers, and agencies; and
- constant review of programs for academic quality, relevancy and efficiency.

As a recent recipient of an Electronic Academy grant, PTC has outlined a 4-phase plan to "transform the campus through the infusion of technology." This extensive remodeling project is key to moving the college forward in all of these strategic directions.

MnSCU's Strategic Goals

1. Academic Accountability

In general, this project will result in improved opportunities for team teaching, cored courses, and additional multi-skill learning opportunities for students. Specifically, this project will enlarge the college's authoring center - a technology resource area for faculty use in improving course delivery via electronic and other technological means. This meets both the college's and MnSCU's values of "students first."

2. Skill-based Transfer

Location of the WorkKeys Center, School-to-Work programs with related Jobs and Training programs will ensure that PTC students are equipped with the competencies employers are seeking. Additional flexibility in classroom use and distance learning technologies will help expand PTC's articulation agreements and 2-plus-2 programs to ensure both easy access and transferability to all MnSCU institutions.

3. Career Education

Relocation within the facility of School-to-Work programs, Alternative Learning Center, Jobs and Training Center with the college's support services in equity, placement and career counseling will provide a strong career preparation area for incoming students. Locating Continuing Education near the admissions office and other student services, plus additional classroom space and better telecommunications and ITV facilities, will also assist PTC become a higher quality provider of lifelong learning.

4. Electronic Education

PTC's Electronic Academy initiative spells out specifically what the college intends to do in the next 18-24 months in electronic delivery, distance education and media

services. In short, it is "to link prior faculty/staff training and infrastructure investments in technology to the next stage of investment and application of technology-based instructional/information tools to improve access to and delivery of PTC's unique technical programs and services both statewide and nationally."

Gunsmithing Technology, Locksmithing/Security Management, and Occupational Skills are 3 unique programs targeted in PTC's Electronic Academy initiative. Improvements to their classroom and lab areas included in this proposal are important to continued implementation of projects started through the Electronic Academy. The location of ITV, media services and other technology in one central location (Hub) is also key to continued implementation of the Electronic Academy concept.

5. Program and Service Alignment

This whole project is about efficiency and productivity. The remodeling of 24,583 square feet will result in improving the useful efficiency of an additional 30,517 square feet from 70% to approximately 100%. In addition, the college has continually added, restructured or dropped programs over the past 10 years, leaving a major part of the facility not really suited to its current program occupants. This proposal accounts for these changes as well as providing flexibility as the college continues to diversify its program and service offerings to better meet student, K-12, higher education, and industry needs.

6. MnSCU/K-12 Partnership

PTC has a long history of partnering and joint ventures. Currently the college has partnering agreements with 17 colleges and universities. It is coordinating 2 Tech Prep School To Work consortia, which consists of 5 colleges and 17 high schools. Its WorkKeys Center is involved in skill assessments for 8 area high schools. One of its largest growing programs, Practical Nursing, is a joint venture with St. Cloud Technical College. Health-related occupations were never incorporated into the original facility or any of its major expansions. Providing adequate space for this important partnership is a vital part of this remodeling project.

The college also provides college programs via ITV to students at the Department of Corrections facility in Moose Lake, Minnesota. The anticipated construction by 2000 of another DOC facility in Rush City, Minnesota, will generate between the 2 facilities an estimated 300 FYE's serving 700 inmates. The college also provides and receives programs, courses, and classes via ITV to students at 10 high schools and 14 state universities, community colleges, technical colleges, and comprehensive technical and community colleges.

Project Outcomes

- Adequate access for faculty to the Authoring Center for development of electronic delivery tools
- Easier access for potential students to career counseling, admissions, and jobs-related training and services
- Location of several programs into a new Center for Economic Development in east central Minnesota
- Efficiency of space, curriculum and teaching for Gunsmithing Technology, Locksmithing/Security Management, automotive and health careers
- Improvement of approximately 55,000 square feet from 70% closer to 100% efficiency
- A large, centrally located media, technology, and distance education hub, equipped to serve both area residents as well as potential consumers of PTC unique programs across the state or country.

Policy Assumptions/Issues

- Over the past 6 months, PTC has been implementing a planning process to expand into a comprehensive community college and is working with 2 state universities to expand course and program offerings for area residents. This project is included as part of these expansion efforts.
- Population growth in east central Minnesota is projected to grow 42% from 1990-2010, providing a 51% increase in jobs; high school graduates are projected to grow 38% from 1990 to 2000, impacting enrollments and space issues.
- PTC is in compliance with ADA requirements. However, current health careers and allied health programs are provided in a second floor, non-accessible space. Because of its proximity to the technical/trade area, the environment in general is very poor. Space to accommodate wheelchairs and other adaptive devices in shop and lab areas is inadequate.

Customer Service Improvements

- Economic development services already being provided (Employment and Training, Customized Training, Small Business Management, etc.) need to be located under the "one-stop shopping" (Work Force Center) paradigm for easier access by customers and clients.

- Support services for an increasingly older, female, and more consumer-oriented student need to be co-located and coordinated for maximum accessibility, efficiency and service.
- Visual sight lines from faculty offices and classrooms to shop and lab areas are generally inadequate, as well as traffic patterns. This project will improve these spaces for both students and staff.
- This remodeling will provide direct access to at least 4 classrooms that can now be entered only through lab areas, plus the addition of 4 multi-use classrooms, resulting in both better use and ease for students.
- The Alternative Learning Center and Early Childhood Education, currently housed in temporary buildings, can be brought into the facility for easier student access.

Impact on Programs and Services

- Since the last expansion/remodeling project in 1988, the college has grown from 22 programs to 50 certificate, diploma, and AAS majors. The growth of new programs and corresponding enrollment shifts have resulted in inefficient space use in a number of areas of the facility.
- Relocating the machine shop will allow access to the lab by both machinists and gunsmiths, alleviating the crowded conditions and resulting in better utilization of existing equipment.
- Co-location of machining/gunsmithing will assist current efforts in teaching core courses, sharing curriculum, and team teaching.

Geographic Impact

- Current agreements with 17 other higher education institutions will require additional classroom spaces, more flexibility in existing facilities, and an emphasis on electronic means of delivery.
- As mentioned earlier, PTC will have educational contracts with 2 large correctional institutions.
- Current ITV technology allows PTC to deliver course work from the Iron Range down to southwestern Minnesota.

Current Facility Condition

- The building's original 22,500 square feet was constructed in 1965. An additional 34,374 square feet was added in 1978. The last major construction was completed in 1988, which brought the facility up to its present 88,802 square feet. Specifics are outlined in the health/safety section of this proposal.

Project Alternatives and Rationale

In 1989, the college developed a 5-phase Master Plan to carry the college into the 21st century. Every 3 years since, the college has revised the plan to better meet the needs of students, business and industry. The current Master Plan calls for an increase of approximately 27 thousand square feet in new construction. However, this proposal to remodel 24,583 square feet can meet space needs in a more cost efficient manner. As outlined above, this remodeling would improve another 30,517 square feet to relocate classrooms and program areas, improve student service access and create a telecommunications/media hub.

Co-location Considerations

PTC has continually looked at merging with other colleges. In 1993-94 PTC board members, staff and administrator met with Duluth Technical College, Brainerd/Staples Technical College, Northeast Metro Technical College and Cambridge Community College Center to discuss merger. Eventually, each party reached an agreement that a merger would not be appropriate at the time.

For the past 12 months, administration and staff have been meeting with Anoka Ramsey Community College, Fond du Lac Community and Tribal College, and St. Cloud State University. To date, PTC, Anoka Ramsey and Cambridge CC agreed that at this time, a merger would not be beneficial for either college. Talks are continuing with Fond du Lac and St. Cloud State University which is resulting in more opportunities to offer AAA, AAS and BA degrees at PTC. However, the college currently has 17 agreements with MnSCU institutions, sharing programs, courses, and services.

Site Selection and Rationale

- The addition of 4 ITV facilities, a Media Center expansion, relocation of locksmithing/security facilities, and the creation of other general classroom space since 1988 have provided temporary solutions via minimum amounts of repair and betterment funds.
- The addition of the Employment and Training Center in 1989 wasn't included in the last building project. This resulted in the movement of 2 offices (Early Childhood Education and GED tutoring and testing) to temporary buildings located on the campus grounds.

- Designation of PTC as a WorkKeys Center in 1996 required the college to accommodate staff, training, and storage room. This resulted in poor relocation of the Academic Skills Center.
- Classrooms originally constructed in 1964 have been renovated to accommodate ITV. Not designed for this use, the space is inefficient, not centrally located, and is not accessible to students taking electronically delivered course at times outside of the regular college schedule.
- Media services, ITV, Internet courses, technical support, and scheduling and coordination need to be relocated to one area for better efficiency.

Alternative Financing and Cost/Benefit Issues

As outlined above, this proposal is a very cost effective alternative to what's being included in the college's Master Facilities Plan. There will be no increase in custodial, overhead, etc., and the environmental improvements will result in better energy efficiency.

Previous Funding Requests

The last addition and remodeling of the facilities was completed in 1988.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

There will be no increase in operating budgets. Rather, energy conservation will be realized through the remodeling.

OTHER CONSIDERATIONS:

Central to this proposal is relocation of the media/telecommunications/ITV services to a central location in the facility, creating a "hub" for distance education and other media/technology tools.

In light of the college's efforts in the Electronic Academy concept, the demographic changes of PTC's service area, its numerous partnerships, and its commitment to the learning centered, technology-driven, and performance-based MnSCU philosophy, another 10 years without a facility upgrade would seriously jeopardize college services and seriously erode the facility's infrastructure. Facility deterioration would not make it possible for Pine Technical College to put students first to serve business and industry now and into the future.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	17	0	0	17	07/1997	07/1998
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	113	0	0	113		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	113	0	0	113		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						08/2000	08/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,297	0	0	1,297		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	130	0	0	130		
SUBTOTAL	0	1,427	0	0	1,427		
6. Art						08/2000	08/2001
SUBTOTAL	0	13	0	0	13		
7. Occupancy							
Furniture, Fixtures and Equipment	0	130	0	0	130	08/2000	08/2001
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	130	0	0	130		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$1,700	\$0	\$0	\$1,700		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,700	0	0	1,700
State Funds Subtotal	0	1,700	0	0	1,700
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,700	0	0	1,700

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	1,133	66.6%
User Financing	567	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Finance Analysis:

While the narrative ably links the project to MnSCU's strategic goals and objectives, only 40 points were awarded for Strategic Linkage because this project was not included in the MnSCU Board of Trustees' capital budget request. Because this project was not a MnSCU priority, it received no points for Agency Priority.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1.7 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	128

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PROJECT LOCATION: Rochester

AGENCY PROJECT PRIORITY: 1 of 2 (City of Rochester)

1998 STATE APPROPRIATION REQUEST: \$9,692

PROJECT DESCRIPTION:

This project builds the telecommunications infrastructure of the University Center Rochester (UCR) campus as an educational telecommunications hub, extending both locally produced and "imported" sources of technology-mediated education to the regional community through a shared network linking business, K-12 and regional sites. It also substantially renovates existing space at UCR into a regional technology and media center for faculty development and training, as well as developing, producing and distributing instructional media and programming.

These developments will enable the campus to serve the University of Minnesota and MnSCU as a real world test for the potential of "virtual university" technologies and concepts. It will serve the university system's strategic goals of increasing student access through electronic delivery and sharing rather than duplicating academic programs across campuses and will provide faculty with the tools to expand their knowledge and use of electronically delivered instruction.

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

Legislative action in 1997 revised language from a previous authorization of funds for integrating the Rochester Community and Technical Colleges to include a master site plan for integrating the presence of the University of Minnesota-Rochester and Winona State University- Rochester Center. MnSCU consultants for the integration and campus site plan are working through a planning committee which includes representatives from the University of Minnesota, MnSCU, the city of Rochester, and the community. As documented in the letter to Governor Carlson from Winona State University President Darrell Krueger, dated December 4, 1997, this bonding proposal is fully integrated with Winona State University's long-range strategic plan for serving the Rochester region and will result in increased program sharing and reduced duplication.

The campus integration and master site plan is scheduled for completion and presentation to the MnSCU Board of Trustees in January. The consultant's work will include the predesign activities described in the "Pre-design Manual for Capital Budgeted Projects."

The University Center Rochester is envisioned as a prototype campus of the future. Through telecommunications it will tap the resources of other University of

Minnesota campuses and MnSCU institutions and provide students across the state with access to its own strong programs in areas of regional expertise (e.g., allied health and technology). Because it is one of the few locations eager to import needed programs from other areas of the state and because its students already often take courses from multiple institutions, UCR has been identified as a suitable testbed for the Minnesota Global Learning University (Virtual University Minnesota) project.

To implement these goals, UCR needs an advanced telecommunications infrastructure and a media development and distribution capability. For example, the "web front door" being created by the 2 University systems will assist students in finding the educational opportunities which are available in Minnesota. To actually make many of those opportunities available to local students you need to use technology to link those sources of education to the students who need them.

The existing technology infrastructure on campus is inadequate for these purposes and the network connections which do exist do not extend to the community, but only provide limited connectivity to a small number of other higher education institutions in the state. This project will create a telecommunications hub in Rochester which will:

- Provide local access for students to institutions of higher education from Minnesota and around the world.
- Link businesses, community sites, and K-12 schools to higher education.
- Develop and export the best education, training and media-based materials available at UCR and its partner institutions for use by students and institutions anywhere.
- Provide the education and training foundation necessary for this region's knowledge-based industries to continue and grow as an economic engine for Minnesota.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

MnSCU and the University of Minnesota have recognized the Rochester region as an underserved area of the state and have committed to expanding access to higher education for citizens in this region. The most cost-effective way to accomplish this is to use technology to connect UCR to teaching/learning resources on other state campuses and to extend access to students where they live and work. That is the purpose of this project.

Some management and support costs associated with expanding program access through technology have been already been requested or allocated. The University

of Minnesota and MnSCU, for example, are jointly funding the Office of the Provost at UCR which will manage the initiative. Some funds will be available as UCR's share of technology and higher education initiatives already approved by the legislature. UCR will budget support costs into proposals for program expansion so costs will be linked to program expansion and tuition revenue streams. Some technical support costs will be offset by savings that will accrue from improving the existing ITV classrooms to permit technical-less operation. These cost reduction measures will further enhance the cost-effectiveness of this project in expanding access to higher education.

OTHER CONSIDERATIONS:

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	35	0	0	35	05/1998	06/1998
3. Design Fees							
Schematic	0	65	0	0	65	06/1998	08/1998
Design Development	0	105	0	0	105	08/1998	10/1998
Contract Documents	0	240	0	0	240	09/1998	02/1999
Construction Administration	0	105	0	0	105	10/1998	04/2000
SUBTOTAL	0	515	0	0	515		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						10/1998	04/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	3,720	0	0	3,720		
Infrastructure/Roads/Utilities	0	545	0	0	545		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	328	0	0	328		
SUBTOTAL	0	4,593	0	0	4,593		
6. Art						10/1998	04/2000
SUBTOTAL	0	37	0	0	37		
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,750	0	0	1,750	04/1999	04/2000
Telecommunications (voice & data)	0	1,850	0	0	1,850	04/1999	04/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	15	0	0	15	04/1999	04/2000
SUBTOTAL	0	3,615	0	0	3,615		
8. Inflation							
Midpoint of Construction		07/1999					
Inflation Multiplier		10.20%	0.00%	0.00%			
Inflation Cost		897	0	0	897		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$9,692	\$0	\$0	\$9,692		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	9,692	0	0	9,692
State Funds Subtotal	0	9,692	0	0	9,692
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	9,692	0	0	9,692

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	9,692	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Without predesign being performed in advance of the request it is impossible to ascertain the nature of the program and its subsequent cost.

Department of Finance Analysis:

The Rochester area has three pending capital budget requests and priorities that were originally submitted through the "Grants to Political Subdivisions" section of the capital budget: (1) the University Center Rochester, (2) Mayo Civic Center Expansion, and (3) the Rochester Regional Recreation and Sports Complex. To ensure that this project is forwarded to the appropriate higher education legislative funding committees, the University Center project has been moved to the MnSCU section of the capital budget. The Mayo Civic Center Expansion request remains in the Grants to Political Subdivision section of the capital budget.

This project is not referenced or prioritized in the capital budget information submitted by MnSCU or the University of Minnesota. Both the score for Strategic Linkage and score for Agency Priority reflect this. However, due to the project's potential impact on students and businesses in the south/southeast Minnesota area, the project is viewed as having regional significance.

The Department of Finance recommends that local units of government share project costs through at least a 50% non-state funding match. Please see a more complete description of this and other local project recommendations in the strategic planning summary of the Grants to Political Subdivision section of the capital budget. The project, as proposed, currently has no local match funding. As this is the number one priority of the city of Rochester, local officials should consider the potential use of the city's local option sales tax or other local revenues to offset capital costs.

Project sponsors should consider preparing and financing a predesign study prior to consideration of this request for any funding in the 1998 legislative session. In addition, UCR should prepare a program plan identifying how on-going operating expenses in this facility will be funded.

This project has statutory (M.S. 16A.695) issues and/or concerns related to the bondability of technology project costs. At the time of printing, the Department of Finance has not been able to determine an exact split of costs for bonding versus cash funding. Therefore, the project is recommended for cash financing at this time.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	188

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$6.455 million for this project, contingent on non-state matching funds of \$3.237 million, to be coordinated by MnSCU.

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PROJECT LOCATION: UCR Campus, Rochester

AGENCY PROJECT PRIORITY: 2 of 2 (City of Rochester)

1998 STATE APPROPRIATION REQUEST: \$10,359

PROJECT DESCRIPTION:

To construct a regional community recreation and sports activity complex on land adjacent to the existing University Center, Rochester. The complex would include a field house, sport and fitness center, aquatics facility, outdoor football/soccer stadium, soccer/baseball fields and surface parking. This project is part of a joint effort between the University Center Rochester (UCR) and the city of Rochester. The project would be coordinated by the city of Rochester and operated under a shared operations and use agreement between UCR and the city of Rochester.

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

Legislative action in 1997 revised language from a previous authorization of funds for integrating the Rochester Community and Technical Colleges to include a master site plan for integrating the presence of the University of Minnesota-Rochester and Winona State University-Rochester Center. It also allowed for co-development of the campus with local units of government. That planning effort and a separate recreational planning effort by the city of Rochester has led to the identification of this project as a joint opportunity for co-development of a shared recreational facility.

MnSCU consultants for the campus site plan are working through a planning committee which includes representatives from the University of Minnesota, MnSCU, The city of Rochester, and the community. The master site plan for the campus is scheduled for completion and presentation to the MnSCU Board of Trustees in January. The consultant's work, as authorized by the legislative action referred to above, will include the predesign activities described in the "Pre-design Manual for Capital Budget Projects."

MnSCU consultants for the campus master site planning project have determined that the lack of efficient remedies for the poor condition of Rothenbach Gymnasium on the UCR campus creates a pressing need for development of new recreation and teaching spaces for athletic programs. The consultants have also determined that the lack of student life facilities, including adequate recreational opportunities, is a chief shortcoming of the campus.

Concurrently, the community has identified needs for facilities for athletic, fitness, recreational activities and community events that are consistent with these needs and the space requirements of UCR. To note one example, although soccer is the

fastest growing youth sport in the region, already involving approximately 4,000 city and area youth each year, there is no soccer stadium in Rochester, or even a lighted field suitable for soccer. In fact, organizers now face the prospect of having to turn kids away unless there is significant new field development in the very near future.

This project will also significantly help the region's economic development efforts to attract weekend sports convention business. Rochester has significant unused weekend capacity in the hospitality industry (unused by Mayo patients on the weekend), and the growth of the sports convention business is now primarily constrained by a shortage of sports facilities.

Creating these shared facilities for the citizens of the region and students of the higher educational institutions at UCR is an efficient use of resources and advances the goal of creating a community campus as a co-developed, co-invested and shared community campus that is not an ivory tower, but a dynamic hub of education, culture, recreation, and community life.

It is proposed that the state provide 50% of the funds for these facilities with the remaining 50% of the funds being provided by the city sales tax or other local funds. The sales tax funding would be proposed to the voters in a referendum. This project represents a unique partnership which can address the recreational needs of both our state educational institutions and our area's citizens in a cost-effective manner.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTES):

UCR and the city of Rochester will share this complex through a joint operations and use agreement. The framework for this agreement calls for the city to own the complex and maintain the fields, stadium and parking lots associated with them. UCR will manage and maintain the indoor facilities. The costs of capital improvements and repairs will be shared proportionate to the amount of community and UCR use. Time will be set aside for both the regional communities and UCR to hold scheduled activities and events as well as time for general public use.

Managing and maintaining the indoor facilities will result in a modest increase in existing UCR staffing costs and an increase in utility cost. Increased costs will be substantially offset by individual user fees, space rental for scheduled events and concession revenue.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Stevan Kvenvold, City Administrator, City of Rochester
201 4th St. SE, Rochester, MN 55904
Phone: (507) 285-8082 Fax: (507) 287-7979
skvenvold@ci.rochester.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	47	0	0	47	05/1998	06/1998
3. Design Fees							
Schematic	0	136	0	0	136	06/1998	08/1998
Design Development	0	273	0	0	273	08/1998	10/1998
Contract Documents	0	682	0	0	682	09/1998	02/1999
Construction Administration	0	273	0	0	273	10/1998	04/2000
SUBTOTAL	0	1,364	0	0	1,364		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						10/1998	04/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	15,617	0	0	15,617		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	752	0	0	752		
SUBTOTAL	0	16,369	0	0	16,369		
6. Art						01/1999	04/2000
SUBTOTAL	0	156	0	0	156		
7. Occupancy							
Furniture, Fixtures and Equipment	0	564	0	0	564	04/1999	04/2000
Telecommunications (voice & data)	0	188	0	0	188	04/1999	04/2000
Security Equipment	0	75	0	0	75	04/1999	04/2000
Commissioning	0	38	0	0	38	04/1999	04/2000
SUBTOTAL	0	865	0	0	865		
8. Inflation							
Midpoint of Construction		07/1999					
Inflation Multiplier		10.20%	0.00%	0.00%			
Inflation Cost		1,918	0	0	1,918		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$20,719	\$0	\$0	\$20,719		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,359	0	0	10,359
State Funds Subtotal	0	10,359	0	0	10,359
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	10,360	0	0	10,360
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	20,719	0	0	20,719

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	10,359	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Without predesign being performed in advance of the request it is impossible to ascertain the nature of the program and its subsequent cost.

Department of Finance Analysis:

The Rochester area has three pending capital budget requests and priorities: (1) the University Center Rochester, (2) Mayo Civic Center Expansion, and (3) the Rochester Regional Recreation and Sports Complex. The University Center project and the Rochester Regional Recreation Center are contained in the MnSCU section of the capital budget. The Mayo Civic Center is contained in the grants to political subdivision section of the capital budget.

The strategic linkage of this project to programs of the MnSCU system or the University of Minnesota is unclear. The project's scores reflect the fact that it is not referenced or prioritized in the capital budget requests submitted by either higher education institution.

Due to the project's potential impact on students and residents in the south/southeast Minnesota area, the project is viewed as having regional significance.

This project complies with the Department of Finance recommendation that local units of government share project costs through at least a 50% non-state funding match. Project sponsors should consider preparing and financing a predesign study prior to consideration of this request for any funding in the 1998 legislative session.

Project request forms should be amended to clarify the following:

- The construction cost identified in item 5 on the project cost form does not equal the construction cost on the project construction form.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$10.359 million for this project, contingent on a one-third debt service payment by MnSCU, and a \$10.36 million matching contribution by the city of Rochester.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	66
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	196

PROJECT LOCATION: Mankato

AGENCY PROJECT PRIORITY: 1 of 1 (City of Mankato)

1998 STATE APPROPRIATION REQUEST: \$7,000

PROJECT DESCRIPTION:

Construct a multi-use facility that includes a technology incubator; a community technology park with hands-on activities and computer and wireless access for public use in a green space year round environment; a multi-institutional education center; a home for the Institute for Wireless Education; labs, and office and administrative space.

The facility is projected to be up to 58,000 square feet and will be built in the city of Mankato. Final pre-design will determine the final square footage and space allocation of the facility.

Pre-design has been contracted by Bryan Paulsen Architectural Design, Inc.

The development division of the city of Mankato and its development consultant will coordinate the project.

The estimated cost of the project is \$14 million. The city of Mankato is committing \$4.5 million to the project from the Economic Development Fund and other city sources. The proposal seeks a \$2.5 million private sector commitment and \$7 million in funds from the state through the capital bonding process.

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

Organizational strategic planning processes conducted by various agencies have identified the need for each of the various components to be housed in the proposed center.

The development of a technology incubator has been established as a priority vision emphasis of local government, the business community, and higher education. A stronger commitment to the development of a technology incubator has arisen in the past several years and is further evidenced by the Valley Industrial Development Corporation's present vision position. The board of directors for Valley Industrial Development Corporation is made up of industry, business, education, and public leaders. The organization has received a planning grant from the Initiative Fund of southeastern and south central Minnesota to work toward the development of a technology incubator. A technology incubator will provide opportunities for entrepreneurial growth and development, putting educational theory into practicum,

intern experience opportunity, expertise and resource access, reduced operational costs to start up businesses, and other items crucial to ongoing development of technology businesses in the area.

The Institute for Wireless Education (IWE) was initiated by AT&T as a response to the gap between institutional education and the skills needed by the industry. In the beginning the training was only open to AT&T employees and eventually was made available to students of the 2 schools. The IWE is designed to provide state of the art education for field technicians in the wireless field. The project involved leasing of space from Mankato State University and South Central Technical College along with the use of the faculty of both institutions and additional outside expertise. The training is a 10-day course and is provided on campus. An arrangement for housing is presently with local hotel/room providers. Ideally, future plans should include on-site housing accommodations for company employees accessing the training. The IWE supplied training to approximately 120 individuals this past year and plans to increase the number of trainees to 360 in the upcoming year. As of 9/1/97, IWE became a freestanding, nonprofit entity. The IWE is now open to other companies in the wireless arena. A resolution of the need for autonomy and institution training and lab conflicts are presently being held.

Locally and nationally there is a recognized need to generate interest in technology and science fields by elementary and secondary students. This need has been identified by the business community as they find it more difficult to find the number and quality of employees needed to respond to growth and changes in technology and science-related positions. Additionally, local educational institutions recognize that stimulation of interest in a preparation of elementary and secondary students for careers in the science and technology field is of vital importance as global competitiveness becomes an ever-pressing issue. Hands-on and interactive relationships are proving the best avenues to accomplish this goal. A combined initiative in progress is the partnering of higher education institutions and businesses that require computer personnel. The partnership is working with high school computer science teachers to better tie opportunities in computer careers to the high school learning experience. A technology park where information access, Internet access, changing technology and computer learning happens, and innovations can be introduced in a green space atmosphere is a needed space in the community.

Many of the area post-secondary institutions are developing programs for non-traditional students. They are looking at creating activities away from the traditional campus in order to maximize educational opportunities regardless of location and time. A component of this development is a shared facility in a neutral setting that is accessible to both internal and external education and training providers that could offer a myriad of opportunities and develop partnerships that can better serve the needs of students. This type of project further enhances the region and is a big step in the development of stronger community.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

No state operating funds are being requested for this project.

OTHER CONSIDERATIONS:

This project has the support and cooperation of a broad cross-section of the community. The public sector, private citizens, business, education, and others are excited at the possibilities of this facility. The project is regional in scope and will provide learning opportunities and experience to students throughout southern Minnesota. Potential job creation through the technology incubator and entrepreneurial opportunities will serve to enhance the region. Additionally, this facility will house the forerunning training facility for wireless in the Midwest. Citizens of the area will be able to access technology and innovations as they are exposed to state of the art excellence in the science, mathematics and computer worlds.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Patrick W. Hentges, City Manager
City of Mankato
202 East Jackson Street
Post Office Box 3368
Mankato, MN 56002-3368
Phone: (507) 387-8690
Fax: (507) 387-8642
E-mail: cmanager@city.mankato.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						06/1998	07/1998
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	600	0	0	600		
SUBTOTAL	0	600	0	0	600		
2. Predesign						06/1997	09/1997
SUBTOTAL	0	45	0	0	45		
3. Design Fees							
Schematic	0	50	0	0	50	05/1998	07/1998
Design Development	0	255	0	0	255	05/1998	07/1998
Contract Documents	0	80	0	0	80	07/1998	08/1998
Construction Administration	0	140	0	0	140	08/1998	10/1999
SUBTOTAL	0	525	0	0	525		
4. Project Management						06/1998	10/1999
State Staff Project Management	0	0	0	0	0		
Construction Management	0	100	0	0	100		
SUBTOTAL	0	100	0	0	100		
5. Construction Costs						06/1998	10/1999
Site & Building Preparation	0	900	0	0	900		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	5,800	0	0	5,800		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	1,150	0	0	1,150		
SUBTOTAL	0	7,850	0	0	7,850		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	2,300	0	0	2,300	07/1999	12/1999
Telecommunications (voice & data)	0	300	0	0	300	07/1999	12/1999
Security Equipment	0	150	0	0	150	07/1999	12/1999
Commissioning	0	0	0	0	0		
SUBTOTAL	0	2,750	0	0	2,750		
8. Inflation							
Midpoint of Construction		04/1999					
Inflation Multiplier		9.00%	0.00%	0.00%			
SUBTOTAL		1,068	0	0	1,068		
9. Other						06/1998	12/1999
SUBTOTAL	0	1,062	0	0	1,062		
GRAND TOTAL	\$0	\$14,000	\$0	\$0	\$14,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	7,000	0	0	7,000
State Funds Subtotal	0	7,000	0	0	7,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	4,500	0	0	4,500
Private Funds	0	2,500	0	0	2,500
Other	0	0	0	0	0
TOTAL	0	14,000	0	0	14,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	7,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
Yes	MS 16A.695: Use Agreement Required (Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

This request was originally submitted through the "Grants to Political Subdivisions" section of the capital budget. To ensure that it is forwarded to the appropriate higher education legislative funding committees, the project has been moved to the MnSCU section of the capital budget.

This project is not referenced or prioritized in the capital budget request submitted by MnSCU; the scores for Strategic Linkage and Agency Priority reflect this. However, due to the project's potential impact on students and businesses in southern Minnesota, the project is viewed as having regional significance.

Project sponsors are in compliance with the Department of Finance recommendation that local units of government share project costs through at least a 50% non-state funding match. Please see a more complete description of this and other local project funding recommendations in the strategic planning summary of the Grants to Political Subdivision section of the capital budget.

Project sponsors should consider preparing and financing a predesign study prior to consideration of this request for any funding in the 1998 legislative session. In addition, the city should prepare a program plan identifying how on-going operating expenses in this facility will be funded.

This project must comply with the provisions of M.S. 16A.695.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$7 million for this project, contingent upon a one-third debt service payment by MnSCU and non-state matching funds of \$7 million from the City of Mankato.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	66
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	176

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Title	1998 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 1998	Governor's Planning Estimate	
		1998	2000	2002	Total			2000	2002
North & South Mall- Walter Digital Technology Ctr	1	\$53,600	\$0	\$0	\$53,600	488	\$53,600	\$0	\$0
North & South Mall- Molecular & Cellular Biology	1	70,000	0	0	70,000	313	70,000	0	0
North & South Mall- Architecture Addition	1	14,600	0	0	14,600	350	14,600	0	0
North & South Mall- Amundson Hall Addition	1	1,250	0	0	1,250	286	1,250	0	0
North & South Mall- Murphy Hall Renovation	1	9,000	0	0	9,000	363	9,000	0	0
North & South Mall- Ford Hall Renovation	1	9,900	0	0	9,900	363	9,900	0	0
North & South Mall- Digital & Utility Infrastruc	1	7,000	0	0	7,000	224	7,000	0	0
North & South Mall- HEAPR	1	325	0	0	325	345	325	0	0
Morris- Science & Math Add/Rec Sports/Htg Plant	1	28,200	8,200	0	36,400	344	28,200	8,200	0
Morris- HEAPR	1	1,285	1,550	500	3,335	345	1,285	1,550	500
Duluth- Library	1	22,300	0	0	22,300	338	22,300	0	0
Duluth- HEAPR	1	3,300	4,090	1,200	8,590	345	3,300	4,090	1,200
Duluth- Academic Space Renovation (Design)	1	200	3,400	0	3,600	295	200	3,400	0
St. Paul- Peters Hall Renovation	1	6,950	0	0	6,950	388	6,950	0	0
St. Paul- Gortner/Snyder Biology Lab Renovations	1	4,000	0	0	4,000	308	4,000	0	0
St. Paul- HEAPR	1	1,400	9,050	0	10,450	345	1,400	9,050	0
St. Paul- Greenhouse Renovation (Design)	1	900	16,100	0	17,000	315	900	16,440	0
Crookston- Facility Improvements	1	3,800	0	0	3,800	273	3,800	0	0
Crookston- HEAPR	1	625	1,335	300	2,260	345	625	1,335	300
Crookston- Kiehle Bldg Renovation (Design)	1	180	3,150	0	3,330	180	180	3,150	0
Ag Exp Stations- Facility Improvements	1	4,400	710	0	5,110	299	4,400	710	0
Minneapolis Campus- HEAPR	1	4,015	0	0	4,015	345	4,015	0	0
The Knoll- Folwell Hall Renovation (Design)	1	690	12,300	0	12,990	295	690	12,300	0
West Bank- Art Building (Design)	1	730	14,300	0	15,030	160	730	14,300	0
System Wide- Sports Facilities Planning	1	300	0	0	300	160	300	0	0
Women's Athletics Fields and Facilities	GOV-1	3,000	0	0	3,000	163	3,000	0	0
North & South Mall- Physics Renovation		0	21,200	0	21,200		0	0	0
North & South Mall- Kolthoff Hall Renovation		0	17,400	0	17,400		0	0	0
North & South Mall- Mech Eng/Akerman Renovation		0	27,750	0	27,750		0	0	0
North & South Mall- Vincent Hall Renovation		0	13,100	0	13,100		0	0	0
North & South Mall- Morrill Hall Renovation		0	9,300	0	9,300		0	0	0
North & South Mall- Lind Hall Renovation		0	9,000	0	9,000		0	0	0

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Title	1998 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 1998	Governor's Planning Estimate	
		1998	2000	2002	Total			2000	2002
North & South Mall- Johnston Hall Renovation		0	5,500	0	5,500		0	0	0
North & South Mall- Sci Classroom Bldg Renovation		0	3,300	0	3,300		0	0	0
The Knoll- Historic Building Renovations		0	20,000	0	20,000		0	0	0
Duluth- Music Performance Laboratory		0	4,650	0	4,650		0	0	0
The Knoll- HEAPR: Health & Safety		0	500	0	500		0	0	0
Health Sciences- HEAPR: Health & Safety		0	8,490	0	8,490		0	0	0
Morris- Old Humanities		0	100	1,500	1,600		0	0	0
West Bank- Blegen Hall Renovation		0	300	4,700	5,000		0	0	0
Ag Exp Stations- Facility Improvements		0	1,790	2,500	4,290		0	0	0
Sports & Recreation- Cook Hall Renovation		0	600	10,400	11,000		0	0	0
Institute of Technology- Earth Sciences		0	1,700	57,200	58,900		0	0	0
Systemwide- HEAPR: Health & Life Safety		0	9,050	10,000	19,050		0	0	0
.		0	0	0	0		0	0	0
The Knoll- Peik Hall Renovation		0	0	8,000	8,000		0	0	0
The Knoll- Historic Building Renovations		0	0	79,100	79,100		0	0	0
Duluth- Science Laboratory Building		0	0	6,000	6,000		0	0	0
Crookston- Conference Center		0	0	5,000	5,000		0	0	0
Morris- Building Renovations		0	0	4,800	4,800		0	0	0
Health Sciences- Public Health Consolidation		0	0	30,000	30,000		0	0	0
Sports & Recreation- Armory Renovation		0	0	12,000	12,000		0	0	0
Twin Cities- HEAPR: Classroom Renovation		0	0	3,000	3,000		0	0	0
Total Project Requests		\$251,950	\$227,915	\$236,200	\$716,065		\$251,950	\$74,525	\$2,000

AGENCY MISSION STATEMENT:

The University of Minnesota, founded in the belief that all people are enriched by understanding, is dedicated to the creation of knowledge and the advancement of learning and artistic activity; to the sharing of this knowledge through education for a diverse community; and to the application of this knowledge to benefit the people of the state, the nation, and the world. The University's mission 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.

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" (MS 135A.052, subd. 1).

Organization

As a comprehensive, research land-grant institution, the University of Minnesota carries out its mission on 4 campuses, at one collaborative center, and through statewide outreach.

- **Crookston Campus.** The Crookston campus provides career-oriented education at the baccalaureate level primarily in technical disciplines. Lifelong learning opportunities and outreach activities are an integral part of the Crookston mission.
- **Duluth Campus.** The Duluth campus is a comprehensive regional university that provides extensive undergraduate, graduate, and professional educational programs. Focused research efforts, lifelong learning opportunities, and outreach activities are part of the Duluth mandate.

- **Morris Campus.** The Morris campus provides an innovative and high quality residential undergraduate liberal arts education to a very selective student body, and lifelong learning 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.
- **Twin Cities Campus.** The Twin Cities campus builds upon its comprehensive research endeavors to provide extensive professional, graduate, and undergraduate educational programs and lifelong learning opportunities and outreach activities. The University of Minnesota, Twin Cities, is one of the nation's top 30 universities in any ranking of public and private universities. Only 17 states can boast a top-30 university, and only 12 support such a public university. In terms of population, Minnesota is the smallest state to support one of these institutions. All of the nation's major metropolitan areas are served by at least one major research university, and most are served by one of the nation's top research universities.

Scope of Activities

Each of the 3 components of the University's mission is important to the state and its citizens as carried out by the University's campuses and colleges.

Research and Discovery

The University of Minnesota plays a critical role in the state's economy and is a major stimulus of economic activity and of long-term economic development. Major components of the state's economy are the result of research conducted at the University over the past 50 years. The University of Minnesota is a national leader among research universities. As a public, land-grant university, the University of Minnesota is charged to not only *pursue* knowledge through research, but also to help *apply* knowledge for the common good through excellence in teaching and outreach.

Faculty involvement in research activities benefits all educational programs and contributes to the strength of the University. Undergraduate students have the opportunity to experience first-hand the discovery of new knowledge and to learn important concepts from faculty who helped develop these ideas. Professional

students learn from faculty who challenge assumptions of the profession. Graduate students learn how to develop new knowledge and become effective teachers. The nature of the faculty at a research university yields educational programs characterized by questioning and discovery. All of the University's faculty members contribute to its research and discovery activities. Many of these activities are supported by sponsored program funds, the level of which is an important measure of faculty productivity.

In 1996-97, total expenditures at the University for research were \$312 million, more than the University's tuition and fee revenue and more than the faculty salary base. This is a powerful testimony to the strength and quality of the University's faculty and the importance of a solid infrastructure.

In 1996-97, University faculty members disclosed 142 new inventions and discoveries and received 58 new patents, the most in University history.

Teaching and Learning

The University of Minnesota awards more than 10 thousand degrees per year. The number of degrees awarded by the University each year is always among the most of any of the nation's higher education institutions. Recruiting students who are prepared and motivated to take best advantage of the University's programs and maintaining access to these programs for all such students, regardless of their financial circumstances, are 2 of the most important University objectives. This requires the facilities and resources necessary to ensure that the quality programs available to today's students will be available to tomorrow's students as well.

The University of Minnesota offers programs in a rich array of disciplines. This is especially true on the Twin Cities campus, which is both the state's land-grant university and its major research university. In Minnesota these missions are combined in one institution, rather than in two, as in Michigan, where Michigan and Michigan State share these missions, or Iowa, where Iowa and Iowa State share these missions, or Indiana, where Indiana and Purdue share these missions. The University of Minnesota, Twin Cities and the University of Wisconsin, Madison are among the very few institutions in the country that have both major medical schools and other health science colleges (e.g. dentistry, pharmacy, etc.) and major agricultural programs, including an extension service, and all of the other programs that are commonly found in major universities.

The core of the University's teaching and learning activities are its degree programs and curriculum. The University of Minnesota currently offers 650 degree programs in more than 300 program areas at 6 degree levels on its 4 campuses. The University's regular fall term enrollment for 1997-98 is 49,184, as detailed in the table below. Enrollment has increased in each of the last 4 years.

University of Minnesota: Fall 1997 Enrollment

	Twin Cities	Duluth	Morris	Crookston	Total
Undergraduate	24,292	6,893	1,900	887	33,972
Graduate	9,189	318	0	0	9,507
Professional	2,558	111	0	0	2,669
Unclassified*	1,576	120	8	1,332	3,036
Total	37,615	7,442	1,908	2,219	49,184

* Note: Unclassified includes non-degree seeking students.

Outreach and Public Service

The objective of the University's outreach and public service programs is to make the knowledge and information generated by the University's faculty available to the state and its citizens in ways that go beyond the formalized instruction of its teaching and learning activities. Outreach and public service activities take place throughout the University.

University College (formerly Continuing Education and Extension) is an important locus of outreach activities. Its mission is the development and delivery of credit and noncredit courses, programs, and services that represent and support the academic resources of the University and that respond to the continuing higher education needs of the people of Minnesota. University College's vision is based on the critical importance of lifelong learning in a changing world and on the fulfillment of the University's land-grant commitment to provide access to both credit and noncredit courses and programs on the Twin Cities, Morris, and Duluth campuses, and at the Rochester Center, and throughout the state and region using educational technologies. Courses and instruction are offered on the campuses and delivered more broadly through satellite, cable, film and video, radio and television, and interactive computer-based networks.

The core of the University's outreach activities is the Minnesota Extension Service (MES). Since 1909, the Minnesota Extension Service has helped state residents move toward goals of a better state and more prosperous, productive, and healthy citizens. MES is integral to the University's overall outreach program. MES extends the University to the people by: 1) utilizing a network of faculty in every county, providing fast, easy access, expedited by a state-wide computer and satellite down-link system; 2) providing practical, research-based information and education; 3) providing preventive education that helps people address underlying causes of problems through awareness of alternatives and teaching the skills needed to make informed choices. MES reaches hundreds of thousands of Minnesotans each year with educational programs and information, and in turn these individuals provide feedback to the University about their needs. The Minnesota Extension Service is recognized by the state's citizens as a hardworking partner in their pursuit of economic stability, enriched family and community life, and a healthy environment.

TRENDS, POLICIES AND OTHERS ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

Like most of the nation, the state of Minnesota was once rural — 40% farmers and loggers. Today the state of 4.6 million citizens is largely urban. Less than 5% of the state's jobs relate directly with the land. The state's economy and its people are increasingly diverse, working in service jobs, well-educated, healthy, and long-lived. While agriculture and manufacturing remain extremely important, the state has entered the postmodern era when information and knowledge are the bellwethers of our economic future. The future of agronomy, manufacturing, computer software, finance, medical devices, publishing, mass media, retail trade — all areas of economic activity — depend on the *intellectual* capital of the state. The ideas and creativity of its citizens are Minnesota's most valuable resource.

Today it is clear that the state's greatest strength is also the state's greatest need. For almost 150 years the University has been in the knowledge and information business. Whether in devising new methods to process taconite, inventing new health treatments like pacemakers and replacement heart valves, or developing disease-resistant crops, the University's contribution has resided in conceiving and implementing ideas. Now, more than at any time in the history of Minnesota, the fortunes of the state and its only land-grant research university are intertwined; the state and the University will rise or fall together.

Many societal trends will affect the future directions of the University of Minnesota. These include:

- Increasing diversity of the state's population in both urban and rural settings, including increased racial/ethnic diversity, expanding elementary and secondary school enrollment, and an aging population
- A changing economy and an increasingly high-technology world, requiring workers who are flexible, adaptable, and able to respond effectively to changing economic and technological circumstances
- Increasing interaction across national boundaries, requiring all citizens to have a better understanding of the history, customs, and cultures of other nations
- Increasingly complex technology, changing the delivery of educational programs from being highly site specific to being more market sensitive and oriented toward life long learning, and requiring the University to have technology development and application integrated into all of its mission activities
- Dramatic changes in the health care sector, resulting from a longer living populace, increasingly costly technology, and exponential growth in research and information

- Rural changes, requiring strengthened leadership in small communities; use of new agricultural techniques; increased understanding of the use of biological materials and their interactions with natural and human environments; increased use of technology; and responsiveness to a rapidly diversifying ethnic, economic, and vocational base
- Urban area opportunities and challenges, including opportunities for joint programming with MnSCU, internships for students, and cooperative projects with the private and nonprofit sectors; and for application of the knowledge and expertise of faculty and staff to educate students from urban areas, work with communities to find new solutions to urban problems, and develop resources and activities to better serve the rapidly changing K-12 system
- Greater oversight and accountability expectations in all areas of public service, including higher education, requiring increased responsiveness and reporting of results
- Opportunities for greater cooperation in higher education by working more effectively with MnSCU through partnership programs, and regionally, with other public and private higher education institutions

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

The University has approximately 24 million gross square feet of space. At today's replacement cost, this amounts to a capital investment of over \$3 billion. 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. Protection of the state's investment in the University's physical plant must be given high priority.

The following tables indicate the percentage of space and the number of buildings by age for all University facilities (excluding the Agricultural Experiment Stations) and for each of the 4 campuses.

Percent of Space by Age

Building Age	Entire University	Twin Cities Campus	Duluth Campus	Morris Campus	Crookston Campus
Less than 10 yrs	7%	8%	5%	7%	9%
10-19 years	11%	10%	22%	0%	13%
20-29 years	33%	19%	30%	45%	36%
30-49 years	26%	33%	40%	24%	5%
50-69 years	5%	9%	0%	3%	9%
70+ years	18%	21%	3%	21%	28%
Total SF	22,463,000	18,665,000	2,524,000	797,000	477,000

Number of Buildings by Age

Building Age	Entire University	Twin Cities Campus	Duluth Campus	Morris Campus	Crookston Campus
Less than 10 yrs	32	23	4	3	2
10-19 years	46	32	8	0	6
20-29 years	63	31	12	10	10
30-49 years	117	83	24	6	4
50-69 years	32	27	1	2	2
70+ years	89	65	4	10	10
Total Buildings	379	261	53	31	34

The University has completed an evaluation of every University building across the state. This information has been shared with the State Department of Administration. It 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 upgrading or replacement. Two-thirds of the classrooms on the Twin Cities Campus are below accepted levels of physical condition and functional capabilities for effective learning.

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

Long-Range Strategic Goals

U-2000 provided the University with goals and a shared vision of the University's future as one of the premiere land-grant, research universities of the nation and the world. The goals and vision were stated under three broad categories: 1) more

effectively accomplishing the University's mission; 2) building better, more productive relationships; and 3) building the University's internal strength.

An important part of the U-2000 planning process was the development of measures that are being used to measure the University's progress in 4 specific areas: 1) core resources, 2) students, 3) faculty accomplishments, and 4) external relationships.

The University needs to add detail and clarity to its long-range planning, and yet it is surrounded by ambiguity. Who knows what the University's scientists will discover in the years ahead? What will be the future preferences and career choices of students? What transformations in the various disciplines and in the training of professors will occur? Who in 1897 could have anticipated the makeup of Minnesota's workforce in 1997? What will be the prosperous sectors of the economy in the year 2025? What new forms will university/business partnerships take? What will be the changes in the international environment? Where will multiculturalism take us?

The goals of the University's long-range planning are designed to promote economic growth and employment in the state, preparing students for 21st century jobs, improving the health of our people, facilitating the creation of new technologies and their prompt transfer to the private sector, and ensuring that our children—of all races, genders, and family income—live as well or better than their parents.

The University has identified 5 programmatic initiatives that will help the University meet these goals. These broad interdisciplinary initiatives have common structural characteristics. They are outside of the traditional departmental and college structure of the University, and they will break down some of the barriers among disciplines. They are all-University initiatives involving all of the campuses and experiment and branch stations.

Investment in these initiatives promises to: enhance the national and international reputation of the University; develop major scientific breakthroughs in the next decade; further the University's leadership in interdisciplinary research and education; stimulate the state's economy and jobs; and strengthen University/industry partnerships. The last point is especially important. If long-term agreements with Minnesota businesses can be reached, the private and public sectors can jointly create the research agenda, build complimentary research capacities and teams, share research facilities, and ease the transfer of new technologies from the marketplace of ideas into the marketplace of goods and services. Thus, even as they focus on substantive research and economic growth, the initiatives have critical implications for the restructuring of the University in the 21st century.

The 5 academic initiatives are: (1) molecular and cellular biology, (2) digital technology, (3) design, (4) new media, and (5) agricultural research and outreach.

Molecular and Cellular Biology

Minnesota is currently not among the top universities in the important area of molecular and cellular biology. Inquiry at the level of cells and their molecules has flourished in its own right, but has also been responsible for major breakthroughs in developmental biology, genetics, microbiology, molecular medicine, neuroscience, and the plant sciences. The leading edges in virtually all of these fields are dependent upon the continually expanding insights in molecular and cellular biology. Whether in gene therapies to address children's leukemia or diabetes or in developing new, more productive, and disease-resistant crops, Minnesota must and will be a national and international leader. This initiative is a partnership between the College of Biological Sciences, the Medical School, the Institute of Technology, and the College of Agricultural, Food, and Environmental Sciences (particularly in Microbiology and Plant Biology). In addition, the College of Science and Engineering at Duluth and the UMD Medical School will continue to develop partnerships in molecular and cellular biology.

Digital Technology

The digital technology initiative involves the Twin Cities, Duluth, and Crookston campuses in high performance computing; visualization and graphics; digital and electronic commerce; education; design and manufacturing; and multimedia. Like molecular and cellular biology, leadership in the area of digital technology is critical to the national reputation of the University and the state's economic development. The major objective of this initiative is to accelerate the State of Minnesota's entry into the digital technology and information society. In addition, this initiative supports the development, delivery, and evaluation of distance learning programs to the University Center Rochester via the Virtual University Minnesota delivery mechanism. Minnesota has a thriving computer software industry, but much needs to be done if the state is to regain its pivotal place in the digital revolution.

Design Initiative

The design initiative proposes investments in three areas: Industrial/Product Design; Electronic Environment Design; and Strategic Community Design. All of these would place the University and the state at the leading edge of design applications.

Industrial/Product Design focuses on manufacturing and construction, which constitute a major portion of the Minnesota economy. At this time, there is no program in higher education in the state devoted to industrial design, even though the future competitiveness of manufacturing and construction depends upon the efficient and effective design and delivery of products. Electronic Environment Design emphasizes the creation of virtual environments. Web sites, CD-ROM games, and distance learning environments all demand graduates who have a knowledge of 3-D modeling and computer graphics along with skills in the development of convincing visual environments and the manipulation of 3-D space.

The applications of this program have relevance to the Chemistry department's manipulation of 3-D molecular models, the Geography department's mapping of demographic data, the Rhetoric department's interest in modes of communicating information, UMD undergraduate and graduate programs in graphic design, and the Natural Resources Research Institute (NRRI) predictive modeling effort in toxicology. For architecture, the design of virtual environments has become a major employment area, and some architecture firms are predicting that as much as 25% of their revenue will come from the design of virtual environments in the next few years. Strategic Community Design applies design principles to university-based outreach in an effort to understand the multiple causes of a particular community problem and to formulate specific physical and policy changes to help solve it.

New Media

The new media initiative integrates the study of journalism and speech communications, television and radio, film and video, advertising and public relations, publishing, and the new communications technologies. Emphasis is placed on digital and visualization technologies, telecommunications, the Internet, and interactive communication. These have transformed the content of mass communication, the economics of information, the nature of entertainment, the relationship of multimedia to social and political institutions, the roles of professional communications, and the ways that information is communicated and consumed. This initiative will leverage considerable existing strengths within the University to create a venue for important new areas of scholarship, to cultivate new external partnerships with business and industry, and to provide a platform for international leadership.

Communications will remain one of the largest and fastest growing sectors of the Minnesota economy. Minnesota is a national leader in communications, especially in the new communications modalities. There are more than 400 newspapers in Minnesota, 22 broadcast television stations, and there has been an enormous growth in the number of radio stations in Greater Minnesota since the 1980's. Over 200 companies in the Twin Cities area alone specialize in Internet products and services. Film and video in Minnesota is a \$250 million per year industry that is growing at an annual rate of 7%.

Agricultural Research and Outreach

The agricultural research and outreach initiative builds heavily upon the molecular and cellular biology and digital technology initiatives. Molecular and cellular biology is critical to the future of our service to 21st century global agriculture. The University has nationally ranked programs in agriculturally related science and these programs have been a springboard for the state's economy. We need to carefully articulate the continuum of molecular and cellular biology from the basic sciences to the release of new varieties, removal of production constraints, development of new products, environmental protection, and job creation. Our research, teaching, and

outreach programs on campus and at our branch stations are important components in this continuum.

Digital technology serves rural regions and agriculturally related sectors in 2 ways. First, this technology can deliver services, communication, information and connectedness to all communities and citizens across the state. Second, digital technology based industries will locate in rural as well as urban Minnesota. For example, the College of Agricultural, Food, and Environmental Sciences and NRI are world leaders in the development of precision natural resource management technology and in ecosystems modeling. Precision management technology development promises to be a major potential growth industry in itself. Digital technology development is complementary to this effort.

Capital Budget Plan

The University's capital budget plan strives to preserve the University's past, adapt to present realities, and ensure its future. Facilities for new technologies, both for research and classroom teaching, are needed on all of the campuses. Equally as important, the architecture of the campuses must be people-friendly, for the physical conditions on a campus — its beauty, upkeep, safety, accessibility, and comfort — are critical elements in enhancing community and achieving academic excellence and attracting talented students, faculty, and staff.

The University's capital budget plan is based on the following 5 principles.

1. Preserving the Past: Historical Buildings and Districts

The University's capital budget plan will revitalize the Cass Gilbert plan for the University, restore historic buildings on the Morris and Twin Cities campuses, and open the East and West Bank facilities on the Twin Cities campus to the unique beauty of the Mississippi River. The capital plan:

- proposes University historic designation of the Mall District on the Twin Cities campus
- extends the Mall to the Mississippi, connecting the University to the river

2. Nurturing the Future: Support for Programmatic Initiatives

The University's capital budget plan supports its 5 programmatic initiatives.

A new facility for molecular and cellular biology with state-of-the-art research laboratories supports the *Molecular and Cellular Biology Initiative*.
Digital Technology

The renovation of Walter Library to create, store, organize, and manage electronic information for onsite and remote users and to house the University's

new digital technology center to support the *Digital Technology Initiative*.

The renovation and addition of the Architecture Building supports the University's *Design Initiative*.

The renovation of Murphy Hall, home of the University's School of Journalism and Mass Communication, supports the University's *New Media Initiative*.

Various projects on the St. Paul campus and at the University's branch agricultural experiment stations support the *University's Agricultural Research and Outreach Initiative*.

Academic Departments benefiting from major projects in the University's capital budget plan include the following.

Twin Cities Campus, Minneapolis:

- | | | |
|----------------------------------|----------------------|----------------|
| - Medicine | - Human Genetics | - Epidemiology |
| - Cell Biology & Neuroanatomy | - Biochemistry | - Pharmacology |
| - Developmental Biology | - Lab Medicine | - Physiology |
| - Mechanical Engineering | - Astronomy | - Physics |
| - Aerospace Engineering | - Journalism | - Chemistry |
| - Architecture & Landscape Arch. | - Speech Comm. | - Art |
| - English Lang. & Lit. | - Mathematics | - Statistics |
| - Spanish & Portuguese | - French & Italian | - German |
| - Women's Studies | - University College | - Anthropology |

Twin Cities Campus, St. Paul:

- | | |
|---------------------------------|---------------------------|
| - Minnesota Extension Service | - Education Development |
| - Biochemistry | - Genetics & Cell Biology |
| - Plant Biology | - Plant Pathology |
| - Agronomy & Plant Genetics | - Entomology |
| - Horticultural Science | - Soil, Water & Climate |
| - Forest Resources- Social Work | |

Crookston Campus: Media Resources, Agriculture, Child Development

Duluth Campus: Library, Chemistry, Biology, Geology, Computer Science

Morris Campus: Science and Mathematics

Agricultural Experiment Stations: Waseca, Cloquet, Morris, Arboretum

3. Creating a Student and University Friendly Community

Facilities are a critical component of the University's plans for creating a student and University friendly community. Improvements are necessary in the areas below.

- Residence Halls & Parking - Internal Pedestrian Circulation System
- Classrooms - Compliance with ADA
- Health and Environmental Safety - Student Union Facilities

User fees will fund many of these planned improvements, but the University needs state support for improved classrooms, compliance with ADA requirements, and some health and environmental safety improvements.

4. Preparing for Sesquicentennial Celebration (2001)

In 2001, the University will celebrate its sesquicentennial. The support of the people of Minnesota for the University since its founding in 1851 is evident in many ways, but certainly the University's facilities on its 4 campuses are the most visible testimony to this support. In addition to its focus on historic preservation, there are numerous renewal projects in the University's capital budget plan that are designed to preserve and maintain the campuses that the people of Minnesota have built.

5. Addressing Deferred Maintenance by Phased Programs by District

The University's capital plan addresses deferred maintenance needs by district, with a focus on the historic Mall and Knoll districts of the Twin Cities campus. Both districts are not only areas of historic importance, but also are areas of high faculty, staff, and student concentration and areas of programmatic importance as homes to 4 of the University's largest colleges: the College of Liberal Arts, the Institute of Technology, the College of Education and Human Development, and the Graduate School.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The Capital Budget and Capital Improvement Program of the University of Minnesota provides 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:

1. Need Identification / Preliminary Ranking: Academic units, Support Services, Facilities Management, Master Planning, and other University groups identify capital needs. These needs are ranked by the Provost, Chancellors, and Vice

Presidents.

2. 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).
3. 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 University's capital budget calendar is synchronized with the biennial budgeting process in the state legislature.

Capital Budget Principles

- Contractual obligations, made in good faith by both the University and the construction contractor for capital projects shall be honored.
- The safety and well being of people during an emergency and the protection of existing facilities shall be the highest priority for the expenditure of capital resources.
- Conditions which present a danger to the safety or health of persons on campus shall be mitigated or abated as quickly as possible.
- Priority shall be given to projects that enhance accessibility, and no major renovation of any University facility shall be undertaken without including as a part of the project all actions necessary to make the facility totally accessible to all persons.
- Recommended capital improvements shall be in compliance with approved departmental, collegiate and University academic plans; and/or demonstrate a potential for substantial advancement of the University's teaching, research and service mission.
- Capital projects that impact the campus environment shall comply with the approved Master Plan for long range development and demonstrate that the improvements advance the values which are the basis of the plan.
- Energy conservation measures needed to reduce operating costs shall be

undertaken if the payback 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.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1992-1997):

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.

- Basic Sciences and Biomedical Engineering Building (#297-89-3010) (\$56,704 state + \$10,000 federal grant + \$3,686 University)
- Medical School Addition, Duluth Campus (#563-87-0162) (\$4,158 state + \$617 University)

Facilities renewal/renovation projects completed in the last 6 years are:

- Williamson Hall Renewal, Phase I (#152-93-1401) (\$1,135 state)
- Civil Engineering Renewal (#156-93-1454) (\$1,260 state)
- Blegen Hall Sprinkler System (#203-89-1190) (\$1,226 state)
- Coffey Hall Asbestos Abatement (#322-95-1220) (\$1,150 state)
- Duluth Heating Plant Renewal (#531-92-1228) (\$4,000 state + \$600 University)

Capital projects which are currently in design or under construction are:

- Carlson School of Management (#249-93-1410) (\$25,000 state + \$20,000 private funds + \$6,000 University)
- Minnesota Library Access Center (#297-91-2023) (\$41,200 state)
- Mechanical Engineering Addition and Remodeling (#043-87-0141) (\$13,819 state + \$6,711 private funds)
- Classrooms and Instructional Space Renewal (#444-94-1170) (\$6,200 state)
- Williamson Hall Renewal, Phase II (#152-94-1612) (\$2,740 state)
- Architecture Renovation (#112-97-1170) (\$9,707 state)
- Haecker Hall Renovation (#350-96-1356) (\$12,000 state)
- Magnetic Resonance Research Facility (#297-95-1992) \$3,500 state + \$1,190 federal grant + \$3,310 University)
- Molecular and Cellular Therapeutics Facility Remodeling (#436-97-1352) (\$3,000 state + \$200 University)
- Hockey/Tennis Center (#181-96-1569) (\$10,000 state + \$1,000 University)
- Mayo Sprinkler Installation (#074-94-1501) (\$1,601 state)
- Weaver-Densford Hall Elevator Modernization (#147-97-1629) (\$1,000 state)
- Management & Economics Sprinkler/Alarm System Installation (#201-96-1431) (\$1,300 state)
- Wilson Library Fire & Life Safety Project (#204-94-1339) (\$6,255 state)
- Rarig Center Fire & Life Safety Project (#209-94-1508) (\$1,461 state)
- Biological Sciences Sprinkler Installation (#411-95-1455) (\$1,800 state)
- Twin Cities Campus Fume Hood Upgrades (#444-96-1453) (\$1,700 state)
- Controlled Environmental Science Facility, Crookston Campus (#800-95-1182) (\$2,850 state)
- Library Design, Duluth Campus (#522-94-1631) (\$1,430 state)
- Humanities and Fine Arts Building Renovation, Morris Campus (#758-96-1374) (\$2,300 state)
- Science & Math Building Addition Design, Morris Campus (#700-94-1875) (\$2,720 state)

PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$53,600

Summary

- *Renovation of the building will provide an opportunity to create a state-of-the-art digital technology center to support instruction and research activities of both students and faculty and to provide avenues of cooperation between the University, government, other educational institutions in the State, and industry.*
- *Renovation of the building will result in a 21st century Science & Engineering Library, one that will capitalize on computing and telecommunications technologies to meet the needs of students, faculty and Minnesota industry.*
- *Existing code deficiencies related to the library stack core make Walter Library the University's most serious life safety problem, demanding immediate attention.*
- *The project will preserve one of the most historically significant buildings on the Twin Cities campus.*

PROJECT DESCRIPTION:

This request is for funds to complete the design and construction drawings, and to renovate, furnish and equip the Walter Digital Technology Center/Science & Engineering Library. The proposed renovation will restore and preserve one of the most historically significant buildings on the Twin Cities campus. The project will correct all building occupancy and safety code deficiencies, renew all building systems, and convert the Walter Library building into a state-of-the-art computer supported research, instruction, and library facility.

Space devoted to library functions will be reduced to approximately one half of the building to provide space for the digital technology center. Most of the library stack core, currently used for storage of print collections, will be reconstructed to accommodate educational facilities which rely on state-of-the-art digital technology, including electronic laboratories, distance learning classrooms, study space equipped with electronic carrels, and group study space with computer interface. Approximately 24,000 GSF of new construction is proposed to accommodate code-required egress stairs, an ADA compliant entrance, and mechanical space for HVAC and electrical equipment.

The 1st floor lobby, the north reading room on the 1st floor, the Arthur Upson Room, the grand staircase, and the monumental reading rooms on the 2nd floor will be restored to their original appearance while allowing for contemporary study and research uses. Exterior doors and windows will also be reconstructed to maintain the appearance of the building while meeting current energy efficiency requirements.

The renovated facility will:

- Accommodate cooperative, interdisciplinary research groups from various colleges to establish the University as a national leader in digital and information technology.
- Provide an environment for discovering new ideas and educating outstanding graduates needed to secure Minnesota's leadership in the high technology industry of the 21st century.
- Serve as a focal point for cooperative initiatives in digital technology among the University, government, other educational institutions of the state, and industry.
- Provide the Science & Engineering Library with an environment through which it can become a leader in electronic information storage and delivery and in the digital publication of scientific texts.

Initial funding for design and preparation of construction drawings was appropriated by the Legislature in 1989. Additional funds for design of the Digital Technology Center components of the project are included in this request.

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

Digital Technology at the University

Profiting from the State's computer mainframe industries, the University of Minnesota has long been strong in high performance computing. Scientific computation, graphics and visualization have flourished through the support of the Minnesota Supercomputer Institute, the Army High Performance Computing Research Center, the Laboratory for Scientific and Engineering Computation, the NSF Geometry Center and the IBM Cluster Laboratory. The professors associated with these institutes and laboratories enjoy international reputations as leaders in high performance computing.

Mission and Objectives

The mission of the Digital Technology Center/Science & Engineering Library is to advance University teaching and research in the area of digital technology, including digital publishing, computer graphics and visualization, telecommunications, data storage and retrieval systems, digital commerce, multimedia and media integration, digital design and advanced manufacturing, and scientific computation.

Numerous digital technology activities at the University will be assisted by the new center and the restructured Science and Engineering Library. These will be important research and development and learning foci for the digital economy of the 21st century, and will be critically important to enhancing the University's leadership in cutting edge technologies. The Institute of Technology will operate the Digital Technology Center and will be a prime customer for the information and research services offered by the Science and Engineering Library. In fact, a major objective of this project is the thorough integration of library services and resources (electronic and print-based) with the work of the Institute of Technology and other colleges in the future development of digital and information technology.

Existing units that will be relocated to the Walter building are the Minnesota Supercomputer Institute, the Geometry Center, the Data Storage and Visualization Center, the Laboratory for Scientific and Engineering Computations, and work spaces for faculty from several schools and colleges. These units and participating faculty will create the University's first Digital Technology Center (DTC). The Minnesota Supercomputer Institute will provide computational infrastructure; support of research scholarships; and coordination of graduate and undergraduate internships, workshops and conferences, and industrial liaison activities. The Office of Information Technology will provide networking resources and expertise in the development of web technology, distance education, telecommunications and electronic commerce. It is anticipated that the DTC will integrate digital research, teaching, and outreach efforts in a wide range of areas including:

- high performance computing
- visualization and graphics
- digital commerce
- multimedia
- computer aided design and advanced manufacturing
- asynchronous delivery of education
- digital publishing

- telecommunications, and
- hardware, software, and magnetic storage

The DTC will have 3 major objectives: (1) to create cooperative, interdisciplinary groups from various colleges to establish the University as a national leader in digital and information technology; (2) to produce the new ideas and outstanding graduates needed to secure Minnesota's leadership in the high technology industry of the 21st century; (3) to act as a focal point in the digital information revolution by establishing effective avenues of cooperation among the University, government, other educational institutions of the state, and industry.

Instruction, Research, Public Service, and Continuing Education

The renovation of the Walter building will result in its becoming a major center for research and learning. Participants in the Digital Technology Center will occupy approximately 50% of the building's assignable square feet. This space will house the core faculty, the students and research staff, and infrastructure staff of DTC. Also, the DTC industrial partners program will be located in this space. The partners program will consist of a director, researchers and outreach staff, and offices and a digital research and development laboratory devoted to projects pursued by visiting industrial fellows.

The remainder of the building will be devoted to the Science & Engineering Library and to state-of-the-art classrooms and seminar rooms, student study and work stations, and laboratories for digital research and learning specifically designed to create an environment for teamwork within the building. In terms of University research, it is intended that the Walter building becomes the focal point on the campus for all digital technology research and development. Faculty, researchers, and students from departments and colleges as diverse as engineering, computer science, mathematics, architecture, business and management, visual arts, libraries, performing arts, journalism, communications, English, medicine, rhetoric, etc. will have access to high tech work space in the Walter building.

Relationship to the University's Strategic Plan

The plans for the renovation of the Walter building are directly related to the University's strategic plan. The plan identifies strategic goals for the University related to strengthening research, graduate and professional education, and undergraduate education; improving outreach and access to the University, creation of a user-friendly university, and diversity. The concept of a Digital Technology Center juxtaposed and integrated with a state-of-the-art Science & Engineering Library is a very creative response to most of the University's strategic goals. It will, for example, have a significant impact in making digital technology a high priority on the University's research agenda. The synergy that will result from an interdisciplinary effort to push the boundaries of digital technology will be

remarkable, and the interconnections and teamwork that will take place among librarians, University faculty, and students will help define what the research library of the 21st century should be. Graduate study for students of the Institute of Technology and other colleges will also be enhanced through the interdisciplinary focus on digital technologies. Undergraduate students will find within the Science & Engineering Library equipment, services and resources (including multimedia) which are essential for high quality learning experiences. Consequently, the Walter building will have both a research/graduate education focus as well as a strong focus on undergraduate learning.

These state-of-the-art facilities will inevitably contribute to the University's attainment of a related strategic objective, the creation of a more user friendly University. High tech classrooms, seminar rooms, and advanced work stations located throughout the building will help make the Walter building a most attractive venue for student study, learning, and research. Finally, the plans for Walter are directly oriented towards establishing new and stronger partnerships and collaboration with Minnesota industry and opening other avenues for outreach to the state and its citizens.

Current Deficiencies/Inadequacies of the Walter Building

Walter Library constructed in 1923, suffers from a number of deficiencies that compromise its ability to function as a contemporary building and to provide a safe environment for its occupants. Foremost is the life safety problem related to the multistory stack tower that is open to all floors of the building. This presents a condition that will allow a fire to spread uncontrolled throughout the building resulting in potentially catastrophic loss of lives and collections. This and other deficiencies, including inadequate emergency egress, substandard alarms and emergency lighting, and the lack of a sprinkler system, coupled with the extensive quantity of combustible materials stored in the building make the Walter building the University's most serious life safety problem. Two arson attempts in the building in the summer of 1995 illustrate the seriousness of these deficiencies and the urgency of installing a sprinkler system and a fire detection and alarm system in the building. The building is also out of compliance with current ADA regulations, requiring an accessible entrance, elevators, restrooms, signage and other accessibility improvements.

The Walter building lacks the air conditioning and ventilation systems, which are essential, both for a healthy environment and for the maintenance of the computer-intensive programs which will reside in the building. The electrical and telecommunication systems in the building are also totally inadequate for today's technologies. With the exception of the walls themselves, the majority of the exterior building envelope needs replacing or upgrading to meet current efficient energy codes. The project will also renovate all building systems to increase energy efficiency.

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 continue to be serviceable. To that end, 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."

The project has been a high priority for several years because of the serious health and safety deficiencies in the building. Despite its high priority, the project was delayed last biennium to allow the Minnesota Library Access Center (MLAC) to proceed. The completion of that facility will provide space for several of the archives and special collections now housed in Walter Library along with a major part of the swing space which will be needed during the Walter renovation. The availability of the MLAC reduces significantly the costs of the Walter renovation. The renovated Science & Engineering Library in the Walter building will take full advantage of the storage capacities of the Access Center (for both digital and printed information), as well as the Access Center's text digitizing and document preservation capabilities. Plans are being made to link as closely as possible the renovated Science & Engineering Library with the Access Center.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The conversion of the Walter building from a traditional library to a high tech digital center and an electronic library is projected to increase facility operating costs by \$514 thousand annually. The extensive amount of computer equipment that will be in the building and the addition of air conditioning are the major causes of the increase. Costs of operating and maintaining more sophisticated technology and building systems will significantly exceed the savings realized from improved energy efficiency.

The addition of 3 FTE of custodial staff and 2 FTE of mechanics/trades staff will be required to serve this building after renovation.

Creation of a world class Digital Technology Center with a significant research and outreach program will require addition of faculty and staff. 16 new faculty will be recruited to join the DTC. Six of these will be redirected lines, 5 available in Computer Science and Engineering and Electrical and Computer Engineering and one in the Carlson School of Management. 10 new faculty lines are requested to supplement creation of the DTC. These will be "blue chip" faculty chosen to guarantee that the DTC will achieve a position of national leadership in networking and Internet technologies, large scale scientific computation in the basic sciences, design and manufacturing, telecommunications, electronic commerce, and electronic and magnetic device engineering. The University already has significant strengths in these areas, but lacks a critical mass of superstars to carry it to the top in digital technology.

The 6 redirected faculty positions will be filled in coordination with the blue chip hires to gain optimal strengths in the areas filled by the stars. 14 research professionals are also requested in the supplemental request. 7 of these are to be assigned to the laboratories of the blue chip hires and 7 will be research fellows assigned to the Director of the DTC to help run the interdisciplinary research, teaching and outreach operation of the center. The supplemental request also asks for four full-time technical staff to manage the Industrial Partners Program of the DTC.

In order to achieve an optimally digitized Science & Engineering Library, the supplemental request asks for funds to add two new librarians trained in the latest in electronic library technology and funds for the acquisition of additional electronic resources in the sciences and engineering.

In summary, the personnel of the DTC housed in Walter will consist of a core faculty of 27, 20 staff, 25 research professionals, 20 postdoctoral students, 60 graduate students, 15 researchers from government and educational institutions, and 15 industrial fellows involved in the industrial partners program.

The supplemental request to cover program operating costs directly related to the Digital Technology Center is \$3.96 million, all of which is recurring.

OTHER CONSIDERATIONS:

In order to accelerate the implementation of the project, the University intends proceed with schematic design immediately. This will allow bidding of the project as soon as the Minnesota Library Access Center is completed and ready for receiving the collections currently stored in Walter Library. The schematic design work will be financed with University funds being contributed to the project.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	80	0	0	0	80		
3. Design Fees							
Schematic	644	0	0	0	644	12/1997	03/1998
Design Development	619	983	0	0	1,602	04/1998	08/1998
Contract Documents	867	1,965	0	0	2,832	09/1998	04/1999
Construction Administration	0	1,228	0	0	1,228	06/1999	12/2000
SUBTOTAL	2,130	4,176	0	0	6,306		
4. Project Management						09/1997	02/2001
State Staff Project Management	150	721	0	0	871		
Construction Management	0	0	0	0	0		
Other Costs	0	481	0	0	481		
SUBTOTAL	150	1,202	0	0	1,352		
5. Construction Costs						04/1999	12/2000
Site & Building Preparation	0	46	0	0	46		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	33,129	0	0	33,129		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	10	808	0	0	818		
Construction Contingency	0	2,362	0	0	2,362		
SUBTOTAL	10	36,345	0	0	36,355		
6. Art						04/1998	12/2000
SUBTOTAL	0	330	0	0	330		
7. Occupancy							
Furniture, Fixtures and Equipment	0	3,830	0	0	3,830	04/1998	12/2000
Telecommunications (voice & data)	0	1,000	0	0	1,000	04/1998	12/2000
Security Equipment	0	0	0	0	0	04/1998	12/2000
Commissioning	0	300	0	0	300	04/1998	12/2000
SUBTOTAL	0	5,130	0	0	5,130		
8. Inflation							
Midpoint of Construction		03/2000					
Inflation Multiplier		13.60%	0.00%	0.00%			
SUBTOTAL		6,417	0	0	6,417		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$2,370	\$53,600	\$0	\$0	\$55,970		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,120	53,600	0	0	55,720
State Funds Subtotal	2,120	53,600	0	0	55,720
Agency Operating Budget Funds	250	0	0	0	250
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	2,370	53,600	0	0	55,970

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	660	660	800	1,220	1,220
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	812	812	929	1,280	1,280
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	1,472	1,472	1,729	2,500	2,500
Revenue Offsets	0	0	0	0	0
TOTAL	1,472	1,472	1,729	2,500	2,500
Change from Current FY 1998-99		0	257	1,028	1,028
Change in F.T.E. Personnel		0.0	5.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1989, Ch. 300, Sec. 5, Subd. 2	2,120

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	35,698	66.6%
User Financing	17,902	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The score for strategic linkage reflects this project's potential to significantly advance and strengthen the University's missions of instruction, research, and public service in digital technology, an area identified by President Yudof as being of strategic significance to the University's future. The remedy of Walter library's fire code issues represents a significant safety concern, earning the project a high score for safety/code concerns. Finally, the project received the maximum score for asset management because it will completely restore an historically- and architecturally-significant building occupying a prominent place on the University campus.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$53.6 million for this project, contingent upon a 33.3 percent debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	105
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
TOTAL	700 Maximum	488

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PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$70,000

SUMMARY

- *Research and instruction in molecular and cellular biology is one of five strategic academic initiatives for the University.*
- *Molecular and cellular biology research is vital to a broad range of industries, from medicine to agriculture.*
- *Leadership in this area will promote economic growth and employment in the state.*
- *The new facility will support interdisciplinary research and instruction involving faculty from four colleges and students from across the University.*
- *A new building is needed because the JOML complex, portions of which are 85 years old, is not suitable for use as a contemporary research laboratory facility.*

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings, and to construct, furnish, and equip the Molecular and Cellular Biology Building, and to demolish all or part of the existing Jackson-Owre-Millard-Lyon Hall complex (JOML). The building will provide research laboratories and offices for approximately 60 scientists and 360 research staff, and classrooms, instructional laboratories, and collegial space for undergraduate, graduate and professional students. It will support interdisciplinary research and instruction in the field of molecular and cellular biology, involving faculty and students from four colleges.

The new building will contain approximately 230,000 gross square feet (GSF) of research and instructional space. All or substantial portions of the 360,000 GSF JOML complex, determined to be unsuitable for continued use as a contemporary research laboratory facility, will be demolished to make room for the new structure.

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

Molecular and cellular biology is one of the University's five strategic academic

initiatives. Investments in this area will enhance the University's leadership in interdisciplinary biological research and education, promote economic growth in the state, prepare its students for 21st century jobs, and improve the health and quality of life for the citizens of Minnesota.

Biological research at the molecular and cellular level is critical to scientific discovery. Inquiry at the level of cells and their molecules has been responsible for major breakthroughs in developmental biology, genetics, microbiology, molecular medicine, neuroscience, and plant sciences. Advancements in virtually all of these fields are dependent upon continually expanding knowledge in molecular and cellular biology. In the past, medical and biological research conducted at the University has had a major impact on the development of successful industries in the state, such as the manufacturing of medical devices. If it is to continue to have a significant impact on the economy of the state, the University must increase its efforts in molecular and cellular research.

This initiative is a partnership between the College of Biological Sciences, the Medical School, the Institute of Technology, and the College of Agricultural, Food, and Environmental Sciences (particularly Microbiology and Plant Biology). A centralized state-of-the-art facility is needed to support interdisciplinary research and instruction activities which are currently conducted by faculty and staff from these colleges at separate locations.

For many years the existing JOML complex has served as the primary research facility for the Medical School. Its laboratories have been used for research in cell biology, microbiology, and biochemistry, as well as other medical research. The complex, built incrementally from 1912 to 1958, is in poor condition and lacks flexibility for adaptation to a contemporary biological research center. Its floor to floor height, floor plate dimensions, column spacing, and general configuration make conversion into a highly technical laboratory and classroom building infeasible. Numerous code deficiencies and aging building systems contribute to the problem. A thorough building assessment conducted in 1993 concluded that the cost of correcting all of its code-related and physical deficiencies would cost \$55 million (in 1993 dollars). Because of the extremely high cost of renovating JOML for continued laboratory use and its inflexibility for accommodating contemporary research laboratories, the University has determined that construction of a new laboratory facility is a wiser investment than renovation of the existing structure.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The cost of operating the new facility is projected to be \$2.3 million annually, based on experience with other high intensity research facilities such as the new Basic Sciences Building. Current annual operating costs for the existing JOML complex total \$2.6 million, resulting in a savings of approximately \$300 thousand per year. This decrease is caused by the difference in floor space between the existing JOML complex and the new facility. It should be emphasized, however, that some of the

existing occupants in the JOML complex will be permanently relocated to space recently vacated by the hospital, potentially increasing operational costs for that space.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	120	0	0	0	120		
3. Design Fees							
Schematic	0	849	0	0	849	07/1998	11/1998
Design Development	0	1,132	0	0	1,132	12/1998	03/1999
Contract Documents	0	2,264	0	0	2,264	04/1999	09/1999
Construction Administration	0	1,415	0	0	1,415	10/1999	11/2001
SUBTOTAL	0	5,660	0	0	5,660		
4. Project Management						07/1998	11/2001
State Staff Project Management	0	900	0	0	900		
Construction Management	0	0	0	0	0		
Other Costs	0	741	0	0	741		
SUBTOTAL	0	1,641	0	0	1,641		
5. Construction Costs						06/1999	11/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	2,000	0	0	2,000		
Construction	0	43,720	0	0	43,720		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	1,900	0	0	1,900		
Construction Contingency	0	2,832	0	0	2,832		
SUBTOTAL	0	50,452	0	0	50,452		
6. Art	0	435	0	0	435	11/1998	11/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,072	0	0	1,072	11/1998	11/2001
Telecommunications (voice & data)	0	500	0	0	500	11/1998	11/2001
Security Equipment	0	0	0	0	0		
Commissioning	0	326	0	0	326	11/1998	06/2002
SUBTOTAL	0	1,898	0	0	1,898		
8. Inflation							
Midpoint of Construction		10/2000					
Inflation Multiplier		16.50%	0.00%	0.00%			
Inflation Cost		9,914	0	0	9,914		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$120	\$70,000	\$0	\$0	\$70,120		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	70,000	0	0	70,000
State Funds Subtotal	0	70,000	0	0	70,000
Agency Operating Budget Funds	120	0	0	0	120
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	120	70,000	0	0	70,120

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	2,340	2,340	2,340	2,340	2,340
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	2,860	2,860	2,860	2,410	2,260
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	5,200	5,200	5,200	4,750	4,600
Revenue Offsets	0	0	0	0	0
TOTAL	5,200	5,200	5,200	4,750	4,600
Change from Current FY 1998-99		0	0	<450>	<600>
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	46,620	66.6%
User Financing	23,380	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The score for strategic linkage reflects this project's potential to advance and strengthen the University's missions of research and instruction in the area of molecular and cellular biology, identified by President Yudof as being of strategic significance to the University's future. No points were awarded for state asset management, as this request is for new construction.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$70 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	313

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PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$14,600

SUMMARY

- *The College of Architecture and Landscape Architecture (CALA) is central to the University's Design Initiative, advancing the state's leadership position in the development of new designrelated industries.*
- *The existing Architecture Building was designed for 300 students, but now serves more than 700. The outdated facilities do not meet current standards for accredited professional degree programs.*
- *The expanded facility will consolidate units that are currently dispersed in four locations on and off campus, and will provide space to support the college's applied research activities that attract \$7 million annually.*

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings, and to construct, furnish, and equip an addition to the Architecture Building. This is the second phase of a project to renovate and expand the existing Architecture Building. The first phase, the renovation of the first and second floor of the existing facility, was funded by the legislature in the 1996 session. Construction of the addition and renovation of the basement level of the existing building will permit the College of Architecture and Landscape Architecture to consolidate in a single location its architecture and landscape architecture departments, design center, and other research centers. The 48,600 gross square foot (GSF) addition will house multi-purpose lecture rooms, faculty and administrative offices, and the CALA library. After renovation, the 32,300 GSF basement level will accommodate general purpose classrooms, computer classrooms/labs, and specialized research and instructional labs. All code deficiencies in the basement level will be corrected.

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

The College of Architecture and Landscape Architecture has, for 85 years, educated 90 percent of the architects and landscape architects who have practiced in the state. Minnesota is a net exporter of design services and is currently the fifth largest design market in the country, based on fees. CALA also has played a

central role in a University-wide design initiative, introduced by President Yudof, intended to advance the state's leadership position in the development of new designrelated industries, including web site and software design, product and industrial design, and transportation and building systems design.

This project will advance both CALA's core programs and its new initiatives. Although ranked in the top 10 percent in their respective fields, the architecture and landscape architecture departments are far behind other competing programs in terms of facilities, making it difficult to sustain high rankings. At the same time, this project will provide space for the establishment and coordination of the design initiative.

Students, faculty, and staff now occupy dispersed locations in inappropriate spaces throughout the Twin Cities campus and in rented offcampus facilities. The Architecture Building, originally designed for 300 students, now serves more than 700, resulting in classes regularly being held in hallways and in the building's courtyard. Likewise, 22 offices serve over 45 faculty, who, along with the staff, are doubled and tripled up in offices. At the same time, the building has no space for CALA's \$7 million of applied research. These conditions have adversely affected the education of students, the work life of faculty and staff, and the sense of community in the college as a whole.

This project will consolidate the college's facilities, allowing the program to vacate expensive rental space and buildings slated for future renovation, and enabling faculty and staff to interact without either working on top of each other or having to walk across campus to see each other. After looking at possible other locations, such as the Mineral Resources Research Center, it was concluded that they were either too small or too expensive to rehabilitate for this purpose. Rehabilitating the existing building and adding to its north side, proved to offer the best costbenefit. After a participatory programming effort, it was determined that the existing building works best for classroom and labs, with the addition housing special functions, such as a multipurpose auditorium, and faculty and research offices.

The financing for the project comes from several sources. In 1987, the legislature appropriated \$700 thousand for planning and design of the Architecture renovation and addition. In the 1996 session, the legislature approved \$9 million for rehabilitation of the existing building. The University will pay 1/3 of that amount. The University has also committed \$1.4 million as a challenge grant to match private donations for the proposed addition. CALA has already raised \$1 million and has begun a campaign to raise the remaining \$.4 million from design firms, building product manufacturers, and the construction industry in the state. The current request of \$14.6 million will bring the total project funding to \$27.1 million, an amount that will provide facilities to accommodate the entire college and the core of the design initiative, and will renovate the general purpose classrooms in the lower level of the existing building. This project has sought legislative funding every bonding session since planning money was approved in 1989.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Anticipated increases in program operating costs related to this project involve the development of the interdisciplinary Design Initiative proposed in the Supplemental Request. This initiative will support the interaction of faculty whose work is thematically related, and will fund additional faculty and research positions in industrial/product design, electronic environment design, and strategic community design programs.

Operational costs are estimated to increase by \$286 thousand annually as a result of this project. This is the net increase for operating the new and renovated space after the savings resulting from vacating leased space has been subtracted. The addition of 2 FTE is anticipated to operate and maintain the enlarged facility.

OTHER CONSIDERATIONS:

In 1987, the legislature appropriated \$707 thousand for planning and design of the Architecture Renovation and Addition project. An appropriation of \$9 million for the renovation of the first and second floors of the existing building was approved in the 1996 session.

In order to coordinate the design of the new addition with the previously funded renovation component, the University intends to proceed with schematic design and part of design development for the addition immediately. The design work will be financed with private funds being contributed to the project.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	100	0	0	0	100		
3. Design Fees							
Schematic	561	0	0	0	561	12/1997	04/1998
Design Development	635	113	0	0	748	05/1998	09/1998
Contract Documents	271	531	0	0	802	10/1998	05/1999
Construction Administration	169	333	0	0	502	06/1999	01/2001
SUBTOTAL	1,636	977	0	0	2,613		
4. Project Management						12/1997	01/2001
State Staff Project Management	214	456	0	0	670		
Construction Management	0	0	0	0	0		
Other Costs	83	257	0	0	340		
SUBTOTAL	297	713	0	0	1,010		
5. Construction Costs						06/1999	01/2001
Site & Building Preparation	13	7	0	0	20		
Demolition/Decommissioning	0	0	0	0	0		
Construction	5,333	10,591	0	0	15,924		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	352	198	0	0	550		
Construction Contingency	507	664	0	0	1,171		
SUBTOTAL	6,205	11,460	0	0	17,665		
6. Art						04/1998	01/2001
SUBTOTAL	0	76	0	0	76		
7. Occupancy							
Furniture, Fixtures and Equipment	396	1,004	0	0	1,400	05/1998	01/2001
Telecommunications (voice & data)	96	444	0	0	540	05/1998	01/2001
Security Equipment	0	0	0	0	0		
Commissioning	83	160	0	0	243	05/1998	10/2001
SUBTOTAL	575	1,608	0	0	2,183		
8. Inflation							
Midpoint of Construction		04/2000					
Inflation Multiplier		14.00%	0.00%	0.00%			
Inflation Cost		2,077	0	0	2,077		
SUBTOTAL		2,077	0	0	2,077		
9. Other							
SUBTOTAL	1,294	89	0	0	1,383		
GRAND TOTAL	\$10,107	\$17,000	\$0	\$0	\$27,107		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	9,707	14,600	0	0	24,307
State Funds Subtotal	9,707	14,600	0	0	24,307
Agency Operating Budget Funds	0	1,400	0	0	1,400
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	400	1,000	0	0	1,400
Other	0	0	0	0	0
TOTAL	10,107	17,000	0	0	27,107

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	128	128	180	334	334
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	156	156	278	642	642
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	120	120	90	0	0
Expenditure Subtotal	404	404	548	976	976
Revenue Offsets	0	0	0	0	0
TOTAL	404	404	548	976	976
Change from Current FY 1998-99		0	144	572	572
Change in F.T.E. Personnel		0.0	2.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1996, Ch. 463, Sec. 3, Subd. 7(a)	9,000
1987, Ch. 400, Sec. 20, Subd. 7(n)	707

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	9,724	66.6%
User Financing	4,876	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The score for "User and Non-State Financing" reflects the University's contribution of one-third debt service and the \$2.4 million in contributions from private and University sources.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$14.6 million for this project, contingent upon a one-third debt service payment by the organization, agency operating budget funds of \$1.4 million, and private funds of \$1 million.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	45
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
TOTAL	700 Maximum	350

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PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$1,250

SUMMARY

• The new laboratory will support the research of the Department of Chemical Engineering and Materials Science, a unit which includes the top-ranked chemical engineering program in the nation.

• Expansion of research facilities is essential to retaining top faculty, attracting the brightest graduate students, increasing the amount of sponsored research, and further increasing the quality of the department.

• Nearly 70% of the project's cost will be paid by private donations and a National Science Foundation Grant.

PROJECT DESCRIPTION:

This request is for funds to construct, furnish, and equip an addition to Amundson Hall for the Chemical Engineering and Materials Science (CEMS) program and remodeling of existing space. The University has received a National Science Foundation Academic Research Infrastructure grant of \$654 thousand and private donations totaling \$2.1 million for this project. The \$1.25 million of state bonding being requested will complete the funding for the \$4 million project.

The project will include construction of a 12,200 gross square foot (GSF) addition and remodeling of approximately 5,000 GSF of existing space in Amundson Hall. Laboratory and support space will be organized to accommodate the consolidation of individual research activities, which are currently distributed in separated laboratories on various floors, into research groups with common experimental and computational needs. The expansion will include laboratories and computational space for research in polymers, soft materials, ceramics, process design and control, and materials theory.

This project will:

- Increase the amount of assignable research space for CEMS researchers to an acceptable standard. The current amount of space is 33% below the Institute of Technology average.
- Enable the CEMS Department, of which the Chemical Engineering program is

ranked as first in the nation by its peers, to attract more grants for science and engineering research.

- Improve computational infrastructure in CEMS by building a state-of-the art computational laboratory that will optimize research capabilities in computational science and engineering.
- Provide a state-of-the art undergraduate modeling laboratory that will enhance significantly the computational modeling component of the CEMS curriculum.

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

Amundson Hall is the home of the Department of Chemical Engineering and Materials Science (CEMS). The prominence of this department was revealed recently in a peer-based survey conducted by the National Research Council. This survey ranked the University's Chemical Engineering program as 1st in the nation. The same survey rated the Materials Science program as 17th, but second in terms of improvement. The department has two obvious challenges: preserving the national prominence of the Chemical Engineering program and continuing the upward trend in the quality of the Materials Science program so that this discipline enjoys equal stature. The Department is firmly committed to acquiring a top five ranking in the Materials Science Program, while retaining the uniqueness that stems from the combination of Chemical Engineering and Materials Science in a single academic unit. Furthermore, the Department is committed to enabling the growth of University-wide materials initiatives, using the Materials Science program as the nucleus for such initiatives. It is anticipated that space in the new building will serve as the focal point for University-wide Materials Science and Engineering efforts. The expansion will be critical to efforts to obtain funding for such initiatives, including an NSF Materials Research in Science and Engineering Center (MRSEC) for which a proposal was submitted in September 1997.

A key factor in meeting these challenges is providing a sufficient amount of optimally configured space to support experimental and computational research while improving the infrastructure for undergraduate education. The current amount of research space for the CEMS program in Amundson Hall is well below programmatic standards of the Institute of Technology (estimated at 33% below IT average), is substantially below that of other competing academic research institutions, and is below the amount generated by the Minnesota Facilities Model (MFM). The growth of experimental research over the last decade has severely reduced the square footage per researcher. New hires have often been placed in space that happened to be available, even if it was of inappropriate size or location. The excellence and national ranking of the Department, the ability of the faculty to attract research funding, and our competitiveness in Federal Center based

programs relies on expanding Amundson Hall and configuring new and existing space so that undergraduate education and research productivity can be optimized.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Operational costs are estimated to increase by \$114 thousand annually. The addition of 1 FTE is anticipated to operate and maintain the enlarged facility.

No change in faculty or staff FTE will result directly from the implementation of this project. Existing units will simply be consolidated into an appropriate amount of new and remodeled space.

OTHER CONSIDERATIONS:

This project is essential to maintaining the top ranking of the Chemical Engineering program and improving the ranking of the Materials Science program. The expanded facilities are critical to retaining blue-chip faculty members and attracting the brightest graduate students. If the addition is not constructed, there is a very real possibility that the quality of the programs will decline.

In order to accelerate the implementation of this project, the University intends to proceed with the design and preparation of construction drawings immediately. This will allow bidding of the project as soon as the requested state funds are appropriated. This work will be financed with University funds.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	25	0	0	0	25	09/1997	12/1997
3. Design Fees							
Schematic	52	0	0	0	52	12/1997	01/1998
Design Development	70	0	0	0	70	02/1998	03/1998
Contract Documents	140	0	0	0	140	04/1998	06/1998
Construction Administration	0	87	0	0	87	07/1998	09/1999
SUBTOTAL	262	87	0	0	349		
4. Project Management							
State Staff Project Management	0	99	0	0	99	09/1997	10/1999
Construction Management	0	0	0	0	0		
Other Costs	0	62	0	0	62		
SUBTOTAL	0	161	0	0	161		
5. Construction Costs							
Site & Building Preparation	0	6	0	0	6	07/1998	08/1999
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,778	0	0	2,778		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	24	0	0	24		
Construction Contingency	0	140	0	0	140		
SUBTOTAL	0	2,948	0	0	2,948		
6. Art							
SUBTOTAL	0	0	0	0	0	02/1998	08/1999
7. Occupancy							
Furniture, Fixtures and Equipment	0	250	0	0	250	02/1998	08/1999
Telecommunications (voice & data)	0	12	0	0	12	02/1998	08/1999
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	262	0	0	262		
8. Inflation							
Midpoint of Construction		02/1999					
Inflation Multiplier		8.10%	0.00%	0.00%			
Inflation Cost	SUBTOTAL	280	0	0	280		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$287	\$3,738	\$0	\$0	\$4,025		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,250	0	0	1,250
State Funds Subtotal	0	1,250	0	0	1,250
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	287	2,488	0	0	2,775
Other	0	0	0	0	0
TOTAL	287	3,738	0	0	4,025

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	930	930	1,018	1,018	1,018
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	1,136	1,136	1,276	1,276	1,276
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	2,066	2,066	2,294	2,294	2,294
Revenue Offsets	0	0	0	0	0
TOTAL	2,066	2,066	2,294	2,294	2,294
Change from Current FY 1998-99		0	228	228	228
Change in F.T.E. Personnel		0.0	1.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	1,250	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The score for "User and Non-State Financing" reflects the University's contribution in the amount of \$2.488 million in federal grants and private donations.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1.25 million for this project, contingent upon private funds of \$2.488 million.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	66
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	286

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PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$9,000

SUMMARY

• *Renovation of Murphy Hall will advance the goal of preserving the Historic Mall district on the Minneapolis Campus.*

• *The New Media Initiative will leverage existing academic strengths within the University to provide leadership in interdisciplinary research and education in the communications field.*

• *Investment in facility improvements and technology to support the initiative is essential to prepare students for jobs in the communications and media industry, one of the most dynamic and important sectors of the Minnesota economy.*

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings, and to renovate, furnish, and equip Murphy Hall to support the New Media Initiative. The project will bring the 58,800 gross square foot building into compliance with current life safety codes and accessibility standards, renew all building systems, and provide contemporary instructional, research, and faculty space for the School of Journalism and Mass Communications. The building will be remodeled to provide a multimedia lecture hall; multi-media classrooms; digital electronic laboratories for audio and video production, for information collection, production, and distribution; an experimental production studio; multipurpose group study and work space; and faculty offices. The digital technology infrastructure and distribution system within the building will be upgraded to support instructional and research facilities.

The renovation of Murphy Hall is proposed to occur in conjunction with the renovation of Ford Hall, located directly adjacent. By accomplishing both renovation projects simultaneously, technologically sophisticated instructional and research facilities will be available for shared use by both the School of Journalism and Mass Communications and the Department of Speech Communications, another academic unit with a critical role in the New Media Initiative.

This project will contribute to the success of the New Media Initiative by:

- Providing instructional and research facilities equipped with state of the art multimedia technologies;

- Preparing students for jobs in communications and media production, a growing industry in Minnesota;
- Enhancing the University's competitiveness in recruiting top graduate students and faculty;
- Increasing collaborative research among faculty in various communications programs;
- Providing facilities which will support programs to create partnerships between the University and the communications industry.

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

Minnesota is a national leader in the communications industry, especially in new communication modalities. Communications will remain one of the largest and fastest growing sectors of the Minnesota economy. The University's New Media initiative is intended to leverage existing strengths within the University to create an important new area of interdisciplinary scholarship in communications, to cultivate partnerships with business and industry, and to provide international leadership in communications research and education.

The New Media Initiative, one of the University's five strategic academic initiatives, is built upon the technological transformation of the communications industry. New technologies have caused profound changes in the content, economics, and methods of communication, and have affected the relationship of media to social and political institutions. The University of Minnesota was once a pioneer in journalism and communications education, first offering instruction in 1916. It is now committed to re-establishing international leadership in communication studies.

The New Media initiative integrates the study of journalism and speech communications, including print journalism and publishing, broadcast journalism, advertising and public relations, and new communication technologies. Emphasis is also placed on digital and visualization technologies, telecommunications, the Internet, and interactive electronic communication. Technologically sophisticated equipment will be required in classrooms and instructional laboratories to support the delivery of the new curriculum.

The Journalism and Mass Communication program has the second largest number of majors and premajors in the College of Liberal Arts (CLA). Ninety percent of these students are preparing for professional careers in print and electronic journalism, advertising, and public relations. Combined with the Speech Communication program, the two units represent the most popular majors in CLA,

and the demand is increasing. Student demand for education opportunities in communications currently exceeds existing capacity. Lack of adequate instructional facilities has required selective admissions to the programs and restricted access to many courses to majors only.

The renovation of Murphy Hall will provide the instructional facilities and technology necessary to respond to student demand and new curriculum requirements. Dedication of the entire building, currently shared with Speech Communications, to the Journalism and Mass Communications program will provide adequate space for additional faculty and staff. Relocation of Speech Communications to a renovated Ford Hall, located directly adjacent to Murphy Hall, will strengthen the synergy between the two programs and will allow shared utilization of the specialized facilities and equipment contained in each building.

Building Condition

A thorough assessment of Murphy Hall was conducted in 1993. Although the 58 year old building is well maintained, it has numerous code deficiencies and its building systems and components of the building envelope have exceeded their useful life. In addition, the building is not centrally air conditioned. Air conditioning of the building will be essential for the operation of classrooms and labs containing high levels of electronic technology. Comprehensive renovation will correct these deficiencies and restore an important building in the Historical Mall district.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The renovation of Murphy Hall is expected to increase facility operating costs because the costs of operating and maintaining more sophisticated technology and building systems will exceed the savings from improved energy efficiency. The addition of air conditioning to the building is the most significant cause for the increase. The estimated annual operating cost increase is \$135 thousand. No additional maintenance or custodial personnel will be required specifically for this building.

The New Media Initiative, supported by improvements in both Murphy Hall and Ford Hall, will add 8 new faculty positions and 4 staff positions. This will increase the program's annual operating budget by \$1.2 million.

OTHER CONSIDERATIONS:

Failure to invest in the facility improvements and technology necessary to support new opportunities for academic inquiry and training related to communications and the media will threaten the success of the New Media Initiative, and will reduce the University's role in one of the most dynamic sectors of the state's economy.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	75	0	0	0	75	08/1997	12/1997
3. Design Fees							
Schematic	0	97	0	0	97	07/1998	09/1998
Design Development	0	129	0	0	129	10/1998	01/1999
Contract Documents	0	259	0	0	259	02/1999	10/1999
Construction Administration	0	162	0	0	162	11/1999	09/2000
SUBTOTAL	0	647	0	0	647		
4. Project Management						08/1997	09/2000
State Staff Project Management	0	198	0	0	198		
Construction Management	0	0	0	0	0		
Other Costs	0	89	0	0	89		
SUBTOTAL	0	287	0	0	287		
5. Construction Costs						11/1999	09/2000
Site & Building Preparation	0	25	0	0	25		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	5,389	0	0	5,389		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	485	0	0	485		
Construction Contingency	0	520	0	0	520		
SUBTOTAL	0	6,419	0	0	6,419		
6. Art						12/1999	09/2000
SUBTOTAL	0	16	0	0	16		
7. Occupancy							
Furniture, Fixtures and Equipment	0	300	0	0	300	01/2000	08/2000
Telecommunications (voice & data)	0	150	0	0	150	03/2000	08/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	76	0	0	76	07/2000	05/2001
SUBTOTAL	0	526	0	0	526		
8. Inflation							
Midpoint of Construction		04/2000					
Inflation Multiplier		14.00%	0.00%	0.00%			
Inflation Cost		1,105	0	0	1,105		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$75	\$9,000	\$0	\$0	\$9,075		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	9,000	0	0	9,000
State Funds Subtotal	0	9,000	0	0	9,000
Agency Operating Budget Funds	75	0	0	0	75
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	75	9,000	0	0	9,075

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	284	284	284	284	284
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	348	348	483	618	618
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	632	632	767	902	902
Revenue Offsets	0	0	0	0	0
TOTAL	632	632	767	902	902
Change from Current FY 1998-99		0	135	270	270
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	5,994	66.6%
User Financing	3,006	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The score for strategic linkage reflects this project's potential to strengthen the University's missions of instruction and research in the areas of journalism and mass communications. The scores for safety/code concerns and state asset management reflect the project's comprehensive correction of code deficiencies and restoration of building infrastructure.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$9 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	363

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PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$9,900

SUMMARY

- *Renovation of Ford Hall will advance the goal of preserving the Historic Mall district on the Minneapolis Campus.*
- *The New Media Initiative will leverage existing academic strengths within the University to provide leadership in interdisciplinary research and education in the communications field.*
- *Investment in facility improvements and technology to support the initiative is essential to prepare students for jobs in the communications and media industry, one of the most dynamic and important sectors of the Minnesota economy.*
- *Consolidation of School of Statistics at a location near the Walter Digital Technology Center will contribute to the success of the Digital Technology Initiative.*

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings, and to renovate, furnish, and equip Ford Hall to support the New Media Initiative and provide improved facilities for three academic units. The project will bring the 85,800 gross square foot building into compliance with current life safety codes and accessibility standards, renew all building systems, and improve instructional, research, and faculty space for the Department of Speech Communications, the School of Statistics, and the Department of Women's Studies. Two large lecture halls will be remodeled to provide six multimedia classrooms, existing classrooms will be upgraded, and existing faculty offices will be refurbished. The digital technology infrastructure and distribution system within the building will be upgraded to support instructional and research facilities.

The renovation of Ford Hall is proposed to occur in conjunction with the renovation of Murphy Hall, located directly adjacent. By accomplishing both renovation projects simultaneously, technologically sophisticated instructional and research facilities will be available for shared use by both the Department of Speech Communications and the School of Journalism and Mass Communications, the other academic unit with a critical role in the New Media Initiative.

The renovation of Ford Hall will also facilitate the consolidation of the School of Statistics which currently occupies space on both the Minneapolis and St. Paul campuses. The third academic unit to be located in Ford Hall, the Department of Women's Studies, is currently housed in poor quality space and will benefit from improved classrooms, seminar rooms, and the availability of adequate office space. This project will:

- Contribute to the success of the New Media Initiative by providing instructional and research facilities equipped with state-of-the-art multimedia technologies for use by both the Department of Speech Communications and the School of Journalism and Mass Communication
- Consolidate the School of Statistics, a key participant in the Digital Technology Initiative, in a location proximate to the Walter Digital Technology Center. This central location will also enhance its accessibility as a teaching and statistical resource for the Institute of Technology, the Academic Health Center, and social science programs of the College of Liberal Arts.
- Provide much needed classroom and office space for the Department of Women's Studies and the Center for Advanced Feminist Studies so the highly ranked program can better serve its students.

The School of Social Work, which currently occupies a portion of Ford Hall, will be relocated to Peters Hall after it is renovated. The Peters Hall renovation project is expected to be completed near the midpoint of the biennium, allowing the renovation of Ford Hall to occur in the latter part of the biennium. (Construction funds for the Peters Hall project are included in the University's 1998 capital request.)

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

The Department of Speech Communications, an academic unit that will be relocated to Ford Hall after renovation, is one of two programs with a critical role in the New Media initiative. Refer to "Murphy Hall Renovation" narrative for a detailed description of the project rationale and its relationship to the University's strategic plan.

The Speech Communications program focuses on the study of interpersonal communication, the impacts of mass media, and methods of enhancing the effectiveness of communication, making it a valuable component of the New Media Initiative and a natural collaborator with the School of Journalism and Mass Communication. Combined, the two units represent the most popular majors in CLA, and the demand is increasing.

The renovation of Ford Hall will provide the instructional facilities and technology

necessary to respond to student demand and new curriculum requirements. Relocation of Speech Communications, currently located across campus in Folwell Hall, to the renovated Ford Hall, located directly adjacent to Murphy Hall, will strengthen the program's synergy with the Journalism and Mass Communication program and will allow shared utilization of the specialized facilities and equipment contained in each building.

After renovation, Ford Hall will also accommodate two other academic programs, the School of Statistics and the Department of Women's Studies. The rationale for including these programs in this project is as follows:

The School of Statistics is currently ranked 13th in the nation according to the most recent report of the National Research Council (NRC). It consists of three departments, two located on the Minneapolis Campus and one on the St. Paul Campus. One of the School's most important functions within the University is the provision of instruction to students who must take statistical courses for their degree in the Institute of Technology and the College of Liberal Arts. More than 90 percent of the instruction occurs on the Minneapolis Campus. Consolidation of units is necessary to place the faculty where the majority of the students are, and to enable more effective administration of the department.

The greatest benefit from consolidating the School of Statistics will be realized from increased research collaboration between faculty members within the School and greater interaction with social science and engineering departments. Statistical expertise in algorithmic functions and in visual display of data will play an important role in the Digital Technology Initiative. Research by Statistics faculty has already resulted in statistical computing environments, applying new paradigms in dynamic computer graphics to statistical inference.

Since its founding in 1973, the Department for Women's Studies and the Advanced Center for Feminist Studies have, according to an external review, "grown into one of the very best centers for feminist teaching and scholarship in the country, most likely among the top 5 and its "distinguished constellation of feminist scholars are among the best in the nation. The department is 1 of 6 in North America to offer a Ph. D. program. The impact of Women's Studies extends throughout the College of Liberal Arts and beyond to the schools of Social Work, Law, Architecture, Education, the Humphrey Institute, and General College, contributing to the achievement of greater diversity in the curricula.

As with many CLA programs, facilities have not kept pace with the programs growth. The department has been hampered by insufficient work space; lack of office space for teaching assistants, adjunct faculty, and staff; and poor quality classrooms.

Building Condition

A thorough assessment of Ford Hall was conducted in 1993. Although the 47 year

old building is well maintained, it has numerous code deficiencies and its building systems and components of the building envelope have exceeded their useful life. In addition, the building is not centrally air conditioned. On days when classrooms and offices become uncomfortably warm, windows must be opened to provide ventilation, and the traffic noise from Washington Avenue further disrupts instructional activities. Comprehensive renovation will correct these deficiencies and restore a cornerstone building on the Historic Mall.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The renovation of Ford Hall is expected to increase facility operating costs because the costs of operating and maintaining more sophisticated technology and building systems will exceed the savings from improved energy efficiency. The addition of air conditioning to the building is the most significant cause for the increase. The estimated annual operating cost increase is \$197 thousand. No additional maintenance or custodial personnel will be required specifically for this building.

OTHER CONSIDERATIONS:

Failure to invest in the facility improvements and technology necessary to support new opportunities for academic inquiry and training related to communications and the media will threaten the success of the New Media Initiative, and will reduce the University's role in one of the most dynamic sectors of the state's economy.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	65	0	0	0	65	08/1997	12/1997
3. Design Fees							
Schematic	0	97	0	0	97	07/1998	09/1998
Design Development	0	130	0	0	130	10/1998	11/1998
Contract Documents	0	259	0	0	259	12/1998	02/1999
Construction Administration	0	162	0	0	162	09/1999	09/2000
SUBTOTAL	0	648	0	0	648		
4. Project Management						07/1998	01/2001
State Staff Project Management	0	223	0	0	223		
Construction Management	0	0	0	0	0		
Other Costs	0	91	0	0	91		
SUBTOTAL	0	314	0	0	314		
5. Construction Costs						09/1999	09/2000
Site & Building Preparation	0	15	0	0	15		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	6,227	0	0	6,227		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	535	0	0	535		
Construction Contingency	0	601	0	0	601		
SUBTOTAL	0	7,378	0	0	7,378		
6. Art	0	3	0	0	3	12/1999	09/2000
7. Occupancy							
Furniture, Fixtures and Equipment	0	280	0	0	280	05/2000	07/2000
Telecommunications (voice & data)	0	100	0	0	100	05/2000	07/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	93	0	0	93	07/2000	01/2001
SUBTOTAL	0	473	0	0	473		
8. Inflation							
Midpoint of Construction		12/1999					
Inflation Multiplier		12.30%	0.00%	0.00%			
Inflation Cost		1,084	0	0	1,084		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$65	\$9,900	\$0	\$0	\$9,965		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	9,900	0	0	9,900
State Funds Subtotal	0	9,900	0	0	9,900
Agency Operating Budget Funds	65	0	0	0	65
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	65	9,900	0	0	9,965

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	418	418	418	418	418
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	510	510	707	904	904
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	928	928	1,125	1,322	1,322
Revenue Offsets	0	0	0	0	0
TOTAL	928	928	1,125	1,322	1,322
Change from Current FY 1998-99		0	197	394	394
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	6,594	66.6%
User Financing	3,306	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The score for strategic linkage reflects this project's potential to strengthen the University's missions of instruction, research and public service in the areas of speech communications, statistics and women's studies. The scores for safety/code concerns and state asset management reflect the project's comprehensive correction of code deficiencies and restoration of building infrastructure.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$9.9 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	363

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PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$7,000

PROJECT DESCRIPTION:

This request is for funds to improve the digital and utility infrastructure needed to support buildings located in the Mall District of the Minneapolis campus. The funds will be used for predesign, design, preparation of construction drawings, and construction of the following projects:

A. Digital Infrastructure Improvements (\$2.0 million). These funds will be used to replace and upgrade the information technology infrastructure serving campus buildings. The project will provide conduit, cabling and fiber optic pathways to buildings as well as the electronic equipment needed in each building to connect high-speed voice, data and video systems to the University's backbone and to regional, national and international research and educational networks, including Internet 2. Distribution wiring from data closets to individual rooms within buildings and to the desktops will be the responsibility of each building renovation project, and is not included in this request.

B. Utility Infrastructure Improvements (\$5.0 million). These funds will be used to replace and improve utility infrastructure systems. Improvements will include:

1. Replacement of obsolete chiller equipment and cooling towers and the development of chilled water clusters to provide chilled water for air conditioning Mall buildings.
2. Separation of the combined storm sewer and sanitary sewer systems which serve portions of the Mall and adjacent buildings.

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

A. Digital Infrastructure. As campus buildings are renovated, it is increasingly important to integrate capacity for future technology into each project in order to provide the required bandwidth for essential digital applications, to take advantage of construction improvements already in progress, and to avoid future 'deferred upgrade' expenses on a piecemeal basis. Carefully planned investment will ensure a standards based, cohesive network within and between buildings that, in turn, will contribute to the overall performance of the network. An adequate infrastructure is a prerequisite for access to existing and future technology, and will assure reliable

transmission of voice, video and data for the University's research, teaching and business needs.

B. Utility Infrastructure Improvements. The University is constantly seeking methods of controlling the costs of facility operation. The capital budget principles place a high priority on the maintenance of utilities and other infrastructure, energy conservation, and life cycle costing as a means of reducing operating costs.

Chiller Clusters. In the past, each air-conditioned building on campus has had its own chiller system. Many of these individual systems in older areas of the campus, like the Mall area, have exceeded their life expectancy and must be replaced. In addition, as older buildings are renovated, there is increased demand for air-conditioning to support research activities and provide improved air quality and comfort for building occupants. After extensive engineering evaluation, the University has determined that serving clusters of buildings with "centralized" chillers and cooling towers is more cost effective than replacement or installation of individual systems for each building. The cluster approach has a lower life cycle cost because it takes advantage of high efficiency chiller equipment that is more reliable and energy efficient, reducing long-term operating and maintenance costs. However, there is an initial cost related to constructing a chiller/cooling tower site and interconnecting buildings to create a cluster.

The University has begun to develop several chilled water clusters on the Minneapolis Campus. For example, the chilled water and cooling tower plant recently constructed on the roof of Northrop Memorial Auditorium will eventually serve five buildings on the north end of the Mall district, including Northrop, Walter, and Architecture, and eight buildings in the Knoll area. Four additional clusters are planned to serve the entire North Mall. Requested funds will be used toward the development of three of those clusters:

- The Vincent Hall cluster, which will serve Ford Hall, Murphy Hall, Vincent Hall, and Tate Lab of Physics.
- The EECS cluster, which will serve Electrical Engineering & Computer Science, the new Mechanical Engineering Building, and Amundson Hall.
- The Institute of Technology cluster, which will serve the existing Mechanical Engineering, Akerman Hall, Lind Hall, and three other buildings northeast of the Mall district.

In addition, the funds requested will be used to:

- Extend piping from the Northrop chiller plant to Johnston Hall and Morrill Hall.

- Provide additional cooling tower capacity for the Health Sciences cluster at the Institute of Molecular & Cellular Biology site.

These infrastructure projects include the replacement of existing equipment within the cluster that is worn out, the installation of the piping required to interconnect buildings, and the conversion or construction of space to house equipment at the chiller and cooling tower plant site. Each building renovation project included in the University's 1998 capital request will be responsible for the cost of distribution piping and air handling equipment within the individual building as well as a prorated share of the cost of chillers and cooling towers.

Sewer Separation. At the time most of the Mall buildings were constructed, it was common to dispose of storm water runoff from building roofs and adjacent surfaces into the sanitary sewer. This condition still exists for areas of the Mall and a few surrounding buildings. Building codes now require that no storm water may be directed to a sanitary sewer line for environmental reasons. For any building that pre-dates current code requirements, compliance with the code is triggered by remodeling or renovation that exceeds half of the value of the building.

Because the renovation of numerous Mall buildings is proposed in the next four years, separation of the combined sewer will be required. Addressing this problem in a comprehensive manner instead of on a building-by-building basis is more cost effective and less disruptive to the campus.

Combined sewers exist to a limited extent in other older areas of campus, and will have to be addressed when renovation occurs in those districts. This request will address the problem in the Mall area only.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Replacement of obsolete chiller equipment and the development of chiller clusters will reduce the overall cost per unit of chilled water because of energy efficiency and reduced maintenance. However, the cluster plant will provide chilled water for buildings that are not currently air conditioned, resulting in a net increase in operating costs. The additional cost will be identified on a building-by-building basis as they are provided with air conditioning.

Comprehensive replacement and upgrading of the technology infrastructure which serves multiple buildings within an area of campus will reduce operating and maintenance costs in the long run. This approach will provide ongoing flexibility in accommodating new technology and will prevent future technology 'catchup' expenses that are often funded from operating budgets of academic and business units. It also will assure a holistic and consistent network design for all users within and between buildings which in turn will simplify network management, reducing support and operational costs.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	140	0	0	140	07/1998	09/1998
3. Design Fees							
Schematic	0	75	0	0	75	10/1998	11/1998
Design Development	0	100	0	0	100	12/1998	02/1999
Contract Documents	0	200	0	0	200	03/1999	06/1999
Construction Administration	0	125	0	0	125	07/1999	07/2000
SUBTOTAL	0	500	0	0	500		
4. Project Management							
State Staff Project Management	0	210	0	0	210		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	210	0	0	210		
5. Construction Costs						07/1999	07/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	4,867	0	0	4,867		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	494	0	0	494		
SUBTOTAL	0	5,361	0	0	5,361		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		01/2000					
Inflation Multiplier		12.70%	0.00%	0.00%			
Inflation Cost		789	0	0	789		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$7,000	\$0	\$0	\$7,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	7,000	0	0	7,000
State Funds Subtotal	0	7,000	0	0	7,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	7,000	0	0	7,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	4,662	66.6%
User Financing	2,338	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign is not required for a project of this nature.

Department of Finance Analysis:

The digital infrastructure improvements described in this submission do not meet Department of Finance criteria for bond financing eligibility. Points awarded for "User and Non-State Financing" reflect the University's one-third debt service payment on the \$5 million request for utility infrastructure improvements, which is eligible for bond financing.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$5 million and a general fund appropriation of \$2 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	24
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	224

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PROJECT LOCATION: Minneapolis Campus- The Mall

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$325

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.

Funds will be directed to improvements which provide the greatest benefit to the health and safety of students, staff, and the general public.

PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Replacement (HEAPR) request is for the adaptation and improvement of existing facilities within the Mall District of the Minneapolis campus to extend their useful life and ensure the health and safety of their occupants.

Funds are requested to continue the University's program to reduce health hazards by eliminating or correcting environmental problems within buildings. Specific needs for the 1999-2000 biennium are:

1. Smith Hall air quality improvements (\$100 thousand). These funds will be used to improve ventilation in the Department of Chemistry's storeroom for rare and unusual chemicals, bringing the ventilation to current air quality standards. Chemical odors in the storeroom exceed safe levels at times. Student workers in the facility are exposed to these odors for extended periods each week. Ventilation of the space and containment of stored chemicals must be improved to reduce exposure to potentially hazardous mixtures of chemical vapor. Proposed work includes installation of chemical storage cabinets, installation of new supply and exhaust fans and related ductwork, and adjustments to the existing ventilation system.
2. Toxic gas storage upgrades (\$225 thousand). These funds will be used to install ventilated cabinets for the storage of toxic and flammable compressed gases used in laboratories in Kolthoff Hall, Physics, Amundson Hall, Smith Hall, and Shepherd Laboratories. These and other older laboratory buildings on campus lack adequate storage facilities for toxic gases. Current laboratory safety standards require that cylinders of toxic gases and gases with no physiological warning properties be stored in enclosures with continuous mechanical ventilation. Facilities must be

provided to store toxic gases such as carbon monoxide, hydrogen sulfide, phosphine, and arsine, that are commonly used in laboratories.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN 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 improve the University's facilities in support of strategic 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. 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. An update of these surveys is currently in progress. 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% 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 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 the 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

B. 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 required access improvements system-wide. An update of these surveys is currently in progress. 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 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 serve 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

C. 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 rating system, similar to that used for rating building fire & life safety code compliance, is currently being developed to determine the facilities which demand immediate attention. Projects for the FY1999-2000 capital request were prioritized by applying the following criteria:

Higher Priority:

- Large numbers of people potentially affected (assembly areas, arenas, dormitories, etc.).
- Actual injury, illness, or over-exposure occurring or likely to occur due to existence of serious environmental contamination.
- 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 due to environmental contamination is very low.
- Period of potential over-exposure is likely to be very short.
- Not a compliance or accreditation issue.

Financial impact and potential liability likely to be small.

D. Classroom Renovation. The University's strategic plan identifies "targeting investment to enhance the learning experience through modern classrooms, with state of the art technology, study space, and increased access to faculty" as one of the primary strategic goals for undergraduate education. Renovation of obsolete classrooms to contemporary standards is a major aspect in the achievement of that goal. System-wide studies of classroom quality and utilization revealed that significant investment is required for upgrading classrooms to standards necessary to ensure the University's ability to support competitive academic programs in the future.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The operation of fans will consume additional electrical power and will require periodic maintenance, and the increased air exchanges will increase heating costs. However, the size of the affected space is very small in relation to the entire building, so the impact on operating costs will be minimal.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	4	0	0	4	07/1998	10/1998
Design Development	0	6	0	0	6	11/1998	01/1999
Contract Documents	0	12	0	0	12	02/1999	06/1999
Construction Administration	0	7	0	0	7	07/1999	12/2000
SUBTOTAL	0	29	0	0	29		
4. Project Management						07/1998	12/2000
State Staff Project Management	0	10	0	0	10		
Construction Management	0	0	0	0	0		
Other Costs	0	2	0	0	2		
SUBTOTAL	0	12	0	0	12		
5. Construction Costs						07/1999	12/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	284	0	0	284		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	284	0	0	284		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$325	\$0	\$0	\$325		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	325	0	0	325
State Funds Subtotal	0	325	0	0	325
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	325	0	0	325

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	325	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

This request fulfills a continuing statewide effort to restore and maintain capital assets.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$325 thousand for this project. As an alternative, this project would be eligible to receive general obligation bond proceeds.

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

PROJECT LOCATION: Morris

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$28,200

SUMMARY

- *As a high quality, nationally recognized public liberal arts college, the University of Minnesota, Morris, serves a unique role in Minnesota higher education, deserving of a strong level of state support.*
- *The existing core teaching facilities on the Morris Campus are substandard and deteriorating, resulting 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.*
- *Design and construction drawings are nearing completion. The first phase of the project will be ready for bidding as soon as construction funds are appropriated.*

PROJECT DESCRIPTION:

This request is for funds to construct, furnish, and equip the first phase of a two-phased project to enlarge and upgrade facilities to support the science and mathematics programs at the University of Minnesota, Morris. The initial phase consists of four components: (1) an 85,000 gross square foot (GSF) addition to the existing Science Building to provide chemistry and biology laboratories, classrooms, faculty offices, and the campus bookstore, post office, and duplicating center; (2) renovation of the science auditorium/lecture hall, (3) a 5,300 GSF expansion of the heating plant to adequately support the heating, cooling, and power needs of the new facility and to provide backup capacity for the entire campus; and (4) a 39,600 GSF addition to the Physical Education (PE) Center to replace functions from the existing PE Annex and to create a recreational sports and fitness center for the campus and the Morris community. The PE Annex is structurally unsound and will be demolished as part of this project to make room for the Science addition.

The Morris community partnership has committed \$2.5 million to the project, representing 50 percent of the cost of the proposed PE Center addition. Voters in the Morris Area High School District recently approved \$1 million for the project. In addition, the City of Morris has contributed \$200 thousand, Stevens County has committed \$200 thousand, and local businesses and individuals have pledged \$300

thousand. If the partnership is unable to raise the remainder of the funds through private donations, the addition will be reduced accordingly.

The second phase of this project will be the renovation of the existing Science Building to accommodate other instructional and research uses with less stringent physical and environmental requirements, including classrooms, offices, and laboratories for geology, physics, and computer science. Construction funds for the second phase will be requested in the 2001-2002 biennium.

Funding for design and preparation of construction drawings was appropriated by the legislature in 1996. The first phase of this project will be ready for bidding as soon as construction funds are appropriated.

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

Improvement of the facilities for teaching science and math is the highest building priority at the University of Minnesota, Morris (UMM), because of the severe inadequacies of the existing Science Building and the increased proportion of students pursuing majors in science and math. Half of the entering freshmen declare majors in these disciplines. Over one-quarter of the seniors graduate with such majors. Many students transfer to the professional colleges on the Twin Cities Campus, notably the Institute of Technology. However, the development of facilities to support the activities of the Science and Mathematics Division has not kept pace with programmatic growth, changes in scientific research and instruction, and environmental safety requirements.

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 its highly selective admissions and its high proportion of graduates 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 education.

Students who are considering Morris have typically had better science facilities in their high schools than are currently available at UMM. Competition for good students is increasing from the University's Twin Cities campus 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, St. Thomas). The faculty that UMM seeks to recruit also are concerned about the lack of adequate science facilities. Morris is losing many quality applicants for both the

student body and faculty.

The existing Science Building has served for over thirty 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.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The cost of operating the laboratory addition and the heating plant addition is estimated at \$446 thousand per year. These figures include the addition of 2.0 FTE of custodial staff and .5 FTE of mechanics/trades staff. Increased operational costs related to the Recreational Sports addition will be covered by student and user fees. No additional program faculty or staff will result directly from this project.

The operational cost for the existing Science Building, the second phase of this project planned for the 2001-2002 biennium, is expected to increase by approximately \$132 thousand per year after renovation.

OTHER CONSIDERATIONS:

If this project does not proceed, the Morris Campus will have to continue to operate with obsolete science facilities. At a time when undergraduate students are increasingly choosing science majors, this situation will jeopardize the ability of Morris Campus to continue to attract the state's brightest students, and will undermine its position as a high quality liberal arts institution.

The involvement of the Morris Community Partnership in this project provides an opportunity to leverage local public and private funds with state funds to develop a facility that will not only serve the needs of the Morris campus, but the needs of the community as well. This partnership will result in a better, more intensely used

facility to the benefit of both the University and the community.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	96	0	0	0	96	10/1994	09/1995
3. Design Fees							
Schematic	459	0	0	0	459	08/1996	12/1996
Design Development	612	0	0	0	612	01/1997	10/1997
Contract Documents	1,225	0	0	0	1,225	11/1997	06/1998
Construction Administration	0	582	184	0	766	08/1998	01/2000
SUBTOTAL	2,296	582	184	0	3,062		
4. Project Management						07/1998	03/2000
State Staff Project Management	112	171	44	0	327		
Construction Management	0	667	153	0	820		
SUBTOTAL	112	838	197	0	1,147		
5. Construction Costs						08/1998	01/2000
Site & Building Preparation	40	25	5	0	70		
Demolition/Decommissioning	0	130	0	0	130		
Construction	0	22,293	4,264	0	26,557		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	164	458	1,138	0	1,760		
Construction Contingency	0	1,568	423	0	1,991		
SUBTOTAL	204	24,474	5,830	0	30,508		
6. Art						10/1997	01/2000
SUBTOTAL	111	111	42	0	264		
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,678	407	0	2,085	10/1997	01/2000
Telecommunications (voice & data)	0	202	47	0	249	10/1997	01/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	180	106	0	286	10/1997	10/2000
SUBTOTAL	0	2,060	560	0	2,620		
8. Inflation							
Midpoint of Construction		03/1999	01/2001				
Inflation Multiplier		8.60%	17.70%	0.00%			
Inflation Cost		2,414	1,206	0	3,620		
SUBTOTAL		2,414	1,206	0	3,620		
9. Other							
SUBTOTAL	0	221	181	0	402		
GRAND TOTAL	\$2,819	\$30,700	\$8,200	\$0	\$41,719		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,720	28,200	8,200	0	39,120
State Funds Subtotal	2,720	28,200	8,200	0	39,120
Agency Operating Budget Funds	99	0	0	0	99
Federal Funds	0	0	0	0	0
Local Government Funds	0	2,500	0	0	2,500
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	2,819	30,700	8,200	0	41,719

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	188	250	250
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	481	642	642
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	669	892	892
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	669	892	892
Change from Current FY 1998-99		0	669	892	892
Change in F.T.E. Personnel		0.0	2.5	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1996, Ch. 463, Sec. 3, Subd.6(a)	2,720

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	18,782	66.6%
User Financing	9,418	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign has previously been completed and received a positive recommendation.

Department of Finance Analysis:

Points awarded for user financing reflect both the University's payment of one-third debt service on the portion of this project (\$28.2 million) to be financed with state bonds, and \$2.5 million in local and private funds that are to be raised for construction of the PE Center addition.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$28.2 million for this project, contingent upon a one-third debt service payment by the University. It is the Governor's expectation that private and local government funds of \$2.5 million will pay for 50% of the cost of the PE Center addition, and that the University will reduce the scope of the addition if the Morris Community Partnership is not able to meet the \$2.5 million match. Also included are budget planning estimates of \$8.2 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	39
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
TOTAL	700 Maximum	344

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PROJECT LOCATION: Morris

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$1,285

SUMMARY

Classroom improvement will result in the appropriate quantity, quality, and size of classrooms to serve University students.

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, safety, and accessibility of their occupants.

PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Replacement request is for the adaptation and improvement of existing facilities on the Morris campus to extend their useful life and to ensure the health, safety, and accessibility of their occupants.

A. Classroom Renovation (\$500 thousand). These funds will continue the system-wide program to renovate existing classrooms and instructional space. Funds will be used to provide advanced teaching technology and to improve the physical environment of classrooms, including seating, lighting, acoustics, and room configuration, to raise the quality of University classrooms to an acceptable contemporary standard.

An appropriation received from the Legislature in 1996 initiated the classroom improvement program on all campuses. On the Morris Campus, the language center classroom was upgraded with technology connections, new projection equipment, lighting, seating and writing surfaces, wall finishes, and carpeting. The current request will be used to provide similar improvements in additional classrooms.

B. Fire & Life Safety (\$40 thousand). These funds will continue the system-wide program to correct fire and life safety code deficiencies identified by the Building Code Deficiency Survey. The specific project proposed for the Morris Campus for the 1999-2000 biennium is:

Shop, Heating Plant, and Transportation Garage fire alarms \$40 thousand

C. ADA Access Improvements (\$180 thousand). These funds will continue the system-wide effort to make all University facilities and programs accessible to persons with physical disabilities by addressing the deficiencies identified by the Building Code Deficiency Survey. Specific projects proposed for the Morris Campus for the 1999-2000 biennium are:

Briggs Library entrance improvements	\$70 thousand
Humanities Fine Arts elevator upgrade	\$60 thousand
Ramp repair/sidewalk grade adjustment	\$50 thousand

D. Hazardous Materials Abatement and Environmental Improvements (\$265 thousand). Funds are requested to continue the University's program to reduce health hazards by eliminating or correcting environmental problems within buildings. Specific projects for the Morris Campus for the 1999-2000 biennium are:

Behmler Hall indoor air quality improvement	\$200 thousand
Hazardous waste storage locker installation (3)	\$ 65 thousand

E. Utility Infrastructure (\$300 thousand). These funds will be used to replace the existing utility tunnel that serves Camden Hall. The tunnel will be excavated, removed, and reconstructed, and existing utility lines will be replaced. The 190 foot long tunnel was constructed in 1912. It remains in use, but the sidewalls are beginning to collapse inward. Failure of the tunnel would interrupt steam, electrical, telephone, video, and data service to the building. Since the switchboard for the campus telephone system is located in Camden Hall, telephone service to the entire campus is threatened.

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

Refer to "North and South Mall-HEAPR" for a detailed description of the project rationale.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The impact of Health and Safety improvements on the University's operating budget will be minimal. The installation of fire detection and alarm systems will require periodic testing and maintenance. The installation of an elevator will result in additional energy use and periodic maintenance. None of these projects will require additional operations and maintenance personnel.

OTHER CONSIDERATIONS:

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 that support existing programs.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	16	0	0	16	07/1998	10/1998
Design Development	0	22	0	0	22	11/1998	01/1999
Contract Documents	0	43	0	0	43	02/1999	06/1999
Construction Administration	0	27	0	0	27	07/1999	12/2000
SUBTOTAL	0	108	0	0	108		
4. Project Management						07/1998	12/2000
State Staff Project Management	0	38	0	0	38		
Construction Management	0	0	0	0	0		
Other Costs	0	7	0	0	7		
SUBTOTAL	0	45	0	0	45		
5. Construction Costs						07/1999	12/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	943	0	0	943		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	90	0	0	90		
SUBTOTAL	0	1,033	0	0	1,033		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	99	0	0	99		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	99	0	0	99		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	1,550	500	2,050		
GRAND TOTAL	\$0	\$1,285	\$1,550	\$500	\$3,335		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,285	1,550	500	3,335
State Funds Subtotal	0	1,285	1,550	500	3,335
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,285	1,550	500	3,335

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	1,285	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

This request fulfills a continuing statewide effort to restore and maintain capital assets.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$1.285 million for this project. As an alternative, this project would be eligible to receive general obligation bond proceeds. Also included are budget planning estimates of \$1.55 million in 2000 and \$500 thousand in 2002.

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

PROJECT LOCATION: Duluth

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$22,300

SUMMARY

· The University of Minnesota, Duluth (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.

· 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.

· 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.

· Design and construction drawings are nearing completion. The project is ready for bidding as soon as construction funds are appropriated.

PROJECT DESCRIPTION:

This request is for funds to construct, furnish, and equip a new library to support the undergraduate and graduate education, research, and outreach missions of the University of Minnesota, Duluth.

The new library will be a technologically-advanced information access center providing multimedia information resources, electronic access equipment, expanded individual and group student study space with network access, and efficient storage and management of paper-based collections that must remain readily accessible to students and faculty. New construction of 135, 900 gross square feet (GSF) of library space is proposed, including pedestrian concourse extensions. The new building will connect to the 1977 Health Sciences Library addition, the only part of the existing library to remain in library use.

The proposed library is being planned for a projected enrollment of 8,500 students. It will provide additional space for library functions and improve information accessibility through aggressive use of technology. Use of the Minnesota Library Access Center for storage of important but lesser-used research materials will minimize the space needed for print collections.

Vacated portions of the existing library will either be decommissioned or reprogrammed for other low-occupancy uses.

Funding for design and preparation of construction drawings was appropriated by the legislature in 1996. The project will be ready for bidding as soon as construction funds are appropriated.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN 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 to serve the needs of the citizens, public libraries, businesses, and educational institutions of the region.

A new library is needed for several reasons:

- The existing library, has become undersized and functionally obsolete as enrollment, collections, and service demands have expanded. The awkwardly configured space, constructed in four separate phases between 1954 and 1977, is inefficient and inflexible, and except for the 1977 addition, is not adaptable to the technology required for a contemporary university library.
- 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 thousand cleanup effort in 1992. Unless adequate ventilation and humidity controls are provided, the hazardous condition will reoccur.

A new library is important not only to the University, but also to the entire region because:

- 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 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 construction of a new library adjacent to the existing library was selected for the following reasons:

- The existing 1977 addition can be retained with little or no remodeling required, 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.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The new library building will cost more to maintain and operate because it will be larger, will contain increased electronic technology, and will be air-conditioned. The total increase in annual operating cost resulting from the completion of this project is estimated to be \$1.03 million. The addition of 3 FTE of custodial staff and 2 FTE of mechanics/trades staff will be required to serve this building.

The new facility is not expected to require additional library service staff. Although the demand for electronic user service functions will increase, it is anticipated that this will be addressed by shifting responsibilities instead of increasing the size of the staff.

OTHER CONSIDERATIONS:

Health Issues

In 1992, library employees began experiencing health problems including eye irritations and infections, skin rashes and breathing problems. One student employee was rushed to the hospital emergency room. Investigation by the University of Minnesota Environmental Health and Safety Department indicated that air supply fungal contamination existed in the building. In May of 1993, the library was closed for three weeks to have dust and mold cleaned from the ventilation and filtration systems for the library. They also advised that improved humidity controls and air conditioning would be the best insurance against a reoccurrence of the mold and fungus growth.

At the present time, there are approximately 30 full-time staff in the library. Twenty percent of that staff continue to experience health problems that result in lost work time. Most of the problems are related to upper respiratory issues.

Air circulation continues to be a major issue. In fact, there are areas in the library where there is no air circulation and no way to install duct work.

Temperature control is a concern for students studying and for staff working in the library. In the portion of the library built in the 1950s, there is only one temperature control for the entire area. The control is in neither of the two floors occupied by the library, but rather it is in space controlled by another department housed in space on the first floor of the building.

Safety Code Issues

In 1989, the University of Minnesota conducted a building code deficiency survey. A code compliance rating system was developed to determine the overall code compliance for a building. The rating system ranged from zero (most serious code deficiencies in a building) to four (no significant code deficiencies in a building).

In that survey, the UMD library was identified as having a code rating of zero, and a building priority rank indicating that it is the second highest priority on the UMD campus for the abatement of code deficiencies. (Kirby Student Center was identified as having the most serious code deficiencies and most of those deficiencies are currently being addressed.) It should be noted that most of these deficiencies relate to the 1954 and 1964/65 additions. The 1977 addition has few deficiencies.

The most serious deficiencies are:

- A lack of emergency lighting throughout the building, stairways, corridors, and public areas;
- A lack of two-hour fire separations between the library and all connected adjacent buildings;
- A main entrance stairway is not enclosed with a two-hour fire rating;
- Corridors do not have a one-hour fire rating;
- Lack of a sprinkler system;
- Lack of ADA features such as proper door hardware, accessible washrooms, accessible water fountains and telephones.
- The building contains an average amount of asbestos for a building of its age (Complete abatement of the building would cost approximately \$300 thousand);
- Inadequate floor load capacity to meet the current library standards of 125 pounds per square foot (PSF). The portion of the library built in the 1950s is designed for a load capacity of 100 PSF. Additions to the library were designed for 125 PSF stack loading but unspecified (other areas) are designed for as little as 50 PSF and the corridors were designed for 100 PSF.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	100	0	0	0	100	10/1995	08/1996
3. Design Fees							
Schematic	217	0	0	0	217		
Design Development	280	0	0	0	280		
Contract Documents	575	0	0	0	575		
Construction Administration	358	23	0	0	381	07/1998	07/2000
SUBTOTAL	1,430	23	0	0	1,453		
4. Project Management						07/1998	07/2000
State Staff Project Management	0	222	0	0	222		
Construction Management	0	0	0	0	0		
Other Costs	0	182	0	0	182		
SUBTOTAL	0	404	0	0	404		
5. Construction Costs						07/1998	07/2000
Site & Building Preparation	0	11	0	0	11		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	15,470	0	0	15,470		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	45	0	0	45		
Construction Contingency	0	544	0	0	544		
SUBTOTAL	0	16,070	0	0	16,070		
6. Art						11/1998	07/2000
SUBTOTAL	0	154	0	0	154		
7. Occupancy							
Furniture, Fixtures and Equipment	0	2,755	0	0	2,755	06/1999	07/2000
Telecommunications (voice & data)	0	316	0	0	316	06/1999	07/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	54	0	0	54	06/1999	07/2000
SUBTOTAL	0	3,125	0	0	3,125		
8. Inflation							
Midpoint of Construction		07/1999					
Inflation Multiplier		10.20%	0.00%	0.00%			
SUBTOTAL		2,017	0	0	2,017		
9. Other						07/1998	07/2000
SUBTOTAL	0	507	0	0	507		
GRAND TOTAL	\$1,530	\$22,300	\$0	\$0	\$23,830		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,430	22,300	0	0	23,730
State Funds Subtotal	1,430	22,300	0	0	23,730
Agency Operating Budget Funds	100	0	0	0	100
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1,530	22,300	0	0	23,830

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	280	540	540
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	750	1,520	1,520
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	1,030	2,060	2,060
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	1,030	2,060	2,060
Change from Current FY 1998-99		0	1,030	2,060	2,060
Change in F.T.E. Personnel		0.0	5.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1996, Ch. 463, Sec. 3, Subd. 5	1,430

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	14,852	66.6%
User Financing	7,448	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The predesign has previously received a positive recommendation.

Department of Finance Analysis:

The score for strategic linkage reflects this project's potential to strengthen the University's instruction, research and public service missions. Although this is a request for new construction and not remodeling, points were awarded for state asset management because the new library will be linked with the existing Health Sciences library. While construction of a new library will relieve the library users and staff of air quality problems, the code problems in the old library remain to be addressed; therefore, this project was assigned the minimum score for safety/code concerns

Governor's Recommendation:

The Governor recommends general obligation bonding of \$22.3 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
TOTAL	700 Maximum	338

PROJECT LOCATION: Duluth

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$3,300

SUMMARY

Classroom renovation will result in the appropriate quantity, quality, and size of classrooms to serve University students.

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, safety, and accessibility of their occupants.

PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Replacement request is for the adaptation and improvement of existing facilities to extend their useful life and to ensure the health, safety, and accessibility of their occupants.

A. Classroom Renovation (\$1.2 million). These funds will continue the system-wide program to renovate existing classrooms and instructional space. Funds will be used to provide advanced teaching technology and to improve the physical environment of classrooms, including seating, lighting, acoustics, and room configuration, to raise the quality of University classrooms to an acceptable contemporary standard.

An appropriation received from the Legislature in 1996 initiated the classroom renovation program on all campuses. On the Duluth campus, improvements were made in 24 classrooms, representing approximately 35 percent of the total classroom inventory. Improvements included temperature and lighting controls, partial replacement of seating and writing surfaces, acoustical enhancements, and basic instructional technology (video projection and computer connections). The current request will be used to provide similar improvement to additional classrooms and expand the level of technology in selected classrooms.

B. Fire & Life Safety (\$1.76 million). These funds will continue the system-wide program to correct fire and life safety code deficiencies identified by the Building Code Deficiency Survey. Improvements proposed for the 1999-2000 biennium will concentrate on building separation and stair tower enclosure in as many of the following buildings and the connecting concourses as possible:

Kirby Student Center

Heller Hall
Chemistry
Library (existing)
Cina Hall
A. B. Anderson Hall
Tweed Museum
Humanities
Life Science
M.W. Alworth Hall
Bohannon Hall
Montague Hall
Marshall Performing Arts Center

Since most of the buildings on the Duluth campus are connected, either directly or by the concourse system, provision of fire-rated separations and stair tower enclosures is the highest priority. Installation of fire doors and construction/restoration of two-hour fire walls is necessary to prevent fire and smoke in one building from spreading throughout other campus buildings. In order to maximize the benefit of these investments, separation will begin at Kirby Student Center, the "hub" of the campus, and then proceed concentrically until all buildings are separated.

C. ADA Access Improvements (\$225 thousand). These funds will continue the system-wide effort to make all University facilities and programs accessible to persons with physical disabilities by addressing the deficiencies identified by the Building Code Deficiency Survey. Specific improvements will include ramps, door openers, restroom modifications, elevator modifications, and signage in the following buildings with low accessibility ratings:

Heller Hall
A.B. Anderson Hall
Marshall Performing Arts
Cina Hall

D. Hazardous Materials Abatement and Environmental Improvements (\$115 thousand). Funds are requested to continue the University's program to reduce health hazards by eliminating or correcting environmental problems within buildings. Specific projects for the Duluth Campus for the 1999-2000 biennium are:

1. Elimination of CFC refrigerants from existing air conditioning systems (\$50 thousand). Recently passed federal regulations prohibit the manufacture of refrigerants containing CFC's. The University must phase out CFC refrigerants in air conditioning and refrigeration systems, and retrofit those systems for alternative refrigerants. This request will complete that process on the Duluth Campus.

2. Ventilation improvements in the gross anatomy laboratory in the Medical School (\$25 thousand). Existing diffusers will be replaced to direct fresh air into the breathing zone and exhaust ventilation will be increased. The existing ventilation system does not deliver a sufficient quality of air to the laboratory. Airflow within the lab is approximately five air changes per hour where at least 10 changes are needed to maintain formaldehyde concentrations at an acceptable level.
3. Modification of floor drains in Kirby Student Center and Research Laboratory Building to comply with water quality requirements (\$40 thousand). Floor drains in the Kirby Student Center dock area and in two rooms in the Research Laboratory Building discharge directly to the adjacent creek. These areas are used for receiving and storing chemicals and other potentially hazardous materials. Accidental discharge could result in environmental degradation, as well as civil or criminal penalties. The drains must be rerouted to the sanitary sewer.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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

Refer to "North & South Mall-HEAPR" narrative for a detailed description of the project rationale.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The impact of Health and Safety improvements on the University's operating budget will be minimal. The installation of fire detection and alarm systems will require periodic testing and maintenance. The installation of an elevator will result in additional energy use and periodic maintenance. None of these projects will require additional operations and maintenance personnel.

OTHER CONSIDERATIONS:

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 that support existing programs.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	41	0	0	41	07/1998	10/1998
Design Development	0	55	0	0	55	11/1998	01/1999
Contract Documents	0	112	0	0	112	02/1999	06/1999
Construction Administration	0	69	0	0	69	07/1999	12/2000
SUBTOTAL	0	277	0	0	277		
4. Project Management						07/1998	12/2000
State Staff Project Management	0	99	0	0	99		
Construction Management	0	0	0	0	0		
Other Costs	0	18	0	0	18		
SUBTOTAL	0	117	0	0	117		
5. Construction Costs						07/1999	12/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,420	0	0	2,420		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	240	0	0	240		
SUBTOTAL	0	2,660	0	0	2,660		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	246	0	0	246		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	246	0	0	246		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	4,090	1,200	5,290		
GRAND TOTAL	\$0	\$3,300	\$4,090	\$1,200	\$8,590		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,300	4,090	1,200	8,590
State Funds Subtotal	0	3,300	4,090	1,200	8,590
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,300	4,090	1,200	8,590

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	3,300	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Department of Administration Analysis:

This request fulfills a continuing statewide effort to restore and maintain capital assets.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$3.3 million for this project. As an alternative, this project would be eligible to receive general obligation bond proceeds. Also included are budget planning estimates of \$4.09 million in 2000 and \$1.2 million in 2002.

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

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PROJECT LOCATION: Duluth

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$200

SUMMARY

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.

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings for remodeling approximately 22,000 assignable square feet of vacated academic space in four buildings on the Duluth campus--Heller Hall, MW Alworth Hall, Business and Economics, and the existing Library Building--to address code deficiencies, ADA requirements, deferred maintenance items, and programmatic improvements for existing programs. Improved laboratories, instructional space, support facilities, and offices for the existing Chemistry, Biology, Geology, Computer Science, Business, and Student Access & Diversity programs will be provided.

This project is scheduled for implementation in the 2001-2002 biennium. Approval of this appropriation for design and the preparation of construction drawings will allow the project to be made ready for construction by the spring of 2000. Predesign has been completed with University funds.

The preliminary cost estimate for the project is \$3.6 million (in 1997 dollars). The request for design and construction drawings represents 5.5 percent of that amount.

The project will consist of the following components defined by the predesign study:

Marshall W. Alworth Hall

Area to be Renovated: 5,310 ASF
Estimated Project Cost: \$2 million
Programs Affected: Biology and Biochemistry & Molecular Biology

Heller Hall

Area to be Renovated: 12,080 ASF
Estimated Project Cost: \$1.3 million
Programs Affected: Geology and Computer Science

School of Business and Economics

Area to be Renovated: 2030 ASF
Estimated Project Cost: \$80 thousand
Programs Affected: Business

Existing Library Building (concourse level space not used for library purposes)

Area to be Renovated: 2290 ASF
Estimated Project Cost: \$245 thousand
Programs Affected: Access Center

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

The Dental Hygiene program has recently been transferred from UMD to Lake Superior College, formerly Duluth Technical College, freeing space in Marshall W. Alworth Hall for alternative use. The relocation and consolidation of the Math Department, Continuing Education/University College, and units of Academic Support and Student Life into the new Campus Center has freed additional space for reuse. This vacation of space will provide an opportunity to renew portions of four buildings that were built between 1955 and 1974 and require upgrading of the electrical and lighting systems, heating and ventilation systems, and floor, wall, and ceiling finishes which have exceeded their normal life expectancy; health and safety code deficiencies; ADA access requirements; and asbestos abatement related to these improvements.

The vacated space is being reassigned to existing academic units in accordance with UMD's Vision 2000 programmatic priorities which emphasize biotechnology, geology, freshwater research, and a quality instructional environment for students. The assignment of space is based on an assessment of need and in compliance with the standards of the University's Minnesota Facilities Model (MFM). The space reassignment will consolidate units which have common interests in research and instruction, maximizing the potential for sharing of equipment and space across related disciplines and departments.

The academic programs/units benefiting from this proposal are: Chemistry, Biology, Geology, Computer Science, Student Access/Diversity, and Business. The general student body will benefit directly by having greater access to computers and specialized electronic media. All of these units currently have inadequate space according to the MFM. The proposed space reassignment and renewal will partially, but not fully, address the space needs of these programs while simultaneously

upgrading portions of the buildings to current standards.

The needs of each of the affected programs are briefly summarized as follows:

Biochemistry and Molecular Biology

The Bachelor of Science degree in Biochemistry and Molecular Biology (BMB) offered by the Department of Chemistry in cooperation with the Department of Biochemistry and Molecular Biology in the School of Medicine, became effective in fall 1993. Student interest in this major has grown dramatically from 33 majors in 1996 to 68 majors in 1997. This program is consistent with the current overall emphasis within the University of Minnesota upon biotechnology and with the continued development of modern molecular approaches to biological programs.

The proposed renewal will partially address the demonstrated need for research and instructional space as identified by the MFM. The MFM indicates a total need of approximately 2500 asf. ft.; the space in Marshall W. Alworth Hall will provide approximately 1600 asf for this purpose.

Biology

Renovated space in Marshall W. Alworth Hall will provide improved laboratory space for biologists doing research in cell biology and/or other fields closely associated with biochemistry and molecular biology research and instruction. The remodeled instructional laboratory in Alworth Hall will be used for cell biology courses, shared with the biochemistry/cell biology courses. The sharing of equipment and facilities between research and instructional missions, and between biochemistry and molecular biology and cell biology programs, is expected to produce a level of interaction and collaboration that will enhance both of these programs, an explicit objective of the College of Science and Engineering Vision 2000 plan.

Geology

The Geology Department at UMD has been in existence since 1952, and currently has approximately 83 students who have declared this as their undergraduate major. In addition, UMD offers a Masters of Science program in Geology, and has a cooperative doctorate program with the Department of Geology and Geophysics on the Twin Cities campus. According to the Duluth campus Vision 2000 plan, future Geology program development will demonstrate an emphasis on freshwater research with new research and instructional laboratory facilities for Hydrogeology, and close affiliation of geology faculty with the Large Lakes Observatory. Student interest in Geology is strong, and external reviews have given very strong support for the research and instruction being done in this program.

The proposed project includes the development of a hydrogeology research

laboratory in Heller Hall, and the remodeling of other spaces to better accommodate instructional and research needs. In particular, this includes a computer laboratory which will be equipped to address the needs of the geology program as well as computer needs of the campus student body. Research space for Geology faculty and students is very limited; current departmental space is listed at 12,139 asf while 15,921 asf are recommended by the MFM for the needs of this program. This proposal takes steps to address these needs through the hydrogeology lab construction (approximately 750 asf) and the priority use of the computer facilities (approximately 910 asf). This plan addresses the highest priority needs in the department at this time.

Computer Science

The proposed project addresses serious problems that have existed on the UMD campus with regard to the quantity and quality of space allocated for the Computer Science Department. The inadequacy of present space has led to timesharing of office space by graduate students and the use of faculty offices as research labs. The recent Minnesota Facility Model analysis showed a need for 3,600 asf for the Computer Science Department, which currently occupies only 2,833 asf.

This renewal proposal will result in a total of 3,616 asf for the program and will provide more useable and appropriate space for its activities: contiguous space to house Computer Science faculty and graduate students, dedicated and secure research space, and an instructional class laboratory. These issues have been raised in the accreditation reviews of 1988 and 1991, and the 1992 external review of the Computer Science Graduate Program. The renovation of the third floor of Heller Hall will provide the opportunity to consolidate a disjointed department, satisfy immediate MFM space needs and provide the instructional facilities necessary to provide a viable, accredited undergraduate program and a first rate graduate program.

Business/Classroom

This project will provide additional office space in the School of Business and Economics Building for the Business program and a general purpose classroom designed and equipped for modern teaching methods. The Finance and Information Management Department presently has inadequate space for the faculty and staff involved in that program. The MFM indicates a deficiency of 900 asf for the Finance and Information Management Department; the additional office space will provide approximately 580 asf of this deficiency.

Access Center

The Access Center is a component of the Achievement Center, under the ViceChancellor for Academic Support and Student Life at UMD. It is the responsibility of this office to promote academic, programmatic and physical access

to UMD, ensuring the rights of students with disabilities and assisting the University of Minnesota in meeting its obligations under federal and state statutes. The Access Center's mission and goals have been identified in the UMD Vision 2000 document and under the University's Critical Measure of "Underrepresented Groups/Diversity".

The Center needs additional space for the efficient performance of testing, counseling, and service to students with disabilities. According to the most recent MFM analysis of space needs, the Access Center presently is assigned 958 asf while it should have approximately 1,650 asf. This proposal to renovate a portion of the concourse level space in the existing Library Building will provide approximately 1,500 asf of space for the Access Center.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	200	3,400	0	3,600
State Funds Subtotal	0	200	3,400	0	3,600
Agency Operating Budget Funds	25	0	0	0	25
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	25	200	3,400	0	3,625

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	200	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

This submission meets Department of Finance criteria for capital project qualification. This design request does not qualify for exemption from the one-third debt service assessment. Current law exempts only asset preservation and renewal projects.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$200 thousand for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$3.4 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	295

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PROJECT LOCATION: St. Paul Campus

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$6,950

SUMMARY

- *Renovation of Peters Hall will result in more efficient space utilization, allowing the consolidation of the nationally-ranked graduate programs of the School of Social Work into a single building*
- *The project will renovate an obsolete, underutilized building into contemporary instructional and research space to serve the needs of a rapidly growing academic program*
- *The regional and statewide professional instruction program provided by the School of Social Work will be enhanced by improved interactive distance learning facilities*

PROJECT DESCRIPTION:

This request is for funds to renovate, furnish, and equip Peters Hall on the St. Paul campus to support the undergraduate and graduate education, research, and outreach missions of the University of Minnesota. The project will bring the 43 thousand gross square foot building into compliance with current life safety codes and accessibility standards, renew all building systems, and provide contemporary instructional, research, and faculty space for the School of Social Work.

This is the second phase of the St. Paul South Renovation Project, a comprehensive renewal initiative which included the renovation of Haecker Hall in its first phase (currently under construction). Funding for design and preparation of construction drawings for the renovation of Peters Hall was received as part of the 1996 appropriation for the Haecker Hall project. Predesign has been completed with University funds. The Peters Hall project will be ready for bidding as soon as construction funds are appropriated and is expected to be completed near the midpoint of the biennium. This timing will allow the School of Social Work, currently located in Ford Hall, to move into Peters Hall before the renovation of Ford Hall begins. (Funds for design and construction of the Ford Hall project are included in the University's 1998 request.)

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

The University's strategic goals include strengthening graduate and professional programs, including applied professional instruction, improving teaching and research facilities, and enhancing the physical environment for student and faculty interaction. The capital budgeting principles emphasize renewal of existing facilities over new construction. The renewal of Peters 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% less than the cost of new construction of a comparable facility.

The School of Social Work is currently housed in portions of Ford Hall on the Minneapolis campus and McNeal Hall on the St. Paul campus. The School is hampered by the separation of units, shortage of space, and inadequate facilities for expanding distance education programs which serve students and professionals throughout the state. Because the number of students enrolled in evening and weekend courses is equal to that of weekday programs, the public will benefit greatly by the School's location in an easily accessible building that can provide, in a single location, the full range of instruction and services 7 days each week.

The space in Ford Hall that will be vacated by the School of Social Work will be upgraded as part of the Ford Hall renovation project, a Mall preservation project included in the University's current capital request. The Department of Speech Communications (an academic unit with a critical role in the New Media Initiative), the School of Statistics, and the Department of Women's Studies will be relocated to Ford Hall.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

No change in faculty or staff FTE will result directly from the implementation of this project. Existing units will simply be consolidated into an appropriate amount of space in the renovated building. Consolidation of the School in a single location may result in minor decreases in costs related to support services and equipment that are now duplicated at 2 sites.

The renovation of Peters Hall is expected to increase facility operating costs because the costs of operating and maintaining more sophisticated technology and building systems will exceed the savings from improved energy efficiency. The addition of air conditioning to the building is the most significant cause for the increase. The estimated annual operating cost increase is \$99 thousand. No

additional maintenance or custodial personnel will be required specifically for this building.

OTHER CONSIDERATIONS:

Failure to address the physical needs of Peters Hall and the programmatic needs of the School of Social Work will cost the University in 2 important ways. First, obsolete instructional and research facilities will not attract high quality faculty and students, causing an erosion of program quality, the decline of the program's competitiveness with other universities, and the reduction of external financial support for research. Second, continued operation of underutilized and deteriorating space is an inefficient use of limited operation and maintenance funds.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	50	0	0	0	50		
3. Design Fees							
Schematic	80	0	0	0	80		
Design Development	107	0	0	0	107		
Contract Documents	212	0	0	0	212		
Construction Administration	134	0	0	0	134		
SUBTOTAL	533	0	0	0	533		
4. Project Management						07/1998	09/1999
State Staff Project Management	0	106	0	0	106		
Construction Management	0	0	0	0	0		
Other Costs	0	9	0	0	9		
SUBTOTAL	0	115	0	0	115		
5. Construction Costs						11/1998	09/1999
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	4,944	0	0	4,944		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	235	0	0	235		
Construction Contingency	0	494	0	0	494		
SUBTOTAL	0	5,673	0	0	5,673		
6. Art						08/1999	11/1999
SUBTOTAL	0	49	0	0	49		
7. Occupancy							
Furniture, Fixtures and Equipment	0	547	0	0	547	06/1999	09/1999
Telecommunications (voice & data)	0	16	0	0	16	06/1999	09/1999
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	563	0	0	563		
8. Inflation							
Midpoint of Construction		03/1999					
Inflation Multiplier		8.60%	0.00%	0.00%			
Inflation Cost		550	0	0	550		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$583	\$6,950	\$0	\$0	\$7,533		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	533	6,950	0	0	7,483
State Funds Subtotal	533	6,950	0	0	7,483
Agency Operating Budget Funds	50	0	0	0	50
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	583	6,950	0	0	7,533

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	160	160	160	160	160
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	195	195	393	393	393
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	355	355	553	553	553
Revenue Offsets	0	0	0	0	0
TOTAL	355	355	553	553	553
Change from Current FY 1998-99		0	198	198	198
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1996, Sec. 3, Subd. 7(b)	533

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	4,629	66.6%
User Financing	2,321	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends general obligation bonding of \$6.95 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	388

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PROJECT LOCATION: St. Paul Campus

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$4,000

SUMMARY

- *The project will centralize support facilities for molecular and cellular genetics research on St. Paul campus.*
- *The renovated labs will support top scientists, increasing the University's competitiveness for external research support.*
- *User friendly, centralized access will encourage University-industry partnerships in the application of applied biological research.*
- *Laboratories will be available to multiple users, minimizing the duplication of highly sophisticated, expensive equipment.*
- *Undergraduate and graduate students in biotechnology will benefit from state-of-the-art equipment and instructional facilities.*

PROJECT DESCRIPTION:

This request is for funds to design, prepare construction drawings, and to remodel selected laboratories in Gortner Laboratory and Snyder Hall on the St. Paul campus to create a biotechnology research service center to support research in molecular and cellular biology. Approximately 15 thousand gross square feet of space will be remodeled to consolidate core research services and pilot laboratory facilities for scientists involved in applied research and technology transfer in the area of molecular and cellular genetic research. Code deficiencies in the space to be remodeled will be corrected. The project will include:

- renovation of laboratory space for the Advanced Genetics Analysis Center;
- renovation of the Biological Sciences Imaging Center to accommodate confocal microscopes;
- reconfiguration of the Bioprocessing Pilot Facility (BPF) to accommodate an enlarged fermentation system and replace the cold room/purification suite;
- renovation of Biological Process Technology Institute (BPTI) labs to accommodate molecular biology and microbiology;
- creation of office and instructional space for the Biotechnology Outreach Office;
- consolidation of mass spectrometry equipment into a single lab.

The service center will provide support for investigators throughout the University, but will primarily serve scientists in the colleges of Veterinary Medicine; Agricultural, Food, and Environmental Sciences; Natural Resources; and Biological Sciences who will remain on the St. Paul campus.

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

The proposed biotechnology center in Gortner Laboratory and Snyder Hall will combine at a single location the facilities and technologies to support biological research, research support services, and associated educational, technology transfer, and outreach programs. Consolidation of facilities for 5 programs to share laboratory space and expensive scientific equipment will increase efficiency and foster collaborative research across disciplines as encouraged by the University's strategic academic plan. Sophisticated laboratories, scientific instruments, and intellectual resources of the University will be made available to private sector partners and nontraditional students at the center. Through providing support services for molecular and cellular research throughout the University and conducting biological research for agricultural applications, the center will simultaneously advance the Molecular and Cellular Biology Initiative and the Agricultural Research and Outreach Initiative, 2 of the University's 5 strategic academic initiatives.

The University plays an important role in economic development of the state, but its potential as a technology developer has not been fully realized in the area of biotechnology, in part because of disjointed efforts. Consolidating biotechnology research facilities will support outreach efforts to attract biotechnology companies to the state. Sophisticated laboratories and instrumentation will provide "incubator" services for new enterprises as well as for new research efforts by established companies.

The biotechnology research center will enhance efforts in developing new courses and professional development offerings. The centralization of research and instructional labs will provide opportunities for teaching new undergraduate and graduate courses. The center will accommodate classes for Minnesota high school teachers and state college and university professors. Workshops for private sector scientists offered by the Biological Process Technology Institute and the Food Animal Biotechnology Center will be expanded through the biotechnology center.

The biological sciences complex on the St. Paul campus includes Gortner Laboratory, Snyder Hall, the Biological Sciences Building, and the Ecology Building. All the buildings are physically connected. Gortner Laboratory contains primarily research laboratory space. Snyder Hall contains a combination of research, student support, and administrative space. The building infrastructure is sound, but the research space is simply outdated for contemporary science. This project will

reconfigure laboratories for more flexible, efficient use, and will upgrade building systems and correct code deficiencies in remodeled space.

Following are program statements for the component units in the Molecular and Cellular Biology Technology Center.

Biological Process Technology Institute

The mission of the Biological Process Technology Institute (BPTI) is to educate and train advanced students and to conduct innovative research at the interface of biology and engineering. Through its faculty and core research facility, BPTI provides a unique environment to drive the competitiveness and growth of the biotechnology industry. BPTI is committed to international leadership in education and research.

The Bioprocessing Pilot Facility is the hub of research into the development of fermentation and cell culture processes to support large scale research projects using biological materials. It serves researchers from more than 25 University departments and more than 80 companies in Minnesota and nationally. It is central to faculty research and to the transfer of industrial scale bioprocessing to industry. Large scale process development is necessary for supplying biological materials in quantity to researchers and to commercial technology developers. Processing equipment for the separation and purification of products must also be upgraded, and aging bioreactors must be replaced.

Food Animal Biotechnology Center & Advanced Genetic Analysis Center

The mission of the Food Animal Biotechnology Center (FAB Center) is to develop competitive food production systems that provide safe, economical food products through the use of molecular tools and methods. The vision of the center is to develop strategic partnerships among public and private sector scientists and managers in an environment conducive to excellence in research, training, and the dissemination of information. Its goals are to promote research partnerships, to provide the infrastructure for research and training; and to develop technology and education transfer programs. The FAB Center has 3 areas of emphasis: (1) the enhancement of health and disease resistance in farm animals; (2) the modulation of growth and reproduction; and (3) the development of genetic maps and markers for biological performance. Educational activities associated with areas of emphasis have included graduate training and extensive Continuing Education programs.

The Advanced Genetics Analysis Center (AGAC) is designed to provide genetic analysis services to investigators in plant and animal agriculture, biomedical, veterinary and biological sciences. The AGAC also provides support and educational services for the Minnesota Biotechnology Association and animal health care companies throughout the U.S. The AGAC has state-of-the-art instrumentation and an experienced staff to provide comprehensive solutions to

genetic analyses.

Biological Sciences Imaging Center

The Imaging Center is focused on providing access to cutting edge optical imaging and image analysis technology to faculty, students, and industrial users. The center's facilities are used by researchers from various departments, colleges and campuses of the University to obtain critical research data on the structure, physiology and characteristics of study materials. Confocal microscopy is used to create 3 dimensional imaging of living cells and tissues, allowing researchers to make detailed studies of cell biochemistry and physiology that are not otherwise possible. Current confocal microscopy facilities are used around the clock. To keep up with the demand, the capacity of the Imaging Center must be increased.

Advanced Biological Sciences Computing Center

The Advanced Biological Sciences Computing Center serves a broad community of researchers working in computational biology with digital genetic data. The co-location of this unit, which provides digital computational technology services, and the Advanced Genetic Analysis Center, which provides genetic analysis services, will increase the efficiency of both units. The current computing system is obsolete and leaves University researchers who use this facility at a competitive disadvantage with their peers at other institutions. In order to maintain a competitive position in biological research and to recruit high quality faculty and students in this area, analytical computing systems must be upgraded.

Mass Spectrometry Laboratory

Mass spectrometry technology provides detailed chemical analysis of materials in support of research in modern biology and agriculture. Consolidation of existing mass spectrometry facilities on the St. Paul campus at a single, convenient location will enhance the service to researchers throughout the University. Additional mass spectrometry instrument are needed to increase analytical capabilities of the laboratory. Existing nuclear magnetic resonance imaging equipment must be upgraded to make it compatible with instrumentation on the Minneapolis campus to facilitate cross-disciplinary collaboration. Reconfiguration of existing rooms will be necessary to accommodate the consolidation.

IMPACT ON OPERATING BUDGETS (FACILITIES NOTE):

The proposed remodeling of space in Gortner Laboratory and Snyder Hall is expected to increase facility operating costs by approximately \$50 thousand per year. More sophisticated equipment, support systems, and technology in laboratories and the addition of air conditioning are the most significant cause for the increase. No additional maintenance or custodial personnel will be required.

No new faculty or staff positions directly related to this project are anticipated.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	35	0	0	0	35		
3. Design Fees							
Schematic	0	49	0	0	49	07/1998	10/1998
Design Development	0	65	0	0	65	11/1998	01/1999
Contract Documents	0	131	0	0	131	02/1999	04/1999
Construction Administration	0	82	0	0	82	05/1999	10/1999
SUBTOTAL	0	327	0	0	327		
4. Project Management						07/1998	10/1999
State Staff Project Management	0	120	0	0	120		
Construction Management	0	0	0	0	0		
Other Costs	0	22	0	0	22		
SUBTOTAL	0	142	0	0	142		
5. Construction Costs						05/1999	10/1999
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,418	0	0	2,418		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	146	0	0	146		
Construction Contingency	0	242	0	0	242		
SUBTOTAL	0	2,806	0	0	2,806		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	300	0	0	300	01/1999	10/1999
Telecommunications (voice & data)	0	55	0	0	55	01/1999	10/1999
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	355	0	0	355		
8. Inflation							
Midpoint of Construction		07/1999					
Inflation Multiplier		10.20%	0.00%	0.00%			
Inflation Cost		370	0	0	370		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$35	\$4,000	\$0	\$0	\$4,035		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,000	0	0	4,000
State Funds Subtotal	0	4,000	0	0	4,000
Agency Operating Budget Funds	35	0	0	0	35
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	35	4,000	0	0	4,035

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	244	244	244	244	244
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	298	298	385	398	398
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	542	542	629	642	642
Revenue Offsets	0	0	0	0	0
TOTAL	542	542	629	642	642
Change from Current FY 1998-99		0	87	100	100
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	2,664	66.6%
User Financing	1,336	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends general obligation bonding of \$4 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	308

PROJECT LOCATION: St. Paul

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$1,400

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% 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.*

PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Replacement request is for the adaptation and improvement of existing facilities on the St. Paul campus to extend their useful life and ensure the health and safety of their occupants.

A. Fire and Life Safety (\$1.0 million). These funds will continue the system-wide program to correct fire and life safety code deficiencies identified by the Building Code Deficiency Survey. For the St. Paul campus, installation of a sprinkler system and corridor protection in the Classroom Office Building is proposed for the 1999-2000 biennium.

B. Hazardous Material Abatement and Environmental Improvements (\$400 thousand). Funds are requested to continue the University's program to reduce health hazards by eliminating or correcting environmental problems within buildings. On the St. Paul campus, elimination of laboratory air recirculation is required to improve air quality in Hodson Hall, Alderman Hall, Christensen Lab, and the Biological Sciences Building. Correction of the recirculation problem in all of these buildings is estimated to exceed \$1 million. This request for the 1999-2000 biennium will be used to address the most serious air quality problems.

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

Refer to "North & South Mall-HEAPR" narrative for a detailed description of the project rationale.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The impact of Health and Safety improvements on the University's operating budget will be relatively small. The installation of the sprinkler systems will require periodic testing and maintenance, but no other operational costs will result.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	18	0	0	18	07/1998	10/1998
Design Development	0	24	0	0	24	11/1998	01/1999
Contract Documents	0	47	0	0	47	02/1999	06/1999
Construction Administration	0	29	0	0	29	07/1999	12/2000
SUBTOTAL	0	118	0	0	118		
4. Project Management						07/1998	12/2000
State Staff Project Management	0	42	0	0	42		
Construction Management	0	0	0	0	0		
Other Costs	0	8	0	0	8		
SUBTOTAL	0	50	0	0	50		
5. Construction Costs						07/1999	12/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,026	0	0	1,026		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	98	0	0	98		
SUBTOTAL	0	1,124	0	0	1,124		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	108	0	0	108		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	108	0	0	108		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	9,050	0	9,050		
GRAND TOTAL	\$0	\$1,400	\$9,050	\$0	\$10,450		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,400	9,050	0	10,450
State Funds Subtotal	0	1,400	9,050	0	10,450
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,400	9,050	0	10,450

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	1,400	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

This request fulfills a continuing statewide effort to restore and maintain capital assets.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$1.4 million for this project. As an alternative, this project would be eligible to receive general obligation bond proceeds. Also included are budget planning estimates of \$9.05 million in 2000.

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

PROJECT LOCATION: St. Paul Campus

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$900

SUMMARY

- *Much of the St. Paul greenhouse complex is functionally obsolete, lacking environmental controls that are basic to contemporary plant growth facilities. Portions of the complex are more than 70 years old.*
- *All existing greenhouses are in violation of current state laws regarding fertilizer and pesticide use and the collection of runoff*
- *No existing facility meets federal requirements for bio-containment, reducing the University's competitiveness in recruiting faculty and obtaining research grants*

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings for upgrading plant growth facilities for teaching and research on the St. Paul campus. The project will include the renovation of approximately 109 thousand gross square feet (GSF) of functionally obsolete greenhouse and headhouse space and the replacement of approximately 26 thousand GSF of physically deteriorated greenhouse space for which renovation is not feasible. New and renovated facilities will provide computer-regulated temperature, lighting, and irrigation systems; compartmentalization for temperature, insect, and lighting control; and closed drainage systems for capturing runoff containing fertilizers, herbicides, and pesticides as required by state statute. Reconfiguration of plant growth benches will result in more efficient space utilization, reducing the total amount of space required.

A bio-containment facility is required for federal licensing for research on genetically-altered plants, exotic insects, and pathogens that must be carefully controlled, and has been identified as a high priority need by the University. This facility, designed as an integral part of the University's greenhouse complex, will support the teaching and research activities of both the University and the Department of Agriculture, and is an example of the continued partnerships between the 2 agencies.

This project is scheduled for implementation in the 2001-2002 biennium. Approval of this appropriation for design and the preparation of construction drawings will allow the project to be made ready for construction by the spring of 2000. Predesign is being funded by the University, and will be completed by February 1998.

The preliminary cost estimate for the project is \$17 million (in 1997 dollars). The request for design and construction drawings represents approximately 5.3% of that amount.

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

Greenhouses are indispensable to the teaching and research of numerous departments within three colleges: Agricultural, Food, and Environmental Sciences; Biological Sciences; and Natural Resources. The mission of each unit that currently utilizes greenhouse space includes discovery and instruction in plant biology. The involvement of these units in the Molecular and Cellular Biology Initiative and the Agricultural Research and Outreach Initiative, 2 of the University's 5 strategic academic initiatives, is dependent upon high quality plant growth facilities to support research in plant biology.

The proposed renovation and replacement of plant facilities on the St. Paul campus is needed for the following reasons:

- The Northwest Greenhouses, representing approximately 20% of the current greenhouse space, were constructed in the 1920's. The structures have deteriorated to a point that renovation is not feasible. In 1995, the deteriorated glass enclosure was replaced with a plastic sheet to allow continued use of the space for 3 to 5 years. Even with this temporary improvement, the space is suitable only for research projects that require minimal environmental control.
- Demand for undergraduate teaching and outreach education, particularly in the College of Agricultural, Food, and Environmental Sciences, is increasing in response to new Council on Liberal Education (CLE) requirements. Teaching and research now compete for limited greenhouse space, and this is expected to worsen.
- All St. Paul greenhouses are in violation of current state laws regulating pesticide and fertilizer use (Minnesota Statutes 18B.01 and 18C.005).
- None of the St. Paul greenhouse space meets federal regulations for containment of transgenic or exotic organisms. No federally licensed quarantine facility exists (the closest is at Ohio State University). These conditions restrict research in important fields of inquiry, reducing the University's ability to recruit faculty and to obtain research grants in these fields.
- Existing greenhouse facilities are inefficient in the use of both energy and space. Over half of the greenhouses are inadequately insulated, there is no ability to control the interior environment (light, temperature, air quality), and

because of obsolete bench design, on average only 42% of the floor space is usable for growing beds. That is approximately half of the industry standard.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	105	0	0	0	105		
3. Design Fees							
Schematic	0	180	0	0	180	09/1998	02/1999
Design Development	0	240	0	0	240	03/1999	06/1999
Contract Documents	0	480	0	0	480	07/1999	11/1999
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	900	0	0	900		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	16,100	0	16,100		
GRAND TOTAL	\$105	\$900	\$16,100	\$0	\$17,105		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	900	16,100	0	17,000
State Funds Subtotal	0	900	16,100	0	17,000
Agency Operating Budget Funds	105	0	0	0	105
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	105	900	16,100	0	17,105

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	900	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

This design request does not qualify for exemption from the one-third debt service assessment. Current law exempts only asset preservation and renewal projects.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$900 thousand for this project, contingent upon a one-third debt service payment by the University. This appropriation includes funds to design a biological containment facility to support the teaching and research activities of both the University and the Minnesota Department of Agriculture. Also included are budget planning estimates of \$16.44 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	315

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PROJECT LOCATION: Crookston

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$3,800

SUMMARY

- Student enrollment on the Crookston Campus has increased by 50% in the past five years, creating pressure for facility improvements and expansion. The proposed facility improvements will advance campus academic priorities through investment in programs that have experienced the most rapid growth.*
- A new Early Childhood Development Center will eliminate liability issues related to the code and operational deficiencies of its current space in an 87 year old building.*
- Utilization of existing facilities will be significantly improved by remodeling under-used and unusable space in Knutson Hall and the Owen Hall Addition.*
- Expansion of the University Teaching and Outreach Center (UTOC) equine stable will support the rapidly growing equine management program, the only degree program of its kind in the upper Midwest.*

PROJECT DESCRIPTION:

This request is for funds to prepare all stages of design and construction drawings, and to construct, furnish, and equip four projects at the University of Minnesota, Crookston.

A. Early Child Development Center (\$1.384 million). Construction of a new Early Childhood Development Center (ECDC) designed specifically for the needs of infants, toddlers, and preschoolers, as well as the professionals and student teachers who instruct and practice there. A facility of approximately 9 thousand gross square feet with adequate secured exterior play space is required. Construction of a link from the ECDC to Dowell Annex will facilitate internal pedestrian access from most campus buildings.

B. Knutson Hall Remodeling (\$730 thousand). Remodeling of 6 thousand gross square feet in Knutson Hall to convert vacated swimming pool space into multipurpose space for wellness and physical education programming and instruction. Two existing locker rooms will be updated to current standards. Renovation will include entrance improvements; installation of new partitions, ceilings, lighting, floor and wall covering; and upgrading of electrical and HVAC systems.

C. Owen Hall Addition Remodeling (\$693 thousand). Conversion of a 3,300 gross square feet (GSF) mechanics laboratory in the Owen Hall Addition to 6,600 GSF of office space on two levels for student support services and applied research activities. Remodeling will include the construction of an additional floor within the two story space; installation of partitions, ceilings, lighting, floor and wall coverings; and adjustments to the electrical and HVAC systems.

D. University Teaching and Outreach Center (UTOC) Stable Expansion (\$993 thousand). Construction of a 10,700 gross square feet addition to the equine stable, increasing its capacity from 26 to 53 stalls and providing space for breeding service and storage to support the rapidly growing equine management program.

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

The mission of the Crookston campus is to provide career-oriented education at the baccalaureate level primarily in technical disciplines and to provide life-long learning and outreach activities. The University's strategic plan for Crookston focuses on polytechnic instruction and applied research in agriculture, business, environmental sciences, and human resource development, and on technology transfer and outreach to the region. All of the proposed projects respond to those strategic objectives.

A. Early Childhood Development Center Construction. The Crookston campus offers both an associate and baccalaureate degrees in early childhood development. The teaching laboratory is essential to provide students with the balance of theory and practical application consistent with polytechnic education. The ECDC is currently located in Robertson Hall, a 1910 building with numerous code deficiencies and programmatically substandard space, conditions which create serious liability issues for the University. Code and operational deficiencies include inadequate fire egress, loose and peeling lead paint, non-complying food service facilities, inadequate diaper changing facilities, and limited space for professional and student teachers. Construction of a new facility specifically designed to address the stringent code and operational requirements related to the early childhood development program is considered the most economical approach to accommodating this important need. The space currently occupied by the ECDC will be evaluated for conversion to other uses with less stringent code requirements.

The master plan for the Crookston campus recommends relocating the ECDC to a free-standing one-story facility on the present site of the White House, a historical wood-framed building used for the alumni and development offices. Relocating the White House to the north edge of campus will provide improved access to alumni and other campus visitors.

B. Knutson Hall Remodeling. A swimming pool area in Knutson Hall, constructed in 1930, is currently unused because of deterioration and code deficiencies. The rapid growth of student enrollment demands that all existing space be utilized more efficiently. Remodeling of the pool area is a cost effective method of providing multipurpose space for programming and instruction in wellness and physical education for the sport and recreation management degree program and for general student development. Modernization of the outdated locker rooms is essential to support a higher level of use.

D. Owen Hall Addition Remodeling. Student enrollment has nearly doubled in the last four years, requiring additional office space for student support services. Funding for applied research has quadrupled during the same time period, creating an increasing demand for office and work space related to research and outreach activities which are part of Crookston's land grant mission. Present use of the 2 mechanics laboratories in the Owen Hall Addition is well below desired utilization standards, and new mechanics laboratories in the new Crookston High School, adjacent to the University campus, are available for use by the University. Remodeling of 1 of the existing 3,300 gross square feet (GSF) mechanics laboratories will create 6,600 GSF of office/research space, improving space utilization and allocating space to programs that are experiencing growth.

D. UTOC Stable Expansion. The University of Minnesota, Crookston is the only institution in the upper Midwest that offers a baccalaureate degree in equine management. Program enrollment has increased from 50 to 100 students in the past four years. There is also an increasing demand for summer equine institutes serving 4-H youth and adults. The facility expansion will provide more student access to horses and will enhance their polytechnic educational experience. The additional space will also increase revenue from the program.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Additional operating cost is estimated at \$31.8 thousand annually for the remodeling projects, and \$95 thousand annually for the new facilities. These figures include the addition of one FTE of maintenance/custodial staff. No additional program staff will result directly from these projects.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	30	0	0	0	30		
3. Design Fees							
Schematic	0	47	0	0	47	07/1998	09/1999
Design Development	0	63	0	0	63	08/1998	10/1998
Contract Documents	0	126	0	0	126	09/1998	03/1999
Construction Administration	0	78	0	0	78	10/1998	01/2000
SUBTOTAL	0	314	0	0	314		
4. Project Management						07/1998	01/2000
State Staff Project Management	0	76	0	0	76		
Construction Management	0	0	0	0	0		
Other Costs	0	13	0	0	13		
SUBTOTAL	0	89	0	0	89		
5. Construction Costs						10/1998	01/2000
Site & Building Preparation	0	108	0	0	108		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,526	0	0	2,526		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	21	0	0	21		
Construction Contingency	0	194	0	0	194		
SUBTOTAL	0	2,849	0	0	2,849		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	226	0	0	226	11/1998	01/2000
Telecommunications (voice & data)	0	8	0	0	8	11/1998	01/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	234	0	0	234		
8. Inflation							
Midpoint of Construction		04/1999					
Inflation Multiplier		9.00%	0.00%	0.00%			
SUBTOTAL		314	0	0	314		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$30	\$3,800	\$0	\$0	\$3,830		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,800	0	0	3,800
State Funds Subtotal	0	3,800	0	0	3,800
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	30	3,800	0	0	3,830

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	77	88	88
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	145	166	166
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	222	254	254
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	222	254	254
Change from Current FY 1998-99		0	222	254	254
Change in F.T.E. Personnel		0.0	1.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	2,531	66.6%
User Financing	1,269	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends general obligation bonding of \$3.8 million for this project, contingent upon a one-third debt service payment by the organization.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	273

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PROJECT LOCATION: Crookston

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$625

SUMMARY

Classroom improvement will result in the appropriate quantity, quality, and size of classrooms to serve University students.

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, safety, and accessibility of their occupants.

PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Replacement request is for the adaptation and improvement of existing facilities on the Crookston campus to extend their useful life and to ensure the health, safety, and accessibility of their occupants.

A. Classroom Renovation (\$180 thousand). These funds will continue the system-wide program to renovate existing classrooms and instructional space. Funds will be used to provide advanced teaching technology and to improve the physical environment of classrooms, including seating, lighting, acoustics, and room configuration, to raise the quality of University classrooms to an acceptable contemporary standard.

An appropriation received from the Legislature in 1996 initiated the classroom improvement program on all campuses. On the Crookston Campus, 2 classrooms received new desks with power and LAN connections at each seat, instructor stations, projection equipment, and carpeting. The current request will be used to renovate four additional classrooms and 2 instructional laboratories, bringing the number of classrooms with technology and environmental enhancements to approximately 50% of the total inventory.

B. Fire & Life Safety (\$330 thousand). These funds will continue the system-wide program to correct fire and life safety code deficiencies identified by the Building Code Deficiency Survey.

1. Upgrading of fire detection and alarm systems in Robertson Hall, Bede Hall, Owen Hall, and Lysaker Gym/Knutson Hall (\$230 thousand). Improvements will include installation of smoke detectors, alarms, fire panel upgrades, and elevator return systems and the installation of a campus-wide fire alarm

monitoring system that will connect all individual building alarms to the Heating Plant and to the Crookston Fire Department.

2. Installation of an emergency generator in the Heating Plant (\$100 thousand).

C. Hazardous Materials Abatement and Environmental Improvements (\$115 thousand). Funds are requested to continue the University's program to reduce health hazards by eliminating or correcting environmental problems within buildings. Specific projects for the Crookston Campus for the 1999-2000 biennium are:

1. Hazardous Waste Storage Facility (\$65 thousand). Funds will be used to purchase and install a hazardous materials storage unit for managing hazardous waste generated on the Crookston Campus. The unit will be designed specifically for hazardous materials storage, including temperature control, dry chemical fire suppression with alarm, and explosion-proof ventilation. The Crookston campus does not have a facility that satisfies building and fire codes and Minnesota Pollution Control Agency (MPCA) regulations for managing and storing hazardous waste until it is collected by the Department of Environmental Health and Safety. This deficiency must be corrected to be in compliance.
2. Heating Plant Compliance (\$10 thousand). Funds will be used to change the automatic voltage control (AVC) on the electrostatic precipitator that serves Boilers 1, 2, and 4 to monitor spark rate. The AVC is used to keep voltage in the field just below the point at which it sparks to ensure safe and efficient operation. Monitoring of the spark rate is a regulatory requirement of the MPCA for electrostatic precipitators and is incorporated into the air permit application for the campus heating plant. The proposed equipment modifications are required to be in compliance with the permit.
3. Air Quality Improvements (\$40 thousand). Funds will be used to modify and/or replace air exchange systems and heat exchangers. These improvements, recommended by the Department of Environmental Health & Safety, are necessary to improve the air quality in several buildings that are inadequately ventilated. Buildings that have been identified as needing these improvements are the Kiehle Building, Dowell Hall, Owen Hall, and Hill Hall. Funds requested for the 1999-2000 biennium will address the most serious of these problems.

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

Refer to "North & South Mall-HEAPR" narrative for a detailed description of the project rationale.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The impact of Health and Safety improvements on the University's operating budget will be minimal. The installation of fire detection and alarm systems will require periodic testing and maintenance. The installation of an elevator will result in additional energy use and periodic maintenance. No additional maintenance personnel will be required.

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	8	0	0	8	07/1998	10/1998
Design Development	0	11	0	0	11	11/1998	01/1999
Contract Documents	0	21	0	0	21	02/1999	06/1999
Construction Administration	0	13	0	0	13	07/1999	12/2000
SUBTOTAL	0	53	0	0	53		
4. Project Management						07/1998	12/2000
State Staff Project Management	0	19	0	0	19		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	19	0	0	19		
5. Construction Costs						07/1999	12/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	457	0	0	457		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	44	0	0	44		
Other Costs	0	4	0	0	4		
SUBTOTAL	0	505	0	0	505		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	48	0	0	48		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	48	0	0	48		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	1,335	300	1,635		
GRAND TOTAL	\$0	\$625	\$1,335	\$300	\$2,260		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	625	1,335	300	2,260
State Funds Subtotal	0	625	1,335	300	2,260
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	625	1,335	300	2,260

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	625	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Department of Administration Analysis:

This request fulfills a continuing statewide effort to restore and maintain capital assets.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$625 thousand for this project. As an alternative, this project would be eligible to receive general obligation bond proceeds. Also included are budget planning estimates of \$1.335 million in 2000 and \$300 thousand in 2002.

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

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PROJECT LOCATION: Crookston

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$180

SUMMARY

• *The 87 year-old Kiehle Building, containing the Learning Resource Center and the largest public assembly space on the Crookston campus, must be renovated to correct code deficiencies, physical deterioration, and programmatic obsolescence.*

• *Increased enrollment has created a demand for expanded library study space and improved facilities for the music and fine arts programs.*

PROJECT DESCRIPTION:

This request is for funds for the predesign, design and preparation of construction drawings for the Kiehle Building Renovation & Addition on the Crookston campus. The project will address code deficiencies, ADA requirements, deferred maintenance items, and programmatic improvements for existing programs. Kiehle Auditorium will be updated with new lighting, curtains, wall finishes, and HVAC system. The second floor linkage space, currently used for fine arts and music, will be remodeled for library use, including stacks, computer access, and student study space. An addition will be constructed to provide high quality acoustic and noise isolation rooms for music, theater arts, and humanities programs.

This project is scheduled for implementation in the 2001-2002 biennium. Approval of this appropriation for predesign, design, and the preparation of construction drawings will allow the project to be made ready for construction by the spring of 2000.

The preliminary cost estimate for the project is \$3.3 million (in 1997 dollars). The request for the preparation of predesign, design and construction drawings represents 5.5% of that amount.

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

The Kiehle Building, constructed in 1910, is in need of renovation for both physical and programmatic reasons. The Kiehle Auditorium, the largest assembly space on campus, needs new lighting, curtains, interior finishes, HVAC system, and code-related improvements. The current fine arts space is very limited and acoustically inadequate. Establishment of baccalaureate degree programs at

Crookston has increased enrollment in fine arts courses and activities, creating a need for additional space to provide adequate facilities for music, theater arts, and humanities in a single location. Although these programs are relatively small, they are an important part of polytechnic education and student development. The space currently occupied by fine arts will be remodeled for library use to meet the needs of increased enrollment and to conform to the North Central Accreditation requirements.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

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TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	11	0	0	11	09/1998	01/1999
3. Design Fees							
Schematic	0	34	0	0	34	01/1999	05/1999
Design Development	0	45	0	0	45	06/1999	10/1999
Contract Documents	0	90	0	0	90	11/1999	04/2000
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	169	0	0	169		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$180	\$0	\$0	\$180		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	180	3,150	0	3,330
State Funds Subtotal	0	180	3,150	0	3,330
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	180	3,150	0	3,330

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	180	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Without the execution of predesign it is impossible to determine the scale of funds required for design.

Department of Finance Analysis:

This design request does not qualify for exemption from the one-third debt service assessment. Current law exempts only asset preservation and renewal projects.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$180 thousand for this project, contingent upon a one-third debt service payment by the University. Also included are budget planning estimates of \$3.15 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	180

PROJECT LOCATION: Agriculture Experiment Stations

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$4,400

SUMMARY

• Research conducted at the Agricultural Experiment Stations provides practical support to the agriculture and natural resources sectors of the state's economy.

• Expanded facilities will increase the capacity for applied research and will enhance educational program delivery to citizens throughout Minnesota.

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings, and to construct, furnish, and equip projects at four experiment stations:

A. Swine Research Facilities (\$2.6 million). Construction of swine research facilities at the West Central Experiment Station (Morris) and Southern Experiment Station (Waseca) to replace obsolete facilities that are unable to support current research in health, production, and management. Segregated facilities for breeding-gestation and farrowing will be constructed at Waseca. Nursery facilities will be provided at Morris. Appropriate waste handling systems to meet environmental and experimental needs will also be constructed. Proposed facilities will support research for all types of swine operations, including the study of smaller scale swine management strategies and alternative practices to those presently being used in larger scale swine production operations in Minnesota. Approximately 40 thousand gross square feet of new construction is proposed.

This request is for the first of phase of a 2 phased project. The second phase, a swine finishing facility at the Morris station, will be included in the year 2000 request (\$710 thousand).

B. Arboretum/Horticultural Research Center Laboratory (\$700 thousand). Construction of 8,600 gross square foot addition to the existing laboratory facility at the Arboretum/Horticultural Research Center (HRC) in Victoria. The addition will include research laboratories, staff offices, restrooms, and a link to the existing greenhouse/headhouse. The addition will include facilities for the enology/grape research program. Funds appropriated in the 1997 legislative session for enology/grape research will be combined with this request to finance the \$1.3 million project.

C. Cloquet Forestry Center Dormitory Remodeling (\$800 thousand). Remodeling of 2 barracks-style dormitories into 2 person rooms to support the teaching and outreach programs at the Cloquet Forestry Center.

D. Grand Rapids Administration Building Addition (\$300 thousand). Construction of a 4,100 gross square foot addition to the existing Administration Building to provide a multi-purpose public meeting room/classroom with interactive TV capability, and additional office space for research and outreach staff at the North Central Experiment Station. The addition, coupled with minor remodeling of the entrance, lobby, and reception area of the existing building, will also correct accessibility deficiencies.

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

The University's status as a land grant institution mandates the provision of research and instruction in the field of agriculture. To that end, the mission of the Minnesota Agricultural Experiment Stations is to acquire, interpret, and disseminate information to support the state's agricultural industry. The facilities included in this request will increase the capacity of the Minnesota Agricultural Experiment Stations to conduct applied research in agriculture and natural resources, and will enhance the University's ability to deliver educational programs to citizens throughout Minnesota. In doing so, these projects will advance the Agricultural Research and Outreach Initiative, one of the University's 5 strategic academic initiatives

A. Swine Research Facilities. The new facilities will meet the research and informational needs of swine producers into the next century in support of the University's outreach mission as a land grant institution. The facilities will also provide opportunities for greater collaboration with campus-based scientists, and will reduce the quantity of swine housed on the St. Paul campus.

B. Arboretum/Horticultural Research Center Laboratory. Laboratory facilities at the Arboretum/HRC are essential to the horticultural research and outreach program. Laboratories in the existing facility, built in 1932, are too small to support current laboratory practices. The recent development of the enology research program to serve the state's wine production industry has created even greater demand for laboratory space. In addition, the building is not accessible for persons with disabilities, is inadequately ventilated, and does not provide adequate restroom facilities.

C. Cloquet Forestry Center Dormitory Remodeling. Better quality and more flexible lodging accommodations are necessary to enhance the teaching, research, and outreach missions at the center. The existing dormitories were built in 1971 to serve large groups of undergraduate students involved in field-based programs. Currently, more than 75% of the use is for continuing education for professionals.

The remodeled facilities will provide flexible units to accommodate multiple groups and mixed genders using the center simultaneously.

D. Grand Rapids Administration Building Addition. The North Central Experiment Station administration building was constructed in the late 1960s. Since that time, the research and outreach staff has expanded, and the public outreach program activities have increased substantially. In addition, space is needed for the Northeast District Director of the Extension Service to further the objective of developing the experiment stations as regional research and education centers. The interactive TV classroom will allow the origination and receiving of educational programming, video conferencing, and distance learning/teaching.

The existing building has 4 levels, limiting access by persons with physical disabilities to some of the public and staff spaces. In 1994, HEAPR funds were allocated to correct accessibility deficiencies in the existing building. Preliminary design revealed that the cost of making all existing levels accessible exceeded the amount of the allocation, and also resulted in the loss of essential office and mechanical room space. By leveraging the funds for ADA improvements with this capital request, this project will simultaneously accommodate the Experiment Station's program growth, improve educational program delivery, and make all program activities accessible to persons with physical disabilities.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The operation of the Agricultural Experiment Stations is funded from the Agriculture and Extension Service special appropriation and from income generated by each station. The operational costs are estimated to increase by \$87 thousand annually as a result of these projects

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	40	0	0	0	40		
3. Design Fees							
Schematic	0	55	7	0	62	07/1998	10/1998
Design Development	0	74	9	0	83	08/1998	01/1999
Contract Documents	0	148	18	0	166	09/1998	05/1999
Construction Administration	0	93	11	0	104	11/1998	11/1999
SUBTOTAL	0	370	45	0	415		
4. Project Management						07/1998	11/1999
State Staff Project Management	0	106	19	0	125		
Construction Management	0	0	0	0	0		
Other Costs	0	31	5	0	36		
SUBTOTAL	0	137	24	0	161		
5. Construction Costs						11/1998	11/1999
Site & Building Preparation	0	10	0	0	10		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	3,900	486	0	4,386		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	7	0	0	7		
Construction Contingency	0	284	34	0	318		
SUBTOTAL	0	4,201	520	0	4,721		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	62	0	0	62		
Telecommunications (voice & data)	0	13	0	0	13		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	75	0	0	75		
8. Inflation							
Midpoint of Construction		05/1999	08/2001				
Inflation Multiplier		9.40%	20.60%	0.00%			
Inflation Cost		450	121	0	571		
SUBTOTAL	0	0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$40	\$5,233	\$710	\$0	\$5,983		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,400	710	0	5,110
State Funds Subtotal	0	4,400	710	0	5,110
Agency Operating Budget Funds	40	833	0	0	873
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	40	5,233	710	0	5,983

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	60	70	70
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	92	104	104
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	152	174	174
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	152	174	174
Change from Current FY 1998-99		0	152	174	174
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	2,931	66.6%
User Financing	1,469	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

The score for User Financing reflects the one-third debt service payment and University operating budget contributions of \$833 thousand.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$4.4 million for this project, contingent upon a one-third debt service payment by the organization and agency operating budget funds of \$833 thousand. Also included are budget planning estimates of \$710 thousand in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	44
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	299

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PROJECT LOCATION: Minneapolis Campus

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$4,015

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% 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.

PROJECT DESCRIPTION:

This Higher Education Asset Preservation and Replacement request is for the adaptation and improvement of existing facilities to extend their useful life and ensure the health and safety of their occupants. These funds are for improvements in buildings that are located in districts of the Minneapolis campus other than the Mall, but have high priority based on the criteria described in the "Project Rationale" section of this narrative.

A. Fire and Life Safety (\$2.14 million). These funds will continue the system-wide program to correct fire and life safety code deficiencies identified by the Building Code Deficiency Survey. Specific projects proposed for the Minneapolis campus in the 1999-2000 biennium are:

Social Sciences sprinkler, fire alarm, and corridor protection	\$2 million
Fire alarm installation in Child Development Building	\$140 thousand

B. ADA Access Improvements (\$700 thousand). These funds will continue the system-wide effort to make all University facilities and programs accessible to persons with physical disabilities by addressing the deficiencies identified by the Building Code Deficiency Survey. Specific projects proposed for the 1999-2000 biennium are:

Nolte Hall elevator, restrooms, and entrance improvements	\$500 thousand
Shevlin Hall entrance improvements	\$200 thousand

C. Hazardous Material Abatement and Environmental Improvements (1.175 million). Funds are requested to continue the University's program to reduce health hazards by eliminating or correcting environmental problems within buildings. This work includes asbestos removal/encapsulation, chemical storage and handling

improvements, environmental contamination remediation, indoor air quality improvements, and the elimination of CFC refrigerants as required by Federal regulations. Specific needs for the 1999-2000 biennium are:

Hazardous materials abatement/entombment*	\$500 thousand
Ventilation/air quality improvements	\$500 thousand
CFC refrigerant elimination	\$175 thousand

* Portions of these funds may be used to respond to unanticipated system-wide emergency abatement projects

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

Refer to "North & South Mall-HEAPR" project narrative for a detailed description of the project rationale.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The impact of Health and Safety improvements on the University's operating budget will be relatively small. 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. None of these projects will require additional operations and maintenance personnel.

OTHER CONSIDERATIONS:

The appropriation estimates for the 2000 and 2002 sessions, included on the "projects Summary" sheet, 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.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,015	0	0	4,015
State Funds Subtotal	0	4,015	0	0	4,015
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	4,015	0	0	4,015

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	4,015	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

This request fulfills a continuing statewide effort to restore and maintain capital assets.

Department of Finance Analysis:

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

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$4.015 million for this project. As an alternative, this project would be eligible to receive general obligation bond proceeds.

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

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PROJECT LOCATION: Minneapolis Campus- The Knoll

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$690

SUMMARY

- *Folwell Hall contains the largest concentration of classrooms on the Minneapolis East Bank campus.*
- *Complete renovation of the building, which is listed on the National Register of Historic Places, is a cost effective approach to improving classrooms while preserving this campus treasure.*
- *Modernizing classrooms and instructional technology will enhance the student learning environment and support the full potential of the teaching faculty.*

PROJECT DESCRIPTION:

This request is for funds for design and the preparation of construction drawings to complete the renovation of Folwell Hall and upgrade the classrooms contained therein. The project will provide contemporary instructional classrooms, class labs, computer labs, student study space, and offices for faculty and teaching assistants. Technology rich information delivery systems in each classroom will be designed to flexibly accommodate the preferred pedagogy of the various disciplines using the room. The building's electrical, mechanical, and technology infrastructure will also be upgraded, and code deficiencies will be corrected.

The project is scheduled for implementation in the 2001-2002 biennium. Approval of this appropriation for design and the preparation of construction drawings will allow the project to be made ready for construction by Spring 2000.

The preliminary cost estimate for the project is \$13 million (in 1997 dollars). The request for design and construction drawings represents approximately 5.5% of that amount.

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

The University's strategic academic plan presents a vision for the University of Minnesota--a world-class research university and educational institution. It calls for the University to change to meet the challenges of the future. Two of the primary challenges identified are improving undergraduate education, and providing students with the finest learning resource available.

A quality classroom is defined as a place that is accessible to all students. It is a room where a student is able to see the instructor and all visual material without

strain, to hear any auditory presentation free from noises and distortions, and to be functionally productive and physically comfortable while in the space. A quality classroom is an environment in which the chosen instructional and learning methods of the instructor and student are fully supported by the physical space and its technological appointments.

In 1995, the University completed an evaluation of its classroom inventory; and discovered that the quality and functional usefulness of many of the University of Minnesota Twin Cities campus classrooms "are below accepted levels of physical condition and functional capability for effective instruction and learning." They do not support the quality of instruction that is demanded by the students, and the faculty are capable of providing.

Folwell Hall, a building on the National Register of Historic Places, presently contains 23 centrally scheduled classrooms. For Fall Quarter 1997, a total of 274 day school courses and 74 University College (evening) courses are being taught in Folwell Hall. They include all foreign language courses, speech communications, cultural studies, comparative literature, a few College of Education and Human Development courses, and several recitation sections of courses taught by the Institute of Technology.

Folwell Hall houses the largest concentration of classrooms available to the College of Liberal Arts on the Minneapolis East Bank campus. Most of these rooms do not meet the definition of a quality classroom. Writing and language laboratory space can best be described as makeshift. Student study space is largely non existent. In addition, mechanical and electrical systems in much of the building need to be upgraded. Only a small portion of the building is currently air conditioned and fitted with ductwork for supplying fresh air. Wiring to support technology is not available to most of the classrooms. Recent experience has shown that complete renovation of buildings with large concentrations of classrooms is more cost effective than addressing the problem on a individual classroom basis.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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University of Minnesota
The Knoll- Folwell Hall Renovation (Design)

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	65	0	0	0	65		
3. Design Fees							
Schematic	0	138	0	0	138	02/1999	06/1999
Design Development	0	184	0	0	184	07/1999	01/2000
Contract Documents	0	368	0	0	368	01/2000	07/2000
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	690	0	0	690		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
9. Other	0	0	12,300	0	12,300		
GRAND TOTAL	\$65	\$690	\$12,300	\$0	\$13,055		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	690	12,300	0	12,990
State Funds Subtotal	0	690	12,300	0	12,990
Agency Operating Budget Funds	65	0	0	0	65
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	65	690	12,300	0	13,055

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	690	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

This submission meets Department of Finance criteria for capital project qualification. This design request does not qualify for exemption from the one-third debt service assessment. Current law exempts only asset preservation and renewal projects.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$690 thousand for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$12.3 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	295

PROJECT LOCATION: Minneapolis Campus- West Bank

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$730

SUMMARY

• *Strengthening of Liberal Arts programs has been identified as an academic priority. Improvement of facilities for the Art program, an integral part of the liberal arts education, supports that strategic objective.*

• *The existing Art Building is physically deficient and functionally obsolete. The high cost of its renovation makes replacement a more prudent investment.*

PROJECT DESCRIPTION:

This request is for funds to design and prepare construction drawings for the construction of a new facility for the Department of Art on the Minneapolis West Bank campus. The facility will provide instructional classrooms and studios, research studios, and faculty offices. In addition to traditional studios, electronic imaging (computer art) laboratories will be provided to ensure the program's viability in the future.

This project is scheduled for implementation in the 2001-2002 biennium. Approval of this appropriation for design and the preparation of construction drawings will allow the project to be made ready for construction by the spring of 2000. Predesign is being funded by the University, and will be completed by February 1998.

The preliminary cost estimate for the project is \$15 million (in 1997 dollars). The request for design and construction drawings represents approximately 5% of that amount.

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

The Department of Art teaches a core of courses that meet the Council on Liberal Education's requirements for artistic expression. These courses are taken not only by art majors, but by students majoring in such diverse areas as business, architecture, and political science. Art has always been a discipline central to human culture and is an integral part of a liberal arts education. In his plan to make the University of Minnesota one of the top-ranked public universities in the nation, President Yudof has included as an academic priority the strengthening of liberal arts programs, the foundation of a high quality university education.

The Department of Art is currently housed in a conglomeration of structures consisting of a 76 year old main building, originally constructed as a sign shop for Naegele Outdoor Advertising, and several additions constructed between 1965 and 1980. Some of these additions are temporary metal buildings. The facility has serious life safety and accessibility deficiencies. The building envelope lacks thermal barriers, resulting in high operating costs. Windows and exterior walls are deteriorating. Interior finishes are worn and difficult to clean. The main building contains large quantities of spray-applied asbestos fireproofing and lead paint. The electrical system is inadequate. Air quality is poor because the building does not have a mechanical ventilation system.

A detailed building assessment, conducted in 1994, concluded that correction of the basic building deficiencies would cost approximately \$8 million (in 1994 dollars). Modest programmatic improvements would increase the cost to over \$10 million. Even if such an investment were to be made, the facility is not well suited to meet the functional requirements of the program. Therefore, the University has determined that replacement is a more prudent solution.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	70	0	0	0	70		
3. Design Fees							
Schematic	0	146	0	0	146	07/1998	11/1998
Design Development	0	195	0	0	195	12/1998	04/1999
Contract Documents	0	389	0	0	389	05/1999	10/1999
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	730	0	0	730		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	14,300	0	14,300		
GRAND TOTAL	\$70	\$730	\$14,300	\$0	\$15,100		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	730	14,300	0	15,030
State Funds Subtotal	0	730	14,300	0	15,030
Agency Operating Budget Funds	70	0	0	0	70
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	70	730	14,300	0	15,100

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	730	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

A predesign document is in the process of being developed; and a recommendation will be issued upon completion.

Department of Finance Analysis:

This submission meets Department of Finance criteria for capital project qualification. This design request does not qualify for exemption from the one-third debt service assessment. Current law exempts only asset preservation and renewal projects.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$730 thousand for this project, contingent upon a one-third debt service payment by the organization. Also included are budget planning estimates of \$14.3 million in 2000.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	160

PROJECT LOCATION: System Wide

AGENCY PROJECT PRIORITY: 1 of 25

1998 STATE APPROPRIATION REQUEST: \$300

SUMMARY

- *A new soccer/softball complex for Women's Intercollegiate Athletics is needed on the Twin Cities Campus to provide competitive facilities and to meet Title IX commitments.*
- *Planning funds are required to explore the possibility of an ice facility to support the women's hockey program on the Duluth Campus.*

PROJECT DESCRIPTION:

This request is for funds for planning and predesign for:

A. Twin Cities Campus Soccer/Softball Facility. The facility for women's intercollegiate athletics is envisioned to include competition soccer and softball fields, practice fields, and a 2500+/- seat grandstand with locker rooms, training rooms, equipment storage rooms, scoreboards, concessions, and public restrooms.

B. Duluth Campus Hockey Facility.

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

A. Soccer/Softball Facility-Women's soccer was added to the University's intercollegiate athletic program in 1992 to meet Title IX goals. The soccer team currently practices and plays on a field on the St. Paul Campus, developed as a temporary location until permanent facilities could be constructed. The temporary field is shared with the Recreational Sports Intermural and Club teams and lacks support facilities for the teams and spectators. A new softball facility is needed to replace the existing field which does not meet NCAA requirements and, also, has no support facilities for the teams and spectators. These improvements are needed to meet Title IX commitments and to provide competitive sports facilities. Development of a complex to serve both sports will eliminate duplication of certain support facilities and reduce costs.

B. Hockey Facility-Duluth Campus. The UMD campus has announced the establishment of a Division I women's ice hockey program beginning in the fall of 1999. Funds would be used to explore the possibility of an ice hockey facility for the women's program on the campus.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	300	0	0	300
State Funds Subtotal	0	300	0	0	300
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	300	0	0	300

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	300	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

This request is for predesign only which follows the preferred method of seeking minimal funding support to define a potential project. However, in this case general planning is also being sought which does not qualify for bonding support.

Department of Finance Analysis:

This project is not eligible to receive general obligation bond proceeds. Facilities planning may be financed through General Fund direct appropriations. The project score for "Safety/Code Concerns" reflects this project's link to the University's Title IX commitments.

Governor's Recommendation:

The Governor recommends a General Fund appropriation of \$300 thousand for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	160

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PROJECT LOCATION: St. Paul and Minneapolis Campuses

AGENCY PROJECT PRIORITY: 1 of 1 (Governor's Request)

1998 STATE APPROPRIATION REQUEST: \$3,000

SUMMARY:

- *Rebuild soccer complex on St. Paul campus for NCAA competition*
- *Rebuild softball complex on Minneapolis campuses for NCAA competition*
- *Construct additional office space for Women's Athletics in Bierman Center*

PROJECT DESCRIPTION:

These projects will allow the University to continue to achieve the intent of Title IX and will provide the sport programs badly needed facilities and offices. As the growth of women's sports opportunities continues, the need to provide adequate practice, competition, and preparation areas for them is imperative. The soccer program is playing on a field that was deemed "temporary" when the program started and thus lacks any team or fan accommodations. The softball stadium also lacks team or fan accommodations, even though the program has been in existence for a number of years. Both programs need facility improvements to continue to provide the best possible experience for the student/athlete and the fans. The offices are needed because, again, with the growth of women's sports opportunities, specifically the addition of women's hockey and soccer within the last 5 years, the existing offices in the Bierman Center are not able to meet the expanding needs of the programs, or the women's intercollegiate athletics department.

Specifically, the 3 components of this request consist of the following:

1. Rebuilding the Existing Soccer Complex

This component would rebuild and convert the existing soccer field on the St. Paul campus (currently a recreation sports field for intramural use) to meet Division I competition standards and the NCAA regulations. The process would include rebuilding the existing competition field. In addition, this component would: upgrade an existing recreational sports soccer field, adjacent to the competition field, for practice purposes; construct new public restrooms, concessions, press area, and multi-use area; and provide seating for 2,500 spectators. The estimated total cost of this component of the project is \$1.403 million. The University is requesting \$1.180 million from the State of Minnesota for this component. Fund raising dollars of \$223 thousand will support the remainder of the project cost.

2. Rebuilding the Softball Complex

This component would rebuild the existing softball complex on the Minneapolis campus to meet Division I competition standards and NCAA regulations. This component would: improve existing dugouts and training areas; rebuild the infield; construct new public restrooms, concessions, press area, and multi-use area; and provide seating for 2,500 spectators. The estimated total cost of this component of the project is \$1.215 million. The University is requesting \$1 million from the State of Minnesota for this component. Fund raising dollars of \$215 thousand will support the remainder of the project cost.

3. Constructing Office Space

This component would provide approximately 8 thousand additional assignable square feet for Women's Athletics sport offices. This will include new construction adjacent to the existing Bierman complex, renovation of existing space in the Bierman complex, and construction of a hockey coaches office suite in the new hockey arena. This component represents \$820 thousand of the total \$3 million requested from the State of Minnesota for this project.

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

The University of Minnesota has been and continues to be committed to both expanding opportunities for athletic competition and enhancing this experience for women. This has been demonstrated in the support of women's athletics, creating facilities such as the Women's Pavilion for basketball and volleyball, the Natatorium for women's and men's swimming and diving, and the planned Ice/Tennis facility for hockey and tennis. The University has now achieved--with the addition of soccer and now hockey as scholarship programs--the NCAA requirement that it provide 40 scholarships for women athletes for every 60 scholarships for men athletes. The Big Ten has gone further to mandate that its members reach an equal number of scholarships for men and women athletes.

To support these changes and to meet the full requirements of Title IX legislation, the University must provide these improved facilities for women's sports. The facilities are needed and will not only help the WICA programs using the facilities to continue to provide sport opportunities for women, but they will help the women and the programs achieve their highest level of performance, which will enhance their overall university experience.

All 3 of these facilities have been part of the University's capital planning process for the past 3-4 years. Previously, they had been considered as part of a larger project (i.e., a new combined softball/soccer complex and 17 thousand ASF of office space). However, the University has not been able to find the appropriate land or to raise the necessary funds for the larger scale project. In order to proceed with improvements

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,000	0	0	3,000
State Funds Subtotal	0	3,000	0	0	3,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	438	0	0	438
Other	0	0	0	0	0
TOTAL	0	3,438	0	0	3,438

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	1,998	66.6%
User Financing	1,002	33.4%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Finance Analysis:

The cost estimates for this Governor's initiative were prepared by the University of Minnesota. The construction costs shown on the project cost form include a 1.3% allowance for non-construction costs and 5% for inflation, to adjust costs to 1998 dollars. A more detailed break down of construction costs was not available at the time this capital budget went to print.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$3 million for this project, contingent upon a one-third debt service payment by the University. It is the Governor's expectation that the University will cover \$438 thousand of costs related to the soccer and softball facilities through private fundraising.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	163