

Center for Arts Education

Projects Summary
(\$ in Thousands)

Project Title	2010 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2010	2012	2014	Total		2010	2012
Alpha Building Demolition	1	\$755	\$0	\$0	\$755	\$755	\$0	\$0
Delta Dorm-Window Project	1	489	0	0	489	489	0	0
Dock and Dock Step Project	1	64	0	0	64	0	0	0
Roadway Repair	1	99	0	0	99	0	0	0
Pre-Fab Storage Building	2	129	0	0	129	0	0	0
Wellness Center Pre-Design	2	49	0	0	49	0	0	0
Theatre/Scene Shop Pre Design	3	67	0	0	67	0	0	0
Total Project Requests		\$1,652	\$0	\$0	\$1,652	\$1,244	\$0	\$0

Agency Profile At A Glance

- ◆ More than 15,000 teachers, artists, students, college faculty, and parents from 750 Minnesota towns have participated in PCAE professional development programs.
- ◆ Over 2,200 students from 380 Minnesota towns have graduated from the Arts High School.
- ◆ During the past three years, Arts High graduates have attended over 70 colleges in 25 states and Canada.
- ◆ 2,100 Minnesota teachers and artists currently enjoy access to reference materials.

Agency Purpose

The Perpich Center for Arts Education (PCAE) is an agency of the state of Minnesota, created by statute in 1985. Reflecting Minnesota's dedication to excellence in education, Perpich's mission is to improve K-12 education for all Minnesota students and educators through innovative programs and partnerships centered in the arts. A 30-acre campus in Golden Valley houses the Center's Professional Development and Research (PDR), Arts High School (AHS), and the PCAE Library. PCAE serves as the principal resource for arts education in Minnesota, and is nationally recognized for its innovative and rigorous programs.

Core Functions

The Professional Development and Research Group (PDR) is a network of educators, arts teachers, teaching artists, and administrators in schools and arts organizations throughout Minnesota who are focused on the improvement of education in and through the arts. PDR fosters a model for accountability in education by providing professional development opportunities to help teachers develop improved curricula, implement standards for graduation, and assess student achievement. PDR team members have expertise in all arts areas as well as interdisciplinary arts education.

PDR at Perpich:

- ◆ Facilitates innovation in curriculum development, classroom instruction, and learning assessment by providing workshops and other opportunities for professional growth to educators ("training the trainers").
- ◆ Fosters and maintains partnerships with key institutions from the arts and educational communities statewide.
- ◆ Promotes school effectiveness by disseminating research and best practices for teachers and practitioners.
- ◆ Provides professional and technical support in the arts areas of Dance, Literary Arts, Media Arts, Music, Theater, and Visual Arts for preschool, elementary, middle, and secondary schools.
- ◆ Increases students' accessibility to arts education by providing critical financial assistance for schools statewide.
- ◆ Leverages state dollars. Approximately \$45,000 in annual state funding attracted \$650,000 in private and federal funds for the unique Perpich regional Quality Teaching Networks (QTNs). PDR also received funding from the U.S. Department of Education (\$1 million over a three-year period) to extend QTNs to teachers from high poverty schools across Minnesota.
- ◆ Designs programs that impact over 30,000 students annually.
- ◆ Maintains ongoing contact with 297 school districts (87.4 percent of the statewide total).

The Arts High School (AHS) is a tuition-free, public high school that delivers a comprehensive education centered in the arts. The school is open to all 11th and 12th grade students who are Minnesota residents; residential option is offered for students enrolled from outside the Twin Cities. With enrollment limited to 310 students, AHS offers the benefit of learning in a small community while allowing students to take advantage of the significant arts resources in the Twin Cities.

At Perpich, the AHS partners with PDR to incubate student-centered and arts-focused curricular models for all Minnesota students. It is the school of choice for students from across the state to develop skills and work processes associated with high-level attainment in the arts. While AHS provides serious pre-professional training for emerging artists, it also gives students the tools to pursue excellence in many disciplines and walks-of-life throughout their higher education and professional careers. The school

embodies a unique approach to learning focused on each student's personal goals, skills, learning styles, and aspirations. The curriculum is based on clearly defined, high standards of achievement that meet or exceed state and national academic standards for graduation.

AHS offers instruction in six arts areas: Dance, Literary Arts, Media Arts, Music, Theater, and Visual Arts. Students also study English, Math, Science, Social Studies, and World Languages. AHS integrates arts and academics to provide learning experiences that stay with students throughout their lives. Our liberal arts program prepares students to succeed in a range of public and private colleges and universities in Minnesota and throughout the nation.

Arts High School students excel both artistically and academically. In 2006, over 25 students—in just the media and visual arts areas alone—received state and national awards and commendations. In 2005, a Literary Arts student placed sixth out of 1,000 entrants in the prestigious Siemens Westinghouse Competition in Math, Science and Technology. In 2004, a Visual Arts student was one of only two Minnesota students to be named a Presidential Scholar in the Arts.

AHS graduates attain admission to top national and regional colleges, universities, and professional arts programs. Successful alumni include those in the art, design, literary, music performance and production, photography, film, and television fields, as well as many others engaged in careers associated with the “creative economy,” such as communication, informatics, and technology.

The PCAE Library supports the work of PDR and AHS by maintaining a collection specializing in arts instruction materials for educators. It includes over 13,000 titles, including books, videos, DVDs, audiotapes, CDs, and periodicals. The library offers print and non-print interdisciplinary and multicultural resources. Many K-12 and post-secondary teachers, as well as artists and arts organizations from every part of the state check out materials for use in schools, program development, and research. The library also lends materials to other academic and state agency libraries through a statewide inter-library loan network. Any Minnesota resident 18 years of age or older may apply to borrow materials from the PCAE library collection free-of-charge. Reference assistance is provided by library staff, and materials are searchable and available to borrow on the website.

Operations

The Perpich Center's operations are organized around its three core functions: the Professional Development and Research Group (PDR), the Arts High School (AHS), and the Library. The administrative structure includes a Deputy Director, PDR Director and AHS Director reporting to the Executive Director. Approximately one-half of the Center's resources support PDR and statewide outreach, with the other half funding the operations of AHS. Perpich's 30-acre campus in Golden Valley includes a residential dormitory for out-state students, and buildings dedicated to outreach operations and the Arts High School.

Key Measures

Improve education for K-12 students in Minnesota through engagement in and through the arts and increase educator participation in arts-based professional development activities.

- ◆ In 2006, QTN facilitated by PCAE impacted over 27,250 students, teachers, community members, artists, and parents.
- ◆ The Perpich Center for Arts Education has active connections and contacts in 297 school districts, (87.4 percent of the statewide total).
- ◆ Since 1985, 231 (67.9 percent) of Minnesota's 340 of school districts have participated in the Comprehensive Arts Planning Program (CAPP) sponsored by PCAE, the Minnesota State Arts Board, and the Minnesota Alliance for Arts in Education.

Help Minnesota schools meet academic accountability standards in arts disciplines.

- ◆ Developed, published, and disseminated Engaging Students in the Arts to assist K-12 educators in meeting the Minnesota Academic Standards in the arts.

Provide a rigorous, arts-centered high school education that prepares students for the future.

- ◆ In 2006, the AHS had a 100 percent graduation rate.
- ◆ In 2006, 87 percent of the AHS students pursued post-secondary education immediately following graduation.

- ◆ In 2006, the 100 AHS students who took the ACT exam achieved a composite score of 24.0. Minnesota's statewide composite score was 22.3, which placed it first in the nation among the 25 states in which more than half the college-bound students took the test.
- ◆ As measured by the ACT exam, AHS students exceeded the statewide average in college readiness in 2006:

College Readiness as Measured by ACT Exam

Subject Area	College Readiness Cut Score	Percentage of AHS Students Achieving College Readiness	Percentage of Minnesota Students Achieving College Readiness
English	18	93%	76%
Algebra	22	52%	52%
Social Science	21	77%	62%
Biology	24	42%	37%
Proficient in All Four Subject Areas		32%	28%

Provide access to materials that support arts-based instruction.

- ◆ In 2006, 21 percent of the PCAE library collection is unique among libraries statewide.

Contact

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At a Glance: Agency Long-Range Strategic Goals

Perpich Center for Arts Education's (PCAE's) long-range goals are twofold:

- ◆ To provide research, development of curriculum, standards, programs for professional development of teachers statewide, 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.
- ◆ To educate artistically talented high school students; and provide a lab school where the research and development of curriculum can be tested.

Agency Strategies Accomplish Our Mission

Center-wide Strategic Facility Goals and Operating Principles

Overall programmatic goals of the Perpich Center address the delivery of arts education. These goals address services and programs for key stakeholders, including: employees, students, teachers, educators, artists, and representatives of Minnesota's K-12 school system. In recognition of the State's financial status, the PCAE Board of Directors prepared strategic goals for the 2010 Capital Budget Plan that address safety, security, health, and asset preservation. Requests were developed in consideration of the following conditions:

- ◆ Protecting the health and safety of employees and persons served by the Perpich Center by ensuring that buildings are free from hazardous substances and operate to maximize standards for air quality, energy efficiency, and operational effectiveness.
- ◆ Providing for the physical safety and security of students, the majority of whom we serve 24 hours per day.
- ◆ Preserving, protecting, and securing capital assets and equipment.
- ◆ Supporting an environment conducive to learning.
- ◆ Investing in capital solutions that yield long-term savings, rather than succumbing to short-term fixes with greater costs over time.
- ◆ Maintaining and enhancing partnerships with the city of Golden Valley and other local units of government and assuring facility standards equal to those of our partners.

- ◆ Addressing environmental needs to meet the changing diversity and demographic needs of Perpich Center stakeholders.
- ◆ Improving access and accessibility for increased population of students, employees and other stakeholders with physical mobility challenges.
- ◆ Operating with peak efficiencies and within all state policies and standards.

Programmatic Strategic Goals

The PCAE Board of Directors spearheaded an extensive strategic planning process in 2008-09. Strategic goals and objectives were approved for each major entity of the organization. They include the following:

Professional Development and Research Group (PDR)

- ◆ 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 relevant and student-centered.
- ◆ 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.
- ◆ Provide parity of access to areas that are under served and geographically isolated by incorporating distance-learning technology.
- ◆ Improve statewide access for teachers to professional development opportunities.

Arts High School

- ◆ Provide a lab environment where PDR's research and curriculum development can be tested and effective practices of the Arts High School can be shared statewide.
- ◆ Increase student access from greater Minnesota by improving and expanding resident facilities.
- ◆ Continue to improve curricular offerings, instruction and assessment to meet a range of students' post-secondary objectives and interests.
- ◆ Meet students' health, exercise, and social needs more effectively.

- ◆ Provide for needs of rural students should a pandemic occur and parents are unable to travel to the Perpich Center in a timely manner.
- ◆ Provide 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.

Perpich Library/Resource Center

- ◆ Expand collections to meet new trends in arts education.
- ◆ Provide displays and curricular materials used by schools to celebrate diversity and the arts.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

Center-wide Issues

Site Topography. Perpich 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 Perpich Center's architectural master plan.

Age of Facilities and Deferred Maintenance. Most campus buildings were built in the early to mid 1960s and 1970s 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 facility equipment. Two buildings have been demolished due to asbestos and mold contamination.

Technology. The Perpich 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 real possibilities. 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. The security systems, doors, and windows at the Delta dorm need to be upgraded to current standards in order to ensure the safety of the residents.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

The PCAE was created in statute in 1985 as the Minnesota School 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 square feet. and further renovations to the east wing and the Gaia Building. By 1999, PCAE 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. The east end of the "east wing" was provided air conditioning. This includes the PCAE Library, Media arts classrooms, galleries, and dance studio.

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

PCAE's capital budget plan is the result of a master planning process undertaken in the spring of 1995 and updated in 1997 and 1999. The master plan projects completed are outlined below along with the FY 2008 Capital Budget Plan.

	Description	Status
1.	Completed: Sewer Line	Replace a main branch of the sewer line to eradicate back-up problem.
2.	Completed: East Wing Climate Control Improvements	Air-conditioning, air quality and ventilation project.
3.	Completed: Roof Replacement	Roof replacement and asbestos removal.
4.	Completed: Climate Stabilization of Delta Dormitory	Mold mitigation and installation of central air conditioning to the hallways.
5.	Completed: Demolition of Beta Bldg	Demolition of the Beta Bldg
6.	Master Plan: Update Capital Budget Project needs.	Assess and plan for the next decade by reviewing strategic goals and needs.
7.	Asset Preservation: Sidewalk and Road Repair	Proposed Repair of damaged campus sidewalks and roads.
8.	Completed: Asset Preservation: Drain-tile	Install drain-tile on the east, south and north sides of the Administration Bldg on the campus.
9.	Completed: Asset Preservation: Chain-linked Security Fence	Install chain-linked security fence on south-side of campus.
10.	Delta Dormitory: Installation of windows	Complete renovations that started in 2006 by installing energy efficient windows.
11.	Storage Bldg: Install prefabricated storage building.	Installing a prefabricated storage unit for needed work and storage space.
12.	Demolition: Alpha Building	Original plan was for Asset Preservation, this is no longer possible now Demolition of the Alpha Bldg is needed.

Agency Process Used To Arrive At These Capital Requests:

During the past several years, organizational changes within PCAE along with constrained capital budgets have curtailed progress on the strategic plan that was created in 1995. With new agency leadership now in place, PCAE plans to move beyond asset preservation and refocus on long-term strategic investments that advance the organization's mission. PCAE's 2010 capital budget request will reflect this more comprehensive approach.

In the spring of 1995, PCAE undertook a master planning process to examine its emerging capital needs in a comprehensive way. Center management felt strongly that planning needed to be guided by those who would actually use the new facilities. The Adams Group 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 Proposed In 2008

	(\$ in Thousands)	
Master Plan and Pre-design	\$206	2008
Asset Preservation	\$355	2008
Delta Dormitory Windows	\$385	2008
Storage Building	\$ 53	2008

Alpha Building Demolition

2010 STATE APPROPRIATION REQUEST: \$755,000

AGENCY PROJECT PRIORITY: 1 of 7

PROJECT LOCATION:

Project At A Glance:

- ◆ \$755,000 for demolition of a non-usable storage building
- ◆ This building is uniquely designed with load-bearing columns every 12 feet or so. As a storage facility, it was never properly maintained.
- ◆ The roof and windows have leaked over the years, and insulation containing asbestos has been damaged and will soon create a health hazard by being released into the air. In addition, the building has extensive mold activity throughout.
- ◆ The combination of wet asbestos insulation and mold in the air and surfaces has caused us to remove items currently in storage and abandon the building.
- ◆ Beta Building, an identically structured building was demolished in 2006 due to mold and asbestos remediation issues at the cost of \$525,000.

Project Description

The agency is requesting \$755,000 to demolish the Alpha Building. This building was constructed in 1961 to serve as a dormitory for the Lutheran Bible Institute and occupies approximately 13,800 square feet. In 1967 the school was renamed Golden Valley Lutheran College, which closed in 1985. The building has not been used as a dormitory since 1985. Perpich Center for Arts Education has used the building for storage since 1989.

As a result of lack of funding for preservation over the years, the Alpha Building has fallen into disrepair and can no longer be used or entered. Items can no longer be stored in the building and the roof has started to leak and breakdown. There is a large amount of mold growth and the asbestos insulation is now wet and could cause even more health concerns. Only employees who are trained are allowed to enter the building. It continues to

pose health and safety concerns on campus. The building is monitored and secured to make sure it stays locked and off limits to staff and students. Additionally, the building is neither code nor ADA compliant due to the cost of repair/renovation and the lack of funding thereof.

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

Although demolition of Alpha Building was not part of the Master Plan established in 1995, asset preservation of the building was, but no funding has been available to maintain it.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$755,000 for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	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	722	0	0	722
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	33	0	0	33
TOTAL	0	755	0	0	755

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	755	0	0	755
General	0	0	0	0	0
State Funds Subtotal	0	755	0	0	755
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	755	0	0	755

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	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	755	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
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	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)
No	MS 16A.642: Project Cancellation in 2015

Delta Dorm-Window Project

2010 STATE APPROPRIATION REQUEST: \$489,000

AGENCY PROJECT PRIORITY: 1 of 7

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance:

- ◆ Install new windows in the Perpich Center for Arts Education's (PCAE's) Delta Dormitory at the cost of \$489,000.
- ◆ This work will complete the building renovations (that included mold removal and installation of central air conditioning to hallways) begun in 2006.
- ◆ Replacement of the building's 96 original dormitory room and office windows (from the 1960s) is necessary due to deterioration of the window seals and structural framing. The deteriorated condition of the windows allows outside air and moisture into the building, creating energy management and efficiency issues. Additionally, the existing windows are single pane, exacerbating energy management issues.

Project Description

In 2006, renovations were initiated that included extensive mold removal and the addition of central air conditioning in the Delta Dormitory. This work was the beginning of enhanced climate control for the entire building. The installation of new windows will complete the building renovation and provide energy efficiency throughout the dormitory.

Impact on Agency Operating Budgets (Facilities Notes)

Up-to-date energy efficient windows will lower heating and cooling costs annually by enhancing the building envelope, allowing for better energy management.

Previous Appropriations for this Project

In 2006, PCAE received \$731,000 in bond funding and an additional \$470,000 in CAPRA funding to design and renovate the dormitory. CAPRA funds were used to do mold abatement and building renovation, but no capital funding dollars were given for new windows.

Other Considerations

The PCAE has begun to host summer programs for youth and adults from across the state. Improved environmental control from these changes will assist the agency in attracting adult summer programs and youth camps to its campus.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$489,000 for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	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	471	0	0	471
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	18	0	0	18
TOTAL	0	489	0	0	489

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	489	0	0	489
State Funds Subtotal	0	489	0	0	489
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	489	0	0	489

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	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	489	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)
No	MS 16A.642: Project Cancellation in 2015

Dock and Dock Step Project

2010 STATE APPROPRIATION REQUEST: \$64,000

AGENCY PROJECT PRIORITY: 1 of 7

PROJECT LOCATION:

Project At A Glance:

- ◆ \$64,000 for repair of the loading dock and dock steps.
- ◆ The dock is deteriorating due to a combination of truck traffic, weather, and age. The existing dock bumpers are pulling away from the concrete in and around the area of the dock plate.
- ◆ The dock bumpers will continue to pull more concrete away from the dock area. Repair is needed to prevent the dock from becoming unusable for deliveries.
- ◆ The Perpich Center believes that repairing the loading dock now is essential in order to preserve the core structure.

Project Description

The agency is requesting \$64,000 for repair of the loading dock and dock steps. The amount requested includes hiring a structural consultant to review the existing area, create bid documents, removing the existing concrete dock area and replacing it with quality fill and a new high-strength concrete dock.

Impact on Agency Operating Budgets (Facilities Notes)

If the existing dock isn't replaced, the dock bumpers will soon pull out of the existing concrete dock. This will make the dock potentially unusable to delivery traffic, severely impacting deliveries made by tractor-trailers and dock trucks.

Previous Appropriations for this Project

None

Other Considerations

If the dock becomes unusable to truck traffic, all deliveries will need to be hand unloaded from the truck(s). This will create a large increase in labor time needed to off-load and deliver packages. Additionally, this will increase to the potential for injury as there will need to be a manual transfer of delivered items from the delivery vehicle to the dock, as the dock plate would become unusable.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	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	62	0	0	62
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	64	0	0	64

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	64	0	0	64
General	0	0	0	0	0
State Funds Subtotal	0	64	0	0	64
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	64	0	0	64

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	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	64	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)
No	MS 16A.642: Project Cancellation in 2015

Roadway Repair

2010 STATE APPROPRIATION REQUEST: \$99,000

AGENCY PROJECT PRIORITY: 1 of 7

PROJECT LOCATION:

Project At A Glance:

- ◆ \$99,000 for roadway repair to the East of the Gaia Building.
- ◆ An area of approximately 15' x 100' is taken into consideration, with a small contingency fund for bad soil.
- ◆ The existing section of roadway is deteriorating rapidly. Additionally, because there is no swale at this section of roadway, the grounds surrounding the area are deteriorating as well.

Project Description

The agency is requesting \$98,952 for roadway repair to the East of the Gaia Building. This section of road would be replaced and a swale created to allow for proper drainage to existing storm sewer. The campus sits in the lowest point of Golden Valley and has three (3) ponds for water run-off. This section of road is being eroded in large part due to water run-off to our easternmost pond. It should be noted that the erosion of the roadway is occurring below grade, creating a sinkhole in the section of roadway surrounding the storm sewer.

Impact on Agency Operating Budgets (Facilities Notes)

The agency anticipates standard upkeep of the area, i.e., snow removal and lot sweeping. There will also be a benefit to the grounds in this area, as it would eliminate washout, making it easier to maintain the lawn and replacing washout areas.

Previous Appropriations for this Project

None

Other Considerations

This section of roadway has been steadily deteriorating over the course of several years. In-house staff have patched areas in an attempt to maintain a reasonable surface, however, due to the location and the state of deterioration, a larger fix is needed. Additionally, the specified section of roadway is a safety concern as well; employees and visitors use this as a means of entry to the building from the parking area.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	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	95	0	0	95
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	4	0	0	4
TOTAL	0	99	0	0	99

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	99	0	0	99
General	0	0	0	0	0
State Funds Subtotal	0	99	0	0	99
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	99	0	0	99

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	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	99	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)
No	MS 16A.642: Project Cancellation in 2015

Pre-Fab Storage Building

2010 STATE APPROPRIATION REQUEST: \$129,000

AGENCY PROJECT PRIORITY: 2 of 7

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance:

- ◆ \$129,000 for a Prefabricated Storage Building
- ◆ This building will be 40 feet X 100 feet 4,000 square feet and will be placed at the location where Alpha Building had been standing prior to its demolition.
- ◆ Currently there is no storage or maintenance workshop available on campus. This will address critical storage concerns and no available space to allow maintenance to work on campus repair projects. Currently these need to be contracted out.

Project Description

The agency is requesting \$129,000 to install a prefabricated storage unit at the site of the demolished the Alpha Building. This building will provide the campus with much needed storage space for equipment and general storage as well as create a large shop area for more in-house repairs and welding jobs.

Impact on Agency Operating Budgets (Facilities Notes)

The agency anticipates minimal operating costs for heat and lights, but anticipates saving by being able to do more in-house repairs and less contracting out repairs. Additional annual savings of approximately \$153,000 (\$4.25 SF x 3000 SF/month – located across the street from campus) will result from eliminating off-site storage. Annual savings of approximately \$4,000 will result from equipment repairs being done in house.

Previous Appropriations for this Project

None

Other Considerations

The Perpich Center for Arts Education campus lacks sufficient storage space for general storage, repairs, tools and equipment. Items are currently stored in non-storage areas such as mechanical rooms, locker rooms, etc.

The maintenance shop was relocated the boiler room from Alpha upon completion of the West Wing 1997. Since that time, there have been additions/upgrades to HVAC systems in the boiler room which have overtaken space once utilized for shop use. The existing shop area doubles as a receiving area for dock deliveries; items are staged here until they can be delivered out to campus buildings, taking up shop space approximately 90% of the time. We have had to contract for repairs and preventive maintenance to equipment that could have occurred if proper shop space had been available.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	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	124	0	0	124
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	5	0	0	5
TOTAL	0	129	0	0	129

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	129	0	0	129
State Funds Subtotal	0	129	0	0	129
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	129	0	0	129

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	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	129	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)
No	MS 16A.642: Project Cancellation in 2015

Wellness Center Pre-Design

2010 STATE APPROPRIATION REQUEST: \$49,000

AGENCY PROJECT PRIORITY: 2 of 7

PROJECT LOCATION:

Project At A Glance:

- ◆ \$51,000 for the pre-design of a 7,714 sq. ft student wellness center as was proposed in the Perpich Center Master Plan design. This is project # 6 of this plan.
- ◆ This work is consultation and basic design work geared at placing a wellness center on campus for students. It would include an exercise and recreational facilities, health center and student lounge/study area.

Project Description

This is a pre-design of a 7,714 sq. ft student wellness center as was proposed in the Perpich Center Master Plan design. This is project # 6 of this plan. This wellness center will include exercise and recreational facilities, equipment storage area, health area and student lounge/study area.

Impact on Agency Operating Budgets (Facilities Notes)

In the pre-design phase, there will be no impact to the agency.

Previous Appropriations for this Project

None

Other Considerations

Currently, Perpich Center contracts with a recreational center about 2 miles away to provide students access to exercise and recreational activities for only residential students. Residential students are taken off campus for access these facilities once per week, 14 at a time. The annual cost is

\$1,200.00. Perpich Center does not currently have a location where all students can access recreational facilities at the same time. Physical Education requirements that have not been addressed prior to coming to Perpich Center are addressed through use of the contracted facility or by other means. Additionally, health center space and student study space is limited. This will also provide valuable storage area for recreational equipment that Perpich currently owns and utilizes for outdoor recreational activities when weather permits.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	49	0	0	49
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
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	0	0	0	0
TOTAL	0	49	0	0	49

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	49	0	0	49
State Funds Subtotal	0	49	0	0	49
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	49	0	0	49

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	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	49	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)
No	MS 16A.642: Project Cancellation in 2015

Theatre/Scene Shop Pre Design

2010 STATE APPROPRIATION REQUEST: \$67,000

AGENCY PROJECT PRIORITY: 3 of 7

PROJECT LOCATION:

Project At A Glance

- ◆ \$70,000 for the pre-design of a 7,581 square feet. performance venue which is project # 7 of the Perpich Center Master Plan design. This pre-design would include, scene shop design and equipment/prop storage located on campus.
- ◆ The Perpich Center lacks adequate space for student and public performances. Currently, public spaces throughout the metro area are utilized, adding rental and transportation costs for student performances.
- ◆ Additional space is also needed to create props and staging.

Project Description

This request is for the pre-design of a 7,581 square feet. performance venue, scene shop design and equipment/prop storage area for the performing arts. This is project # 7 of the Perpich Center Master Plan design.

Impact on Agency Operating Budgets (Facilities Notes)

In the building pre-design phase, there will be no impact to the agency.

Previous Appropriations for this Project

None

Other Considerations

Currently, Perpich Center has a very small performance venue, but no area to create props, backdrops, and production sets. Students have to use any open space (class rooms, offices or lounge areas) to create sets and props for performances. The current performance venue is small and cannot fit the entire student body and staff (approx. 350 people). Members of the public are prohibited from attending the majority of student performances due to lack of space. Perpich would like to offer facility usage by other K-12 schools and community groups.

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Governor's Recommendations

The Governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	67	0	0	67
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
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	0	0	0	0
TOTAL	0	67	0	0	67

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	67	0	0	67
State Funds Subtotal	0	67	0	0	67
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	67	0	0	67

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	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	67	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)
No	MS 16A.642: Project Cancellation in 2015