

Project Title	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
				2004	2006	2008	2004	2006	2008
Campus Asset Preservation	1	400	GO	\$1,037	\$400	\$400	\$558	\$560	\$400
Beta Building Demolition	2	325	GO	525	0	0	525	0	0
Alpha Building Renovation	3	265	GO	746	0	0	746	0	0
Theatre Capital Improvement	4	160	GO	92	0	0	0	0	0
Delta Dormitory Remodeling	5	215	GO	2,026	0	0	0	0	0

Project Total	\$4,426	\$400	\$400	\$1,829	\$560	\$400
General Obligation Bonding (GO)	\$4,426	\$400	\$400	\$1,829	\$560	\$400

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Agency Profile At A Glance

- ◆ In 2002, 80% of the Arts High School students pursued post-secondary education immediately following graduation.
- ◆ Over the past five years, \$5 million has been invested in local communities, schools, teachers, and students to create educational and training programs.
- ◆ 200 of Minnesota's 354 school districts have been served by the Comprehensive Arts Planning Program since 1985.
- ◆ More than 1,600 teachers and artists currently enjoy access to borrowing materials and reference assistance as members of the Learning Resource Center.

Agency Purpose

The Perpich Center for Arts Education (PCAE) was created in statute in 1985 to design and deliver innovative public education centered in the arts to Minnesota's K-12 students and their teachers. As a public education institution, the Agency fulfills its unique statewide mission by means of three distinct operating areas: the Arts High School, the Professional Development and Research Group (PDRG), and the Learning Resource Center. PCAE as a whole, functions as a catalyst for building effective teaching and learning partnerships among schools, local communities, arts and cultural organizations, and individual teachers, artists, and students.

Core Functions

Service is delivered by means of three separate but integrated areas within the Agency:

- ⇒ Established in 1989, the Arts High School serves students from every congressional district in the state, providing a free, comprehensive, interdisciplinary education program centered in the arts for 11th and 12th graders in a residential and commuter campus setting. It serves as a model for the replication and demonstration of effective teaching and learning strategies using the arts.

- ⇒ The PDRG provides teachers and students with a statewide network of tools, professional growth opportunities, partnerships, and models. PDRG also offers statewide leadership through research and development of policies and best practices.
- ⇒ The Learning Resource Center, an unduplicated collection of instructional materials in dance, literary arts, media arts, music, and the visual arts, is open to all Minnesota adult residents. Reference assistance is available by telephone or e-mail. All resources are searchable via the PCAE website at www.pcae.k12.mn.us.

Operations

PCAE directly benefits enrolled high school students through the Arts High School program. Students throughout the state benefit from the grants, training, workshops, and other development services provided to school districts, teachers, and arts organizations throughout the state.

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At A Glance: Agency Long-Range Strategic Goals

Our mission today can be seen as twofold:

- ◆ To educate artistically talented high school students; and
- ◆ To provide programming and professional expertise to K-12 teachers so that arts education instruction, and general education instruction through the use of the arts, can be improved statewide.

Agency Strategies Accomplish Our Mission**Arts High School**

- ⇒ Increase awareness of the school and deepen the applicant pool to ensure those who will benefit most from the program are aware of the opportunity.
- ⇒ Diversify student, teacher, and administrator populations.
- ⇒ Continue to improve curricular offerings, instruction and assessment to meet a range of students' post-secondary objectives and interests.
- ⇒ Meet students' recreational, exercise, and social needs more effectively.
- ⇒ Create stronger links between parents, the community, and residential and commuter students.
- ⇒ Explore options for community summer school classes, taught by school staff or community personnel.
- ⇒ Share the school's work outside the agency through a variety of strategies, on-site, off-site, electronically.

Professional Development and Research Group (PDRG)

- ⇒ Help schools and school districts adopt or create and implement the arts standards for all pupils.
- ⇒ Help schools and school districts implement ways of assessing student mastery of the arts standards.
- ⇒ Conduct, facilitate, and disseminate research, which supports the use of arts in classroom instruction.
- ⇒ Develop curriculum content that is student-centered, engaging, and relevant.

- ⇒ Develop partnerships with schools and communities to assist with the integration and long-term sustainability of arts education system-wide.
- ⇒ Develop and promote information networks such as "best practice" efforts to share teaching techniques and strategies among practitioners in the field.
- ⇒ Provide parity of access to areas, which have traditionally been under served and geographically isolated.
- ⇒ Improve participation levels on a sustained basis in professional development programs.

Center-wide Strategic Goals and Operating Principles

- ⇒ Maintain and enhance partnerships with the city of Golden Valley and other local units of government.
- ⇒ Restore campus wetlands to their natural condition and landscape grounds in ways that will contribute to student learning, recreation, and exercise.
- ⇒ Protect employee health and safety by ensuring that buildings are free from hazardous substances, and designed and operated to maximize air quality.
- ⇒ Preserve, protect, and secure capital assets, resources, and equipment.
- ⇒ When financially possible, invest in capital solutions that yield long-term savings, rather than succumbing to short-term fixes with greater costs over time.

Trends, Policies And Other Issues Affecting The Demand For Services, Facilities, Or Capital Programs**Core Functions**

Service is delivered by means of three separate but integrated areas within the agency:

- ⇒ Established in 1989, the **Arts High School** is an innovative, tuition-free, public high school delivering comprehensive education centered in the arts for up to 310 students in 11th and 12th grade from every congressional district in the state.
- ⇒ The **PDRG** collaborates with teachers, teaching artists, school administrators, and arts organizations throughout Minnesota to improve teaching and learning in and through the arts for all Minnesota students. The PDRG provide a statewide network of tools, information,

examples/models, professional growth opportunities, and partnerships with key institutions from the art and educational communities.

⇒ The **Library** maintains and makes available to all Minnesota adult residents a unique collection of instructional materials in dance, literary arts, theater, media arts, music, and the visual arts.

Center-wide Issues

Site Topography. Center facilities are sited on land that is an integral part of the Bassett Creek Watershed District. Concerns about rate of flow and water quality have prompted the watershed district and city of Golden Valley to require the development of a water management plan for the campus that anticipates the center’s architectural master plan.

Age of Facilities and Deferred Maintenance. Most campus buildings were built in the early to mid 1960s and 70s and are inadequately designed for their current purposes. The state purchased the 33 acres campus with its five major buildings in 1990. The previous owner performed little facility maintenance and invested minimally in building infrastructure; the campus has required considerable upgrading. Poorly designed heating and ventilating systems impact health, staff productivity, and the life cycle of equipment.

Technology. The Center is committed to the use of electronic technology to support all its functions, including instruction, student guidance, counseling, professional development, research, administrative services, and maintenance of general communication networks: local, state, and national.

Security. Schools as “safe zones” can no longer be assumed. Arson, theft, vandalism, and deadly assaults are not uncommon. This unfortunate trend has implications for how buildings are designed, maintained, and staffed. In the case of a residential high school, it presents special challenges.

Provide A Self-Assessment Of The Condition, Suitability, And Functionality Of Present Facilities, Capital Projects, Or Assets

The Perpich Center for Arts Education (PCAE) was created in statute in 1985 as the Minnesota Resource Center for the Arts and was temporarily housed in a leased space while planning was done. While some remodeling was done in 1990 to begin the conversion of a two-year community college to a

residential public arts high school and teacher education center, the facilities, until recently, were inadequate.

In 1996-97 minor renovations to the east building were undertaken. In 1998 work began on the major west wing addition of 42,000 sq. ft. and further renovations to the east wing and the Gaia Building. By 1999, the Center was able to consolidate the Arts High School in the Delta Dorm and the east and west wings of the main building. The construction of the new “west wing,” now allows some staff, students, materials, and equipment to be housed in spaces that are functionally appropriate, climate-controlled year-round, and ventilated properly.

Additional space will still be needed for instruction, performance, student recreation and exercise, storage for resource materials, and repair and maintenance functions.

Capital Budget Plan

The Center’s capital budget plan is the result of a master planning process undertaken in the spring of 1995 and updated in 1997 and 1999.

Master plan projects to be completed:

Description	Status
1. <i>Asset Preservation</i>	Partially Completed (Window replacements and domestic water pipe Summer 2001 replacement (east wing))
2. <i>Delta Residence Hall Upgrades</i>	Proposed for 2004 Funding (Mechanical/electrical upgrades, furniture replacement)
3. <i>East Wing Climate Control Improvements</i>	Partially underway in 2003 and (Air-condition, improve air quality and ventilation) proposed for 2004 Funding
4. <i>New Repair/Maintenance Building</i>	Proposed 2004 Funding (Work rooms, storage equipment/inventory) Renovation of Alpha Building
5. <i>Site Work</i>	Plan is complete; work is scheduled (Storm water drainage, grading, landscaping) for fall 2003 or spring 2004

- 6. *New Theater/Dance Building* Future (New instructional, performance, community spaces)
- 7. *New Student Center* Future (Exercise, recreational spaces)
- 8. *New Residence Hall* Future (If there's greater enrollment)
- 9. *Asset Preservation* Future Emerging/Unanticipated Issues

Agency Process Used To Arrive At These Capital Requests:

In the spring of 1995, the Center undertook a master planning process to examine in a comprehensive way its emerging capital needs. Center management felt strongly that planning needed to be guided by those who would actually use the new facilities. The Adams Group, architects and planners, was selected to lead the process because of their significant experience in school design and use of a participatory design model driven by the needs of the client. The process was informed by staff interviews, program documents, strategic planning work, surveys, student and staff design "gaming," review of existing building plans and other informal feedback.

The master plan has been revised twice since 1995. The master plan process culminated in a strategic document that charts a course of capital improvement and new development for the agency over an extended period of time. It assumes continued programmatic success, increased interest in Center initiatives and opportunities, and optimum capital outcomes. Biennial capital budget requests are based on extensive planning.

Agency Capital Budget Projects In 2002 And 2003

	<u>(\$ in Thousands)</u>	
Performance Hall (Catwalk and lighting) - ongoing	\$125	2002
East Building Renovations (ceiling/light, pipe change over, asbestos removal) - ongoing	\$643	2002
* Air handler replacements, ductwork and cleaning will be bid in December with work completed in summer 2004		

Campus Asset Preservation

2004 STATE APPROPRIATION REQUEST: \$1,037,000

AGENCY PROJECT PRIORITY: 1 of 5

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance

- ◆ \$1.037 million for a roof on the east administrative building, a chiller to provide air conditioning in the east wing of the main building, perimeter fencing, sidewalks, road repair, and sewer pipe repair.
- ◆ Anticipated need of approximately \$400,000 in each subsequent biennium to maintain facilities as safe and appropriate places for students to learn.

Project Description

For the FY 2006-07 biennium and beyond, the agency anticipates that asset preservation will be approximately \$400,000 in each biennium to maintain facilities as safe and appropriate places for students to learn. There needs to be spaces where clients and staff can work for better education centered in the arts for all Minnesota students. Most of the annual allocations will be used to protect the facility envelopes and to upgrade capital fixtures.

The 2004 request is larger than the anticipated average biennium amount for two reasons. First, the entire roof of the east building needs to be replaced. When Inspect Inc. examined the roof in the spring of 2002 the remaining roof life expectancy was estimated to be approximately three to five years. Funding in the FY 2004-05 biennium would have the roof replaced within the estimated life expectancy. Second, we want to be able to complete the work started with funds from the 2002 biennium to air condition the east wing of the main building. To do this, we would need to purchase and install a chiller and piping to bring cold water from the west wing to the east wing.

Capital improvements completed in FY 2004 prepared the way for air conditioning by cleaning and replacing ductwork and air handlers. The air quality in the east wing has been improved and we now are asking for the air conditioning component so that our studio art classes will be more comfortable in August, September, and May. This work would also allow our facility to be used throughout the summer for students and teachers.

The remaining asset preservation work includes replacing a perimeter fence, broken sidewalks and road sections as well as repair of a sewer pipe that has been damaged by tree roots.

In summary the request includes the following components (in priority order):

Priority 1 – Fence, Sewer Line, Sidewalk, and Road	\$81,000
Priority 2 – Air Conditioning	\$477,000
Priority 3 – East Wing Roof	\$479,000

Impact on Agency Operating Budgets (Facilities Notes)

The air conditioning will add energy use and costs.

Previous Appropriations for this Project

In the 2002 Bonding Bill \$643,000 was allocated to replace air handlers, some ducts, to do some abatement, to improve east wing lighting and ceilings, and to air condition the entire wing. It was not possible to do everything with available funding and we opted to delay the chiller. Everything except the chiller was completed.

Other Considerations

The major reason for requesting the air conditioning is to enable us to serve students between the ages of 12-15 during the summer as an enriching, motivating part of their education and as an introduction to our school.

Campus Asset Preservation**Project Contact Person:**

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Governor's Recommendations

The Governor recommends an appropriation of \$558,000 to support fencing, sidewalks, road repair, and additional air conditioning. Also included are budget planning estimates of \$560,000 in 2006 and \$400,000 in 2008.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	995	400	400	1,795
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	42	0	0	42
TOTAL	0	1,037	400	400	1,837

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,037	400	400	1,837
State Funds Subtotal	0	1,037	400	400	1,837
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	1,037	400	400	1,837

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	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	1,037	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 (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Campus Asset Preservation

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	35
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	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	400

Beta Building Demolition

2004 STATE APPROPRIATION REQUEST: \$525,000

AGENCY PROJECT PRIORITY: 2 of 5

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance

- ◆ \$525,000 for demolition of a storage building.
- ◆ The building is uniquely designed with low-bearing columns every 12 feet or so. As a storage facility, it was never properly maintained.
- ◆ The roof and windows leaked, and over the years insulation containing asbestos was damaged and released in the air. In addition, the building has mold activity throughout.
- ◆ The combination of asbestos and mold in the air and on surfaces has caused us to abandon the building.

Project Description

The agency is requesting \$525,000 to demolish the Beta Building. This building was constructed in 1960 to serve as a dormitory for Golden Valley Lutheran Community College. Since 1990 when the state purchased the 33 acres site and buildings for the Perpich Center for Arts Education, the building has been used for storage. It has not been a dormitory since 1985. The building is approximately 13,800 square feet.

The Beta Building cannot be used and it cannot be entered. We have one employee who is trained and equipped to enter the building. The building is monitored and secured to make sure it stays locked and out of bounds for staff and students.

Impact on Agency Operating Budgets (Facilities Notes)

The agency anticipates minimal operating savings associated with security and minor utility costs.

Previous Appropriations for this Project

None.

Other Considerations

The demolition of the Beta Building has been a part of the master plan since 1995. And, if the demolition occurs in 2004, it may be possible to coordinate this project with a joint water run-off project with the city of Golden Valley.

To better control how water leaves our campus and the quality of the water, the city has asked us to create another pond on the west side of our campus. It is our hope to coordinate the demolition with the digging of the pond so that the fill we remove to create the pond can be used to fill the hole left by the demolition. Otherwise, we will haul out fill to make the pond and bring in fill to demolish the Beta Building.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$525,000 for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	508	0	0	508
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	17	0	0	17
TOTAL	0	525	0	0	525

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	525	0	0	525
State Funds Subtotal	0	525	0	0	525
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	525	0	0	525

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	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	525	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 (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Beta Building Demolition

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	75
User and Non-State Financing	0-100	0
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	325

Alpha Building Renovation

2004 STATE APPROPRIATION REQUEST: \$746,000

AGENCY PROJECT PRIORITY: 3 of 5

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance

- ◆ \$746,000 to renovate the Alpha Building for use as a storage and maintenance facility.
- ◆ The Alpha Building is the twin to the Beta Building in every aspect except that the roof is in tact, for now, asbestos has not been released, and mold is not pervasive.
- ◆ The proposed project would protect the building envelope and remove asbestos.

Project Description

The agency is requesting \$746,00 to renovate the Alpha Building for use as a storage facility. The building is approximately 13,800 square feet and was constructed as a dormitory in 1960.

The renovation would include a new roof, new windows and doors, and interior remodeling of approximately 13,600 square feet. The cost of the project also includes approximately \$150,000 for asbestos abatement. The intent of this project is to prevent potential damage to the building and loss of this state asset. The agency has performed minor repairs with operating funds, but no major repairs have been performed since the building was purchased in 1990.

Impact on Agency Operating Budgets (Facilities Notes)

It will cost us more to remove supplies and equipment stored there, than the requested funding for renovation. Furthermore, the agency will have

replacement costs if the building is lost along with the contents through release of asbestos.

Previous Appropriations for this Project

None.

Other Considerations

The master plan calls for us to use this building in future, at least partially, as a dormitory and student activity area.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$746,000 for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	716	0	0	716
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	30	0	0	30
TOTAL	0	746	0	0	746

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	746	0	0	746
State Funds Subtotal	0	746	0	0	746
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	746	0	0	746

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	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	746	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 (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Alpha Building Renovation

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	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
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	265

Theatre Capital Improvement

2004 STATE APPROPRIATION REQUEST: \$92,000

AGENCY PROJECT PRIORITY: 4 of 5

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance

- ◆ Improvements to the Arts High School theatre lighting and stage.
- ◆ To improve operations and cost control, the dimmers and lights need to be replaced with new equipment.
- ◆ To enable us to use the space for both teaching and performances, reconstruction of the stage is necessary.

Project Description

The agency is requesting \$92,000 to replace lighting in the theater and to reconstruct the stage to allow use for both teaching and performances. The theatre was equipped in 1990 when the Perpich Center moved into the main building. The lighting that was sufficient for the time is now both aged to the point of failure and obsolete in that it is not up to the activities of the current program.

The Arts High School programs that require the most technical equipment are the music and theater programs. New lighting equipment would allow more use of computer controls, and with more lights the theater would have more set options, thereby limiting technical time.

Impact on Agency Operating Budgets (Facilities Notes)

The new lights will be cheaper to operate. They will also reduce the fees currently paid to technicians who set lights for productions.

Previous Appropriations for this Project

So far, the agency has spent approximately \$100,000 from the operating budget on lights and theater technical equipment. A large portion of this equipment can and will be kept and used.

Other Considerations

The work we do in theater with our students and in outreach to other school districts is critical if we are to fulfill our mission. We have to provide our students with a solid, comprehensive theater experience.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	90	0	0	90
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	2	0	0	2
TOTAL	0	92	0	0	92

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	92	0	0	92
State Funds Subtotal	0	92	0	0	92
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	92	0	0	92

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	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	92	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 (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Theatre Capital Improvement

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	25
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	160

Delta Dormitory Remodeling

2004 STATE APPROPRIATION REQUEST: \$2,026,000

AGENCY PROJECT PRIORITY: 5 of 5

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance

- ◆ \$2.026 million to renovate the dormitory.
- ◆ The request would support new and updated systems including plumbing, heating and cooling, windows and doors and furniture.

Project Description

The agency is requesting \$2.026 million to renovate the Delta Dormitory. The dorm was built in 1970. It is much different in design and much more flexible than either Alpha or Beta. It has been used since 1990 as a dormitory and is structurally sound.

Between 110 and 140 students live in the Delta Dormitory each year from late August to early June. In order to recruit and safely house these students, most from greater Minnesota, we have to have facilities with reliable systems.

The proposed project would include replacement of mechanical systems, roof repair, an upgrade to electrical systems, interior repairs, bathroom remodeling and mold abatement, flooring, and new windows and doors. In addition, the project would add alarms to windows and doors to make the building safer for students and staff.

Additionally, we would like to add air conditioning as we replace the mechanical system so that we could use the facility in June, July, and August for teachers, artists, and students.

Impact on Agency Operating Budgets (Facilities Notes)

We will be more energy efficient especially in heating and cooling.

Previous Appropriations for this Project

The FY 1998 bonding bill included \$296,000 for an elevator, roof repairs, and some electrical upgrades.

Other Considerations

Major renovations for the Delta Dormitory have been a part of our master plan since 1995.

The project will make the dormitory a safer place for students to live. We intend to install alarms, for example, on the new windows and doors.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	1,920	0	0	1,920
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	106	0	0	106
TOTAL	0	2,026	0	0	2,026

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,026	0	0	2,026
State Funds Subtotal	0	2,026	0	0	2,026
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	2,026	0	0	2,026

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	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	2,026	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 (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
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Yes	MS 16A.695: Public Ownership Required
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No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Delta Dormitory Remodeling

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	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
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	215