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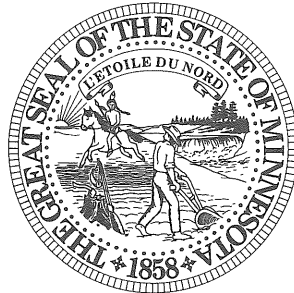
**STATE OF MINNESOTA**

**PROPOSED**

**CAPITAL BUDGET**

**FISCAL YEAR 1985**

**VOLUME I**



**Presented By**

**GOVERNOR RUDY PERPICH**

**To The**

**SEVENTY—THIRD LEGISLATURE**

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STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEAR 1985

Presented by  
GOVERNOR RUDY PERPICH

To the  
Seventy-Third Legislature



# STATE OF MINNESOTA

OFFICE OF THE GOVERNOR

ST. PAUL 55155

RUDY PERPICH  
GOVERNOR

February 1, 1984

TO THE SEVENTY-THIRD LEGISLATURE OF THE STATE OF MINNESOTA:

This document contains my recommendations for \$193 million of capital expenditure authorizations for the 1984 Session.

The budget seeks to achieve three key objectives:

- Prudent fiscal limits must determine the size of the capital budget.
- Clear priorities should guide the allocation of scarce capital resources to particular projects.
- Long range plans should inform our judgments about the appropriations decisions we make for a single year.

## Prudent Fiscal Limits

General Fund debt service for both short term and long term debt is \$281 million for the 84-85 biennium. That ranks number six among the seven largest expenditure programs (which together comprise 80% of the total budget). By sheer size alone, debt service requires our careful study before commitment of incremental resources.

I believe we must have a clear rationale for setting prudent limits on the issuance of new long term debt--and, accordingly, the appropriations for new capital projects. As a part of this document, you will find a section on Debt Management Policy. That policy provides the rationale for concluding that 3% of General Fund revenues is a prudent limit for guiding the size of long term debt service appropriations.

Establishing a debt management policy requires balancing fiscal limits with desired program demands. The total agency authorization requests for the five-year period, F.Y. 1985-89, is in excess of \$1.2 billion. Such requests include desirable projects, virtually all of which have ardent advocates. Nonetheless, this demand for capital expenditures far exceeds the state's prudent financial capacity to fund them.

The need for fiscal limits is imposed by both internal and external constraints. We must carefully weigh the debt service burden on the General Fund and how fast that burden should be allowed to grow. Debt Service is unlike other expenditure categories of the budget. Once debt is issued, this and future generations of Governors and Legislatures are obliged to appropriate monies to meet those debt obligations. We have no choices about cutting future debt service budgets except the amount of new debt we elect to add.

We also have external influences from the bond rating agencies that constrain our debt service appropriations. We are serious about once again achieving AAA ratings on our bonds. One part of achieving that objective is to assure the rating agencies and the bond market that our General Fund debt burden will grow only as a prudent proportion of our revenues.

One ignores either of these constraints at considerable risk. Each major category of expenditure in the General Fund must be subject to careful scrutiny if we are to practice the fiscal restraint required by the uncertain economic environment we face in calendar '85 and beyond. This budget does not request additional appropriations for this biennium for debt service. As we look to the next biennium we must determine not to create obligations that could jeopardize the reattainment of our top credit rating or unduly limit the flexibility of choices in the operating budget.

### Clear Priorities

Our first priority is to maintain our current stock of capital assets. It does not make sense to add buildings and other new facilities if we cannot maintain those that are currently in use. One of the unfortunate residues of the recent fiscal crises of the state has been inadequate financing of maintenance. We requested and you authorized important increases for the repairs and betterments budgets in the 1983 Session. But we need to accelerate the timetable for catching up with the genuine needs for restoring and maintaining our facilities.

In this connection, we have also fallen into the bad habit of bonding to fund roof replacements, plumbing repairs, tuckpointing, and the like. Such maintenance is the obligation of this generation of taxpayers. We now face a period where the interest rate on our bonds significantly exceeds the inflation rate. Inflation will no longer erase the real cost burden to future taxpayers of using bonds to finance these projects. Accordingly, we should not be placing this burden on future generations through bonding.

We have segregated the recommendations of this budget between those projects to be funded through bonding and those projects to be funded by General Fund cash appropriations. I am recommending a catch-up appropriation of \$31.5 million from the General Fund for maintenance and repair projects. I also will be recommending increased repairs and betterments budgets for the next biennium in the 1985 Session.

Our second priority is to issue bonds to fund projects previously appropriated by the Legislature. The overhang of prior authorizations is large. Approximately \$303 million of prior authorizations are accounted for in projects that have begun or will begin in the next several years. That means that about one-third of all bonds prudently saleable under our debt management policy over the next five years will be for projects already on the books.



We also will be asking that you cancel a number of appropriations. These are of two sorts. The first are appropriations for projects we do not believe will be started or called for. The second are appropriations for specific projects that were competitively bid at less than the appropriated amount. We should clean up our commitments so that legislated authorizations accurately reflect our bonding intentions for the next few years.

Our third priority is to meet the changing requirements of each of our post secondary educational systems. Our capital commitments should mirror our program priorities of the operating budgets. Education is the cornerstone of any long term strategy for economic vitality and job creation. We must build on our strengths--and this is one of them. You passed one of the more far-sighted redesigns for the funding and governance of post secondary education in the 1983 Session. I ask that you reinforce that priority in the capital budget. Nearly 85% of the bonding authorizations for fiscal 1985 are recommended for post secondary education. And, approximately one-half of the General Fund cash appropriations for maintenance and repairs are for this same purpose.

Our fourth priority is the Capitol complex. During the '83 Session you authorized projects to significantly upgrade the State Office Building and legislative offices in the Capitol building. It is now time to begin the History Center, commence planning for the Courts Building, and continue the process of creating the campus that Cass Gilbert envisioned. The physical setting for state government should reflect the very best quality of design and symbolize our common pride in this state. The capitol complex can, and should, become one of the primary tourism attractions in the upper midwest.

### Long Range Plans

This capital budget was constructed from the five-year capital plans of state agencies. I believe that it is important to understand the sequence and timing of major projects and the longer term commitments for bonding that beginning projects entail.

The anticipated recommendations and cash flows of projects that will require action during the 86-87 biennium are almost more important than the actions recommended this session. This comes about because there are several very large projects with cash flow requirements that span several years. The concern about the next biennium is also reflected in the sequence of projects and cash flows that places maximum pressure on our debt management policy in that period. All information about the next biennium is, of course, preliminary, but this longer term information should shape your decisions this year.

The commitment of capital tends to document a strategy or the absence of one. Consistent, realistic, long range capital planning is essential if we are to wisely allocate our scarce resources and, at minimum, avoid the costly mistakes now so apparent at the Faribault Braille School. We badly need better long range plans for our post secondary systems and institutions, our state hospital system, as well as the complex of offices, shops, and facilities of other departments of state government.

The first order of business is to create a strategy we can all understand and support for post secondary education, since these institutions are claiming such a large portion of the demands for capital spending. The price for this level of capital commitment must be strategic decisions that prune programs that are overly costly, of indifferent quality, or redundant. We should be clear about the strengths we are building on--but we must be equally clear about pruning that which does not and will not enhance the quality standards we seek in our educational institutions. I heartily applaud the legislative initiative obliging our post secondary institutions to develop strategic plans and to review them with you. We need the same kind of strategic blueprint for our state hospital system, and I have asked Commissioner Levine to present such a plan for your consideration prior to the 1985 Session.

I freely admit to the label of being a "building Governor." In so doing, however, I am committed to using prudent limits for determining the size of the capital budget. The allocation of resources should reflect the priorities of repairing and maintaining our existing capital stock; bonding for previously authorized projects; meeting the changing needs of our post secondary education systems; and taking major strides toward completion of the capitol complex. Finally, I am committed to working with you to accelerate the development of long range capital plans that will inform our decisions to prune and reshape the old as well as build the new.

Sincerely,



RUDY PERPICH  
GOVERNOR



INDEX

	<u>Page</u>
A. History of Capital Budgets	1
B. Preparation of the 1985 Capital Budget	1
C. Debt Management Policy	4
D. Governor's Recommendation	20

## A. HISTORY OF CAPITAL BUDGETS

In 1955, an interim legislative commission was created to study state building needs. The commission recommended a capital budget for presentation to the 1957 Legislature and also recommended that the Legislature establish a permanent Legislative Building Commission to review long-range capital budget needs. Executive branch involvement was limited to the Commissioner of Administration being invited to participate in meetings, studies and investigations of the commission. The incumbent governors in office from 1957 to 1973 adopted the commission's recommendations as their capital budget.

After preparing the capital budget for the 1973 Legislative Session, the commission was dissolved. In 1975, the first executive capital budget in 20 years was prepared jointly by the Departments of Finance and Administration. Since 1975, capital budgets have been prepared by the Department of Finance in accordance with existing statutes.

In the period 1955-1978, capital budgets prepared by the Legislative Building Commission or the Department of Finance included only building requests for state agencies and the University of Minnesota. Other capital improvement programs financed from the sale of general obligation bonds were authorized by separate legislative actions, only some of which were reviewed and recommended by the Governor. The other capital improvement programs include construction of local bridges, the state share of local and regional wastewater treatment facilities and the acquisition and development of local, regional and state recreational facilities. Beginning in 1979, the Governor presented the Legislature with a comprehensive capital budget which included all general obligation bond funded projects.

This capital budget represent the first comprehensive multi-year recommendation. Future capital budgets are expected to take this approach, with the next multi-year recommendation coming April 15, 1985.

## B. PREPARATION OF THE 1985 CAPITAL BUDGET

In his transmittal letter of April 8, 1983, contained in the Proposed Capital Budget document for F.Y. 1984-85, Governor Perpich stated that, "The specific projects to be recommended to the 1984 Legislature will be determined after a comprehensive review of the capital needs of the state is conducted during the summer and fall of 1983."

B. PREPARATION OF THE 1985 CAPITAL BUDGET (Contd.)

Agency Requests

The original budget instructions were distributed to state agencies in August, 1982 and they submitted their requests for the following 6 years in December, 1982. Because of changes that have occurred since the December, 1982 submission, agencies were permitted to modify and change the priority order of their requests by October 1, 1983. Most agencies changed their requests and the updated requests for the following five years totaling \$1,254,831,000 are shown in Table IX on page 22.

Site Visits

As a part of the review process, Department of Finance staff made a number of visits to state facilities in the summer and fall of 1983 to obtain a "first hand" look at requested projects. These visits provide an understanding of the level of maintenance required for the various facilities and the need for repair and betterment projects. They also provide an understanding of how the requested projects relate to the program offered by the agency.

Project Categories

To assist in the analysis of the agency requests, Department of Finance staff assigned the projects to four categories:

- a. Supplemental or Prior Commitment - projects which the Governor and Legislature have committed to previously.
- b. Facility Integrity/Life Safety - projects which should be done soon because delay would cause further deterioration in the facility or endanger the safety of its users.
- c. Energy Conservation - projects which primarily will improve the energy efficiency of the facility.
- d. Program Improvement or Expansion - projects having the primary objective to improve or expand the program being served by the facility.

Project Information

State agencies were asked to supply the following information for each project (a summary of this information by project is shown in the agency detail section):

- a. Department Priority (Numerical) - all requests were to be given priority rankings by the departments/agencies.
- b. Capital Cost (\$) - total capital costs without financing.



B. PREPARATION OF THE 1985 CAPITAL BUDGET (Contd.)

Project Information (Contd.)

- c. Facility Operating Cost (\$) - the additional cost (or savings) to operate the facility which occurs as a result of undertaking the projects.
- d. Program Operating Cost (\$) - the additional cost to provide programming in the project.

Finance Department Review

As a part of the review process, Department of Finance staff assigned a numerical value to the expected benefits for each project. Points were given on the basis of the magnitude of the benefit resultant from the projects as follows:

a. Service Impact (0-20)

Extent to which the project provides for an improvement in the level or quality of service without duplicating other services being provided publicly or privately.

- 0-5 Small service improvement, much duplication, or little need.
- 5-10 Needed service improvement, but some duplication.
- 10-15 Substantial needed service improvement with minimal duplication.
- 15-20 Critically needed, non-duplicative service improvement.

b. Economic Development (0-15)

Extent to which the project directly stimulates the general economic health, vitality, and employment opportunities available in the state.

- 0-5 Little or no direct impact, only indirect.
- 5-10 Some direct impact.
- 10-15 Substantial direct impact, especially in an area of state with great need.

B. PREPARATION OF THE 1985 CAPITAL BUDGET (Contd.)

Finance Department Review (Contd.)

c. Project Life Expectancy (0-10)

Years project can be expected to provide benefits without major additional costs.

0 = 20 years life expectancy

0-5 = 20-40 years life expectancy

5-10 = Over 40 years (such as land)

d. Natural Environment, Aesthetics, and/or Historical Preservation (0-5): Extent to which the project enhances the natural environment of the area, adds to the general aesthetics, and/or preserves a historical structure.

The Department of Finance then submitted all of the information on each project to the Governor the first week of January, 1984 for use in developing his recommendation.

C. DEBT MANAGEMENT POLICY

The state established a Debt Management Policy as part of the 1979 Capital Budget. The policy had three objectives:

1. To maintain the state's AAA credit rating;
2. To minimize state borrowing costs; and
3. To provide a reasonable financing mechanism within a prudent debt burden.

The first policy guideline to accomplish the objectives limits the appropriations for General Fund debt service to 2.5% of General Fund revenue. These guidelines established a basis for determining the carrying capacity for debt of the General Fund. In recent years, because of high interest rates, a greater portion of the General Fund debt service appropriation has been used to pay interest rather than repay principal. In addition, because of the recent recession, total General Fund revenues have slowed and that has limited the growth in the appropriation for General Fund debt service. The actual percentage for Minnesota was 2.7% in 1983.

ERRATA

Proposed Capital Budget  
Fiscal Year 1985

Preface Page 4, Section C, add this paragraph to the bottom of page 4.

The second guideline of the Debt Management Policy limits the ratio of the total general obligation long-term debt to 2.5% of the total personal income of the state. The use of this ratio which is the traditional ratio used by financial analysts in reviewing the debt of states, allows Minnesota to be compared with other states. The recent high interest rates have reduced the amount of debt sold and therefore have reversed the growth in this ratio. The trend nationally has been a decline in this ratio in recent years. The actual ratio for Minnesota was 2.0% in 1983.



C. DEBT MANAGEMENT POLICY (Contd.)

The third guideline is to limit the ratio of the total debt of state agencies, state public corporations and the University of Minnesota to 3.5% of personal income of the state. This ratio was established at a time when revenue debt was receiving additional attention from the bond rating agencies. The level of revenue debt, and the moral obligation of the state which is attached to a portion of it, is now a consideration in rating the state's general obligation bonds.

By establishing the 3.5% limit, which was the percentage in 1979 when the Debt Management Policy was established, the state indicated to the financial analysts its desire to limit future revenue debt growth. The actual percentage in fiscal year 1983 was 3.8%.

The table below indicates the 1975-83 actual general obligation debt ratios for the Debt Management Policy. Amounts based upon the biennial budget are also shown. The amount shown for debt service is the amount actually paid from the state Bond Fund, not the General Fund appropriation. The General Fund debt service shown in the alternatives section of this report is the appropriated amount transferred to the Bond Fund rather than the debt service payment from the Bond Fund. The debt service amounts shown for 1984 and 1985 are estimates.

TABLE 1

Fiscal Year	General Fund Outstanding Debt (Millions)	Debt to Personal Income %	General Fund Debt Service (Millions)	General Fund Debt Service to General Fund Net Revenue (%)
1975	457.0	2.8	54.9	2.6
1976	462.6	2.6	54.3	2.5
1977	595.9	2.8	56.5	2.3
1978	656.7	2.7	71.0	2.6
1979	696.1	2.5	79.8	2.5
1980	754.3	2.3	85.4	2.6
1981	784.3	2.1	94.3	2.8
1982	841.1	2.1	103.0	2.7
1983	835.0	2.0	117.4	2.7
1984*	919.6	2.1	119.2	2.7
1985*	1,018.9	2.1	134.8	2.7

\*Based upon the October, 1983 forecast and indicated debt service.

The median ratio of state debt to personal income in 1981 was 2.1% for the 39 states which issue state general obligation indebtedness.

The state's credit rating was reduced from a AAA to a AA by Moody's Investors Service and Standard and Poor's Corporation in early 1982. The state remains AA rated by both rating agencies. The reason for the downgrading related primarily to the rapid increase in annual short-term borrowing, from 0 in 1979 to \$850 million in 1982 and the budget difficulties of the state.

C. DEBT MANAGEMENT POLICY (Contd.)

Interest Rates

Higher interest rates over the past several years have resulted in the state paying increased total interest expenses on its general obligation debt. Each year a greater portion of the General Fund debt service goes for interest payments rather than principal repayments. Bonds sold today carry an interest expense obligation for 20 years.

Shown below is the difference in interest expense between a 20 year bond issue sold in December, 1963 at 3.1% and a bond issue with equal principal if sold today at 8.5%.

<u>Bonds Sold 12/63</u>		<u>Bonds Sold Today</u>		<u>Difference</u>	
				<u>Amount</u>	<u>%</u>
Principal	40,600,000	Principal	40,600,000		-0-
Interest	<u>7,424,510</u>	Interest	<u>36,235,500</u>	<u>28,810,990</u>	<u>388</u>
20 Yr. Total	48,024,510	20 Yr. Total	76,835,500	28,810,990	60

The rate received on state bonds has risen substantially in recent years. Shown below are all the bond sales since May, 1977, the amount of the sale, the total 20 year interest expense and the percentage of total debt service used for interest payments over the 20 years. The bond sales of August, 1981; May, 1982; and August, 1982 were all made at interest rates over 10% and resulted in total interest payments in excess of the principal over the 20 year life of the bonds.

TABLE II

BOND SALES  
May, 1977 - August, 1983

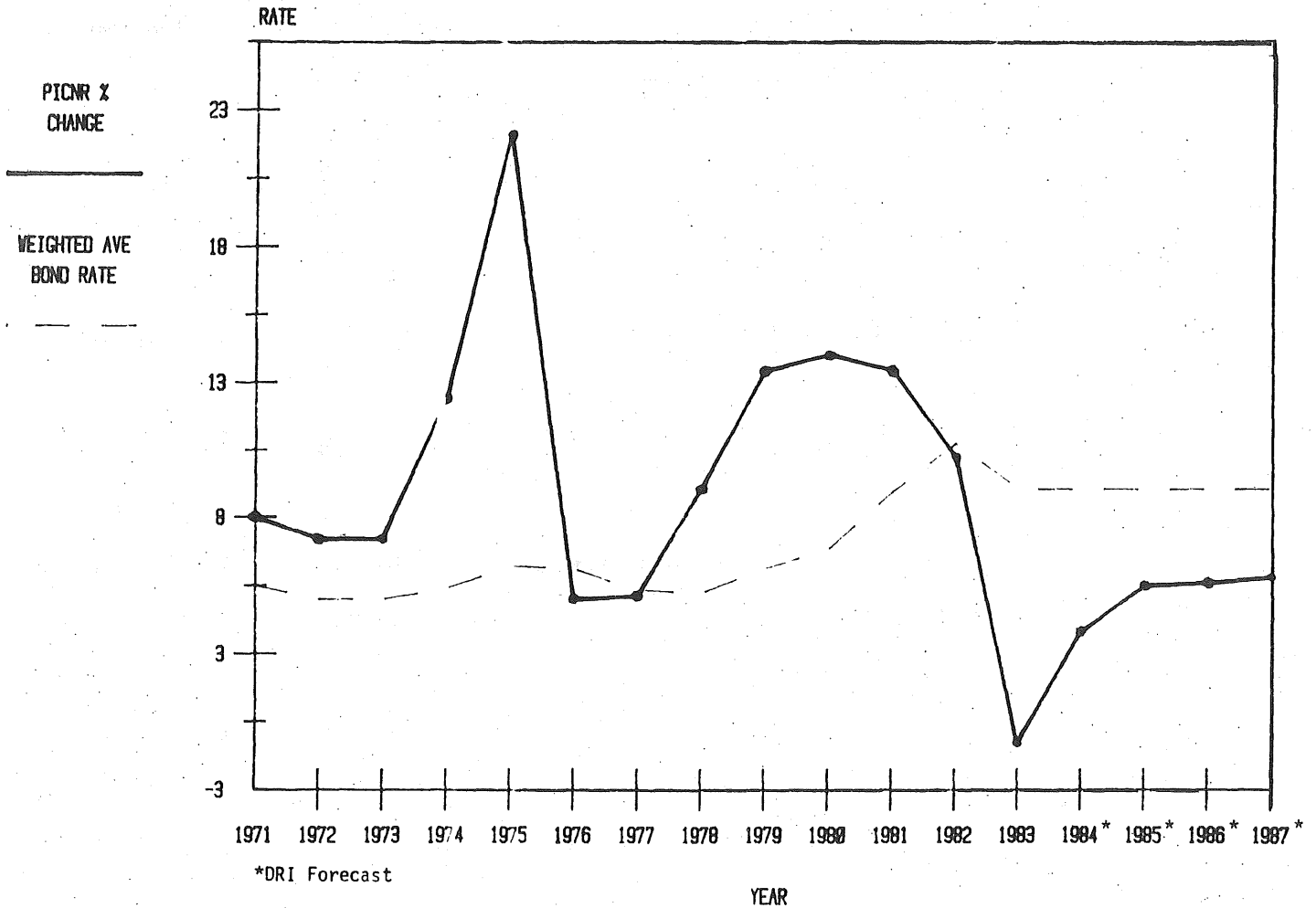
<u>Date</u>	<u>Interest Rate</u>	<u>Principal</u>	<u>20 Years Interest</u>	<u>Total Principal and Interest</u>	<u>Percentage Debt Service for Interest</u>
May, 1977	4.688%	\$112,000,000	\$58,877,400	\$170,377,400	34.46%
January, 1978	4.718	134,000,000	67,113,900	201,113,900	33.37
February, 1980	6.3460	110,000,000	73,300,400	183,300,400	39.99
November, 1980	8.3742	90,000,000	79,683,800	169,683,800	46.96
August, 1981	10.0065	63,000,000	63,159,100	126,159,100	50.06
May, 1982	10.33	62,000,000	67,750,500	129,750,000	52.22
August, 1982	10.5135	63,000,000	70,087,500	133,087,500	52.66
August, 1983	8.6649	89,000,000	81,341,600	170,341,600	47.75



The graph below shows the relationship between the percentage increase in inflation based upon the Private Non-Residential Construction Costs (PICNR) and rate of interest on the state's bonds. From 1971 through 1981, with one short exception, inflation was rising at a faster rate than the interest cost to the state. During this period, the financing of capital projects by the sale of bonds was advantageous, because cheaper future dollars could be used to finance a project. However, the interest rate on state bonds now significantly exceeds the current and forecast rate of inflation. The use of bonding to finance capital projects now results in a real interest rate penalty. This penalty is a real cost to the state and is paid for over the 20 year life of the bond. A consequence is that a future generation of taxpayers is required to pay this penalty cost incurred by a decision made today.

## PICNR % CHANGE VS BOND INTEREST RATE

(PICNR = PRIVATE NONRESIDENTIAL CONST)



### Bond Authorizations

There are currently bonds authorized from past legislative sessions which have not been sold. The unsold bond authorizations from the General Fund are shown in Table III. In order to complete projects previously started and to begin construction of previously authorized projects, the Department of Finance plans to conduct three additional bond sales during the 1984-85 biennium. Each sale would average \$89 million, for a total of \$267 million of which \$212 million would be for projects currently authorized.

TABLE III  
 STATE GENERAL OBLIGATION BONDS AUTHORIZED AND UNISSUED

Authorization Year-Chapter	Type	Authorization	Portion Unlikely to be Sold
71-856	Municipal Aid	\$ 20,000	\$ 20,000
<b>BUILDING BONDS</b>			
79-300	Dam Safety Loans	765	
79-338	Various Building	7,580	
81-275	University of MN - Hospital Loan	190,000	190,000
81-4	Various Building	11,350	
81-304	Metropolitan Council/DNR	5,690	
81-334	District Heating - Admin. Building	3,450	
	- Loans	43,485	
81-361	Various Building	4,840	
81-362	Higher Education	41,147	
82-639	Various Building	63	
83-323	School Energy Loans	30,000	
83-344	Various Building	94,665	
	<b>SUBTOTAL - BUILDING BONDS</b>	<b>\$ 433,035</b>	<b>\$ 190,000</b>
<b>TRANSPORTATION BONDS</b>			
79-280	Local Bridges	\$ 16,500	\$
80-610	Railroad Rehabilitation	10,600	
81-361	Interstate	58,900	58,900
	<b>SUBTOTAL - TRANSPORTATION BONDS</b>	<b>\$ 86,000</b>	<b>\$ 58,900</b>
M.S. 116.17	<b>WATER POLLUTION CONTROL BONDS</b>	<b>\$ 21,900</b>	
80-564	<b>WASTE MANAGEMENT BONDS</b>	<b>\$ 11,700</b>	
	<b>TOTAL GENERAL FUND BONDS</b>	<b>\$ 572,635</b>	<b>\$ 268,900</b>
83-17	<b>TRUNK HIGHWAY BONDS</b>	<b>\$ 51,000</b>	
80-545	<b>MAXIMUM EFFORT SCHOOL LOAN BONDS</b>	<b>\$ 6,225</b>	<b>\$ 6,225</b>
	<b>TOTAL AUTHORIZED, BUT UNISSUED</b>	<b>\$ 629,860</b>	<b>\$ 275,125</b>

Shown below is the current status of the bond authorizations and the effect on the balance after the bonds sales in the biennium.

Total Authorizations	\$629,860,000
Unlikely to be sold*	275,125,000
Trunk Highway	<u>51,000,000</u>
Net to be sold - (GF)	303,735,000
Remaining Bond sales 1984-85 biennium	<u>212,000,000</u>
Balance unsold 6-30-85 - (GF)	\$ 91,735,000

\*This includes municipal aids, school loans, transportation bonds and the University of Minnesota Hospital from Table III.

The \$303,735,000 in bonds to be issued for past authorizations is high because the Department of Finance had to limit the sale of bonds due to high interest rates and the state's budget problems in 1981 and 1982. The \$91,735,000 unsold balance at the end of the biennium represents those projects which are not expected to complete construction during the biennium. The largest item within this amount is for district heating projects.

The Department of Finance sells bonds to finance the construction of projects based upon cash flow needs. When available, actual cash flow projections have been used. When not available, the historic relationship that approximately 40% of the funds are needed the first year, 40% the second year, and 20% the third has been used for planning future cash flow requirements and the size and timing of future bond sales.

Requests for new authorizations for capital projects by biennium have been received from state agencies as follows:

1984 Session	\$ 360,739,000
1985-87	486,548,000
1987-89	<u>407,544,000</u>
	\$1,254,831,000

## Debt Management Alternatives

The Debt Management Policy was established to provide guidelines for the issuance of debt. The policy guidelines, as previously stated, provide a means of determining the carrying capacity of the state's general obligation debt. The guidelines also use the traditional debt to personal income ratio as a measure of prudent state indebtedness. Different alternatives for the level of funding by the sale of bonds and the effect on the guidelines of the Debt Management Policy were considered prior to the establishment of this capital budget. Consideration was also given to the current high interest rates and the interest obligations they impose on future taxpayers.

One objective of the Debt Management Policy when it was established in 1979 was to maintain the state's AAA rating. Today, with the state rated AA, the objective has been revised to regain the AAA rating. Part of future evaluations by the rating agencies will include the debt burden of the state. Significant changes in the percentage of General Fund appropriations for debt service or significant changes in the state's debt to personal income ratios are considered as an indication of a weakening credit by the rating agencies. Unhappily, there are no clear benchmarks or absolute ratios that would be associated with the reattainment of the AAA bond rating.

The number of authorized projects which can be built is based upon the amount of bonds which can be sold. The amount of bonds which can be sold is based upon the debt service appropriation in the General Fund.

Revenue projections used in this document are based upon a continued economic recovery which slows in 1986 and 1987. Renewed recession or stagflation would reduce the growth of revenues and restrain the amount of the General Fund appropriation for debt service. Any decrease from projected revenues would likely result in the reduced sale of bonds.

Four alternatives for the financing of capital projects were considered and are discussed below. The first three alternatives represents levels of bondings based upon different levels of General Fund appropriations for debt service. The fourth alternative considered was pay-as-you-go.

Alternative 1.

The first alternative considered was to finance past authorizations and all new request through fiscal year 1989 by the sale of bonds. Shown below are the timing of the sales, the effect on the guidelines of the Debt Management Policy, and the additional appropriation needed for debt service over the current level.

Table IV.  
Debt Service Funding All Requests  
(\$ in Thousands)

Fiscal Year	Bond to be Sold		General Fund Debt Service to General Fund Net Revenues	Projected Debt to Personal Income	Additional General Fund Appropriation Over Current Level
	Bonds Previously Authorized	New Authorization			
1984	\$ 75,000	-		2.0%	
1985	137,000	\$ 138,770	3.0%	2.2	\$ 4,371.8
1986	50,445	235,690	3.7	2.4	45,554.8
1987	41,290	263,216	4.1	2.5	80,082.2
1988	-	224,810	4.2	2.5	106,103.0
1989	-	207,337	4.1	2.4	123,366.8
1990	-	111,681			
1991	-	39,720*			
Totals	\$ 303,735	\$1,221,224**			

\* Bonds issued to show the completion of funding for authorized projects started in previous years.  
\*\* Total agency requests excluding Trunk Highway Fund.

The above Table IV shows that the General Fund debt service to General Fund net revenues reaches a peak of 4.2% in 1988. The debt to personal income ratio rises to 2.5% in 1987. In fiscal year 1989, the additional General Fund appropriation needed for debt service exceeds the current levels by \$123,366,800.

Alternative 2

The second alternative considered was to hold the ratio of debt service to General Fund revenues at the 2.5% level of the 1979 Debt Management Policy.

Table V  
Debt Service Funding at 2.5% Level  
(\$ in Thousands)

Fiscal Year	Bond to be Sold		General Fund Debt Service to General Fund Net Revenues	Projected Debt to Personal Income	Additional General Fund Appropriation Over Current Level
	Bonds Previously Authorized	New Authorization			
1984	\$ 69,000	-		2.0%	
1985	40,000	-	2.5%	1.8	(\$21,280.2)
1986	86,000	-	2.5	1.7	( 16,915.4)
1987	85,735	\$ 29,265	2.5	1.7	( 6,405.4)
1988	23,000	91,000	2.5	1.6	4,400.6
1989	-	113,500	2.5	1.4	17,810.6
1990	-	61,235*			
1991	-	15,000*			
<b>Totals</b>	<b>\$ 303,735</b>	<b>\$ 310,000</b>			

\* Bonds issued to show the completion of funding for authorized projects started in previous years.

Bonds could be sold to finance \$303,735,000 in past authorizations and \$310,000,000 in new authorizations through 1989. However, new authorizations for the next several years would be dramatically curtailed. The debt to personal income ratio would decline to 1.4% in 1989. General Fund appropriations could be reduced for debt service through 1987 with increases required over the current level in 1988 and 1989.



Alternative 3

The third alternative considered was to appropriate 3.0% of anticipated General Fund revenues for debt service. The level of funding and bond sales are shown below.

Table VI  
Debt Service Funding at 3.0% Level  
(\$ in Thousands)

Fiscal Year	Bond to be Sold		General Fund Debt Service to General Fund Net Revenues	Projected Debt to Personal Income	Additional General Fund Appropriation Over Current Level
	Bonds Previously Authorized	New Authorization			
1984	\$ 75,000	\$		2.2%	
1985	137,000	55,000	3.0%	2.1	\$ 3,343.6**
1986	50,445	66,555	3.0	2.1	8,581.6
1987	41,290	92,710	3.0	2.0	21,193.6
1988		143,000	3.0	1.9	34,160.6
1989		148,000	3.0	1.8	50,252.6
1990		89,265*			
1991		25,470*			
<b>Totals</b>	<b>\$ 303,735</b>	<b>\$ 620,000</b>			

\* Bonds issued to show the completion of funding for authorized projects started in previous years.

\*\* The additional appropriation needed will use the carry forward balance available from the F.Y. 1984 appropriation.

Bonds could be sold to finance \$303,735,000 in past authorizations and \$620,000,000 in new authorizations through 1989. The debt to personal income ratio would decrease to 1.8% in 1989. Additional appropriations from the General Fund for debt service would not be needed during this biennium. However, additional appropriations over the current level would be needed each year of the next two biennia.

#### Alternative 4

The fourth alternative considered was pay-as-you-go. Agency requests included many items that could more appropriately be funded on a pay-as-you-go basis.

These projects are not capital improvements and could be categorized as repair and betterments. Such projects include roof replacement, tuckpointing, electrical rewiring, plumbing replacement and similar work.

The 1983-84 operating budget incorporated increases in appropriations for repairs and betterments. Nevertheless, the deferral of such maintenance created a backlog that will require several biennia to eliminate. Accordingly, the requests in the capital budget were reviewed and recommended for approval in this capital budget to be financed by an appropriation from the General Fund in order to reduce the backlog. The Governor's 1985 budget recommendation will include increased appropriations for maintaining the physical capital stock in order to prevent a recurrence of this situation.

In addition, capital projects could also be considered for construction on a pay-as-you-go basis. The long-term benefit of pay-as-you-go is that more projects can be built with the same money since the state does not have to pay interest on bonds. The short-term disadvantage of pay-as-you-go is that fewer projects can be built in the early years when funds available from bonds would otherwise be available. At the present interest rate of 8.5%, the total of principal and interest payments after 8.5 years is equal to the original principal amount.

#### Recommendation - General Fund Debt Service

The following recommendations are made for funding of capital projects through fiscal year 1989.

1. The General Fund appropriation for debt service should not exceed 3.0% level of projected revenues.
2. All proposed projects which are actually repairs and betterments should be funded by appropriations from the General Fund. The amount recommended for the 1984 Session is \$31,522,000.
3. Funding for capital projects which exceed the 3.0% General Fund debt service guidelines should be financed by appropriations from the General Fund, to the extent such revenues are available.
4. Limit the future sales of revenue bonds to reduce the total of revenue debt to 3.5% of personal income. Limiting revenue bond sales would indicate to the bond rating agencies the state's desire to control the future growth of revenue debt. The current ratio is heavily influenced by the University Hospital Bonds. As this issue matures and personal income grows, the target of 3.5% becomes achievable.
5. Cancel the authorization for projects for which the bonds are unlikely to be sold. Bond authorizations which are greater than the actual costs should be cancelled and the excess authorizations appropriated for other projects.

Appropriating 3.0% of General Fund revenues for debt service was discussed in Alternative 3 previously. Table VI on page 13 provides the information on the effect of this level of bonding on the debt to personal income ratio and the additional appropriations over current levels required from the General Fund.

Appropriating more than 3.0% of General Fund revenues for debt service would not be prudent. The increased yearly debt service carrying cost to the General Fund incorporated in the 3.0% guidelines is significant, and to go beyond that trend could indicate that the state is not managing its debt in a responsible manner. The state must simultaneously appraise the cost burden it can prudently bear in the outyears as well as the message that bonding appropriation trends send to the bond rating agencies and the bond market.

Projects which are authorized but for which bonds are unlikely to be sold are the University of Minnesota Hospital, transportation project, and municipal aid. The total of these authorizations is \$268,900,000. Project authorization balances which should be reappropriated to other projects include the following:

University of Minnesota - Music Building	\$ 4,525,000
- Soil Science, Plant Pathology	<u>1,400,000</u>
Subtotal	\$ 5,925,000
Administration - Moorhead State University - District Heating	\$ 2,485,000
Fergus Falls State Hospital - Heating Plant	2,550,000
Brainerd State Hospital - Remodel Residence	1,129,000
Rochester State Hospital - Remodel Bldg. 8	68,000
Capitol Complex - Tunnel to Mechanic Arts	412,000
Purchase MEA Building	<u>3,135,000</u>
Subtotal	\$ 9,779,000
Finance - Wood Conversion Loans	<u>1,200,000</u>
TOTAL	\$16,904,000*

\*The amount recommended for reappropriation exceeds the amount of projects recommended to be financed by reappropriation by approximately \$182,000.

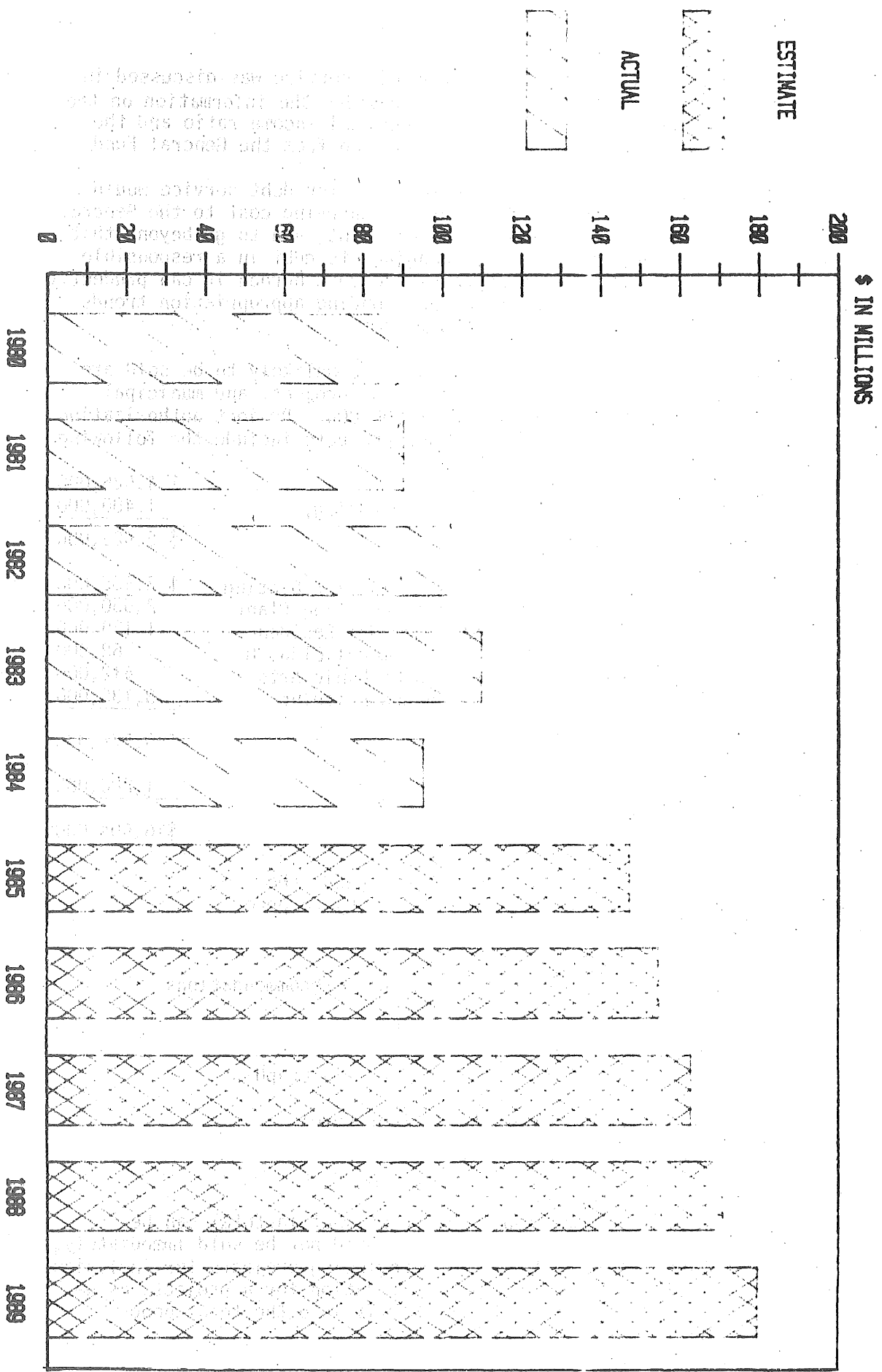
The next four pages show information based upon these recommendations:

1. General Fund Debt Service Transfer Graph
2. Sale of Bonds at the 3% Debt Management Policy Graph
3. Additional Appropriations Over the Current Level
4. Bond Sales and Authorizations Table

The last table is particularly important. It shows what in total can be authorized in a given year. Note that the bonds would not be sold immediately, but over a three or four year period. Thus in reviewing projects for inclusion in the capital program, both the amount of authorization for a project, as well as, the actual cost needs of the project must be fit into the total bond authorization and sales capacity.

GENERAL FUND DEBT SERVICE TRANSFER

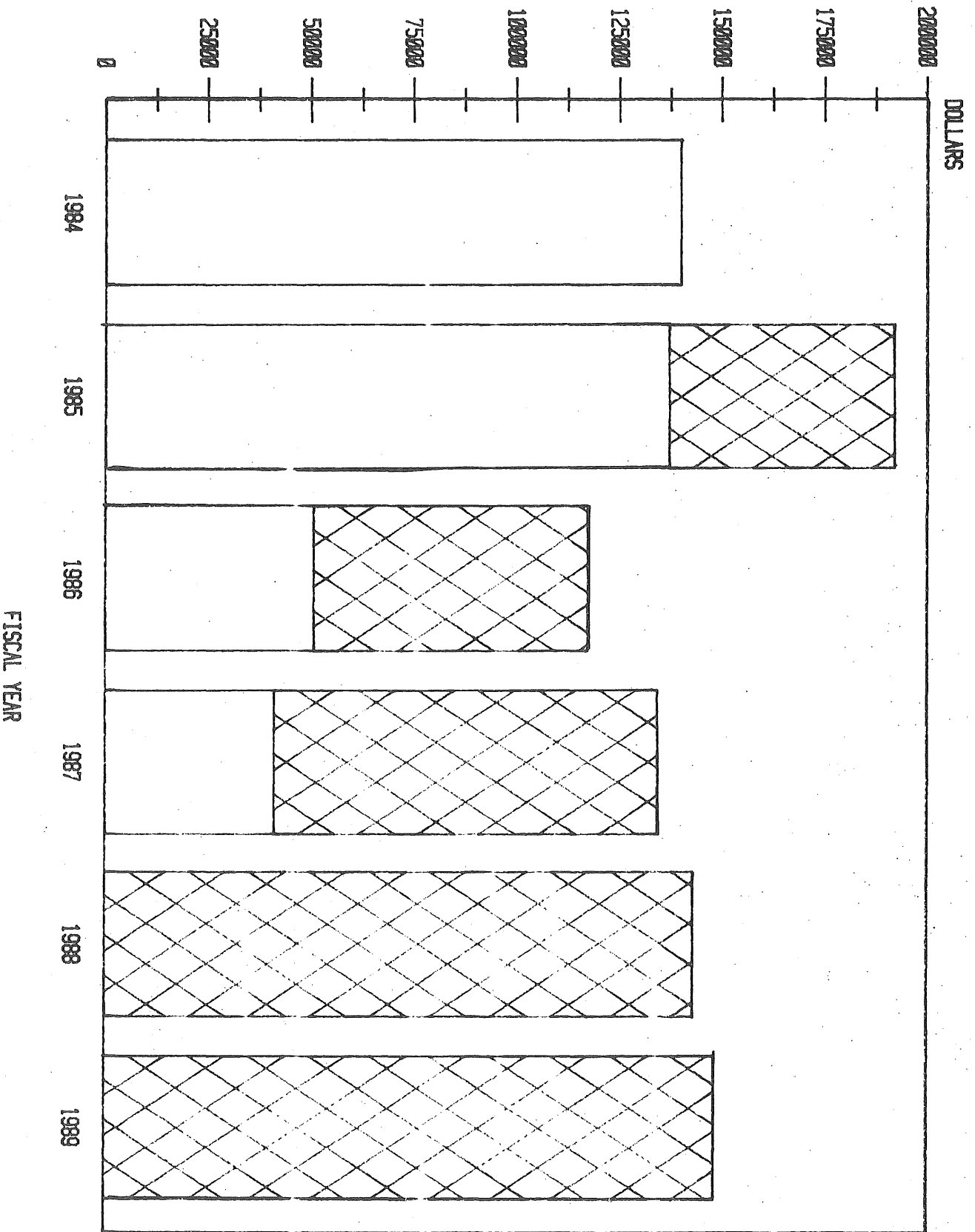
FY 1985-89 EST AT 3% DEBT MGMT POLICY



GRAPH III

SALE OF BONDS AT 3% DEBT MGMT LEVEL

(\$ IN THOUSANDS)



GRAPH IV

ADDITIONAL APPROP. OVER CURRENT LEVEL

3% DEBT MANAGEMENT POLICY

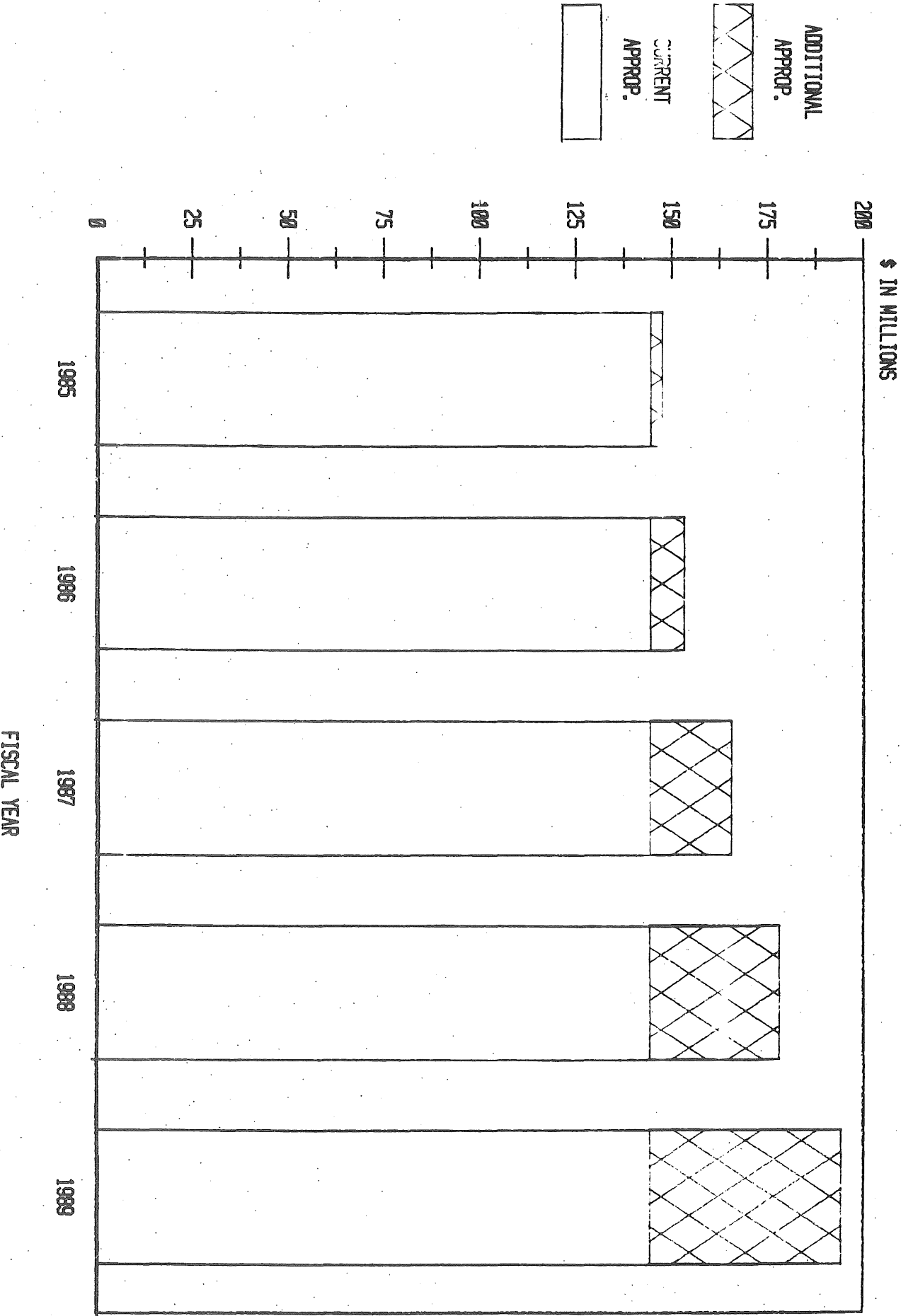




Table VII

BOND SALES AND AUTHORIZATIONS  
BY YEAR

(In Thousands)

Year Of Authorization	Year of Sale								Total Authorization
	F.Y. 1984	F.Y. 1985	F.Y. 1986	F.Y. 1987	F.Y. 1988	F.Y. 1989	F.Y. 1990	F.Y. 1991	
Prior to 1983	\$ 49,780	\$ 87,000	\$ 25,000	\$ 17,290					\$179,070
1983 Session	25,220	50,000	25,445	24,000					124,665
1984 Session		55,000	50,000	30,000					135,000
1985-86			16,555	62,710	\$ 74,265	\$ 21,470			175,000
1987-88					69,735	126,530	\$ 89,265	\$ 25,470	\$310,000
TOTAL BOND SALES	\$ 75,000	\$192,000	\$117,000	\$134,000	\$143,000	\$148,000	\$ 89,265	\$ 25,470	\$923,735
DEBT SERVICE TRANSFER	\$133,700	\$147,700	\$153,000	\$165,600	\$178,600	\$194,760			
INCREASE BIENNIUM OVER BIENNIUM			13.2%		17.1%				

General Obligation Debt Authorizations with 1984-85 Recommendation

The table below shows the amount of new General Fund authorizations approved by the Legislature for the past five bienniums and the 1984-85 recommendations.

Table VIII

<u>Legislative Session</u>	<u>Biennium</u>	<u>Authorizations</u>
1973-1974	1974-75	\$ 173,570,000
1975-1976	1976-77	\$ 160,309,000
1977-1978	1978-79	\$ 293,266,000
1979-1980	1980-81	\$ 246,855,000
1981-1982	1982-83	\$ 485,140,000 <u>1/</u>
1983-1984	1984-85	\$ 258,305,000 <u>2/</u>

1/ This includes \$190 million for the University of Minnesota, which, if sold, would be repaid by hospital revenues. Also included is \$43 million for District Heating Loans which would be repaid by the borrowing municipalities.

2/ Includes \$142,445,000 appropriated in 1983 session and \$115,860,000 recommended for approval in the 1984 Session. An additional \$16,722,000 in projects is recommended to be financed by the reappropriation of previously authorized bonds.

The 1984-85 recommendation of \$258,305,000 is below the average of the past five bienniums of \$271,828,000. Also, the 1984-85 recommendation is only slightly higher than the amount authorized during the 1980-81 biennium.

D. Governor's Recommendation

The Governor's recommendations are made within the constraints of the Debt Management Policy. They address the high priority capital improvement needs of the state over the next five years. Authorization of some requests for 1985 had to be deferred until 1988 and 1989 while others are recommended for 1986 and 1987.

The Governor recommends \$132,582,000 authorization of specific projects in 1984 for fiscal years 1985, 1986, and 1987 (A summary is shown in Table IX.) Projects listed as 1986 and 1987 recommendations are preliminary and would not become formal proposals until the 1985 and 1986 legislative sessions. However, the three year proposal must be presented for legislative

review in order to develop architectural planning schedules and construction schedules, and most importantly, bond sale schedules within the Debt Management Policy.

The recommendation for 1988 and 1989 are not specified except for those few projects for which the planning process is recommended in the earlier years. General allocations to agencies have been made for planning purposes only.

Capital Budget Requests and Recommendations  
(\$ in Thousands)

Table IX

BUILDING PROJECTS	1984 Session			Biennium 1985-87			Biennium 1987-89		
	Agency Request	Recommendation		Agency Request	Recommendation		Agency Request	Recommendation	
		Bond	Gen Fund		Bond	Gen Fund		Bond	Gen Fund
Higher Education									
Community Colleges	36,795	15,816	3,126	7,305	3,242	650	7,925	9,240	700
AVTI's	11,580	5,056	2,202	29,947	2,428	103	54,548	5,648	170
State Universities	43,465	33,695	7,650	31,965	9,620	1,075	17,755	10,715	725
University of MN	74,633	56,867	2,415	198,931	79,351	5,600	186,034	52,341	5,400
Subtotal	166,473	111,434	15,393	268,148	95,241	7,428	266,262	87,944	6,995
% of Total	46.1%	84.0%	25.6%	55.1%	62.5%	8.4%	65.3%	50.3%	9.1%
State Departments									
Administration 1/	23,568	10,777	8,632	2,812	3,580	800	1,320	2,000	0
Agriculture	69	0	0	0			0		
CAAPB	3,800	3,400	0	1,600			0		
Corrections	5,200	531	2,640	9,675	2,047	1,739	2,932	468	735
Education(Braille/Deaf Sch)	1,281	0	0	0	0	0	0	0	0
Historical Society	41,355	4,050	600	4,340	34,100	504	4,433	2,956	816
Military Affairs	1,710	0	1,206	1,213	0	1,006	903	0	804
Natural Resources	3,270	1,863	0	4,441	2,301	222	4,522	2,144	104
Supreme Crt of Appeals	34,220	400	0	0	2,400	0	0	31,420	0
Transportation(Trunk Hwy)	11,741	0	11,741	9,476	0	9,476	10,338	0	10,338
Veterans Affairs	103	0	103	0			0		
Welfare	5,372	0	5,000	17,944	0	13,400	10,684	0	3,200
Zoo	450	0	0	0	0		0		
Subtotal	132,139	21,021	29,922	51,500	44,428	27,147	35,132	38,988	15,997
% of Total	36.6%	15.9%	49.8%	10.6%	29.1%	30.6%	8.6%	22.3%	20.8%
NON-BUILDING PROJECTS									
Pollution Control 3/	60,000	0	12,800	120,000	0	50,000	60,000	0	50,000
Metropolitan Council	0	0		27,000	6,000		27,000	24,000	
Natural Resources									
-Dam Safety	127	127	0	900	750	0	150	0	0
-Outdoor Rec. 2/	0	0	0	15,000	6,000		15,000	24,000	
Transp.-Bikeways 3/	2,000	0	2,000	4,000	0	4,000	4,000	0	4,000
Subtotal	62,127	127	14,800	166,900	12,750	54,000	106,150	48,000	54,000
% of Total	17.2%	0.1%	24.6%	34.3%	8.4%	61.0%	26.0%	27.4%	70.1%
Totals 4/	360,739	132,582	60,115	486,548	152,419	88,575	407,544	174,932	76,992
FUNDING SOURCES:									
Building Fund	346,946	132,582		477,072	152,419		397,206	174,932	
Game & Fish Fund	0	31		0	1,325		0	222	
Trunk Highway Fund	13,793	13,793		9,476	9,476		10,338	10,338	
General Fund	0	46,322		0	79,099		0	66,654	
Totals	360,739	192,728		486,548	242,319		407,544	252,146	

1/ 1984 includes Trunk Highway funding of \$2,052 and a Historical Society request of \$440. 1985 includes \$200 requested by the Historical Society.

2/ The agency request was estimated by the Department of Finance.

3/ The Governor is considering General Fund financing of these projects.

4/ Includes recommended reappropriations of \$16,722 netting a \$115,860 Building Fund recommendation.

Table X

REQUIRED BOND SALES FOR MAJOR RECOMMENDED PROJECTS  
(\$ In Thousands)

	Authorization				Authorization					Authorization				
	FY 1985	FY 1985	FY 1986	FY 1987	FY 1988	FY 1986-87	FY 1986	FY 1987	FY 1988	FY 1989	FY 1988-89	FY 1988	FY 1989	FY 1990
<b>HIGHER EDUCATION</b>														
University of Minnesota														
-----														
Elec. Eng/Comp.Sci.	3,000	1,200	1,600	200		53,164	5,950	23,775	23,439					
Animal Science	7,062	425	6,643								16,500	990	6,600	6,600
Sports/Recreation	210	210				1,100	0	440	440	220	18,680	7,472	7,472	3,736
Williams Arena	2,879	0	1,583	1,326										
Smith Hall	22,800	8,289	8,292	6,219										
Microbiology/Pub. Hlth.	8,160	500	800	3,880	2,980									
Practice Bld Bubble/Wght Rm.	1,500	1,500												
Green Hall	656	656				10,279	0	4,100	4,100	2,079				
All Other	10,594	5,336	4,500	728		14,214	5,686	5,686	2,843		27,161	10,864	10,864	5,432
-----														
Agency Subtotal	56,867	18,116	23,418	12,353	2,980	78,757	11,636	34,001	30,822	2,299	62,341	19,326	24,936	15,768
Less:Reappropriation	5,925	3,000	2,025	900										
-----														
Agency Total	50,942	15,116	21,393	11,453	2,980									
State University System														
-----														
St. Cloud-EE/Comp.Sci.	4,695	325	2,300	2,070										
Mankato-Engineering	7,365	440	3,400	3,525										
Winona-Sensen	6,750	415	3,300	3,035										
Moorhead-Library	0					3,440	200	1,600	1,640					
Mankato-Library						5,080	0	300	2,400	2,380				
Bemidji-Educ./Arts	3,865	230	1,800	1,835										
Bemidji-Sattgast	0					240	240				4,010	1,604	1,604	802
St. Cloud-Stewart	8,700	500	4,100	4,100										
All Other	2,320	1,920	400			860	535	325			6,705	2,682	2,682	1,341
-----														
Agency Total	33,655	3,820	15,300	14,565	0	9,620	975	2,225	4,040	2,380	10,715	4,286	4,286	2,143
Community College System														
-----														
Mpls.-Library/Fine Arts	13,215	2,461	10,754											
Anoka-Ramsey-Library,etc.	2,426	2,426												
Itasca-Lib/Clrms/Htg Flt Conv	175	175				3,592	1,300	2,292						
North Henn.-Bus./Tech/PhyEd.	0					250	250				3,753	1,876	1,876	
All Others	0					0					5,487	2,195	2,195	1,097
-----														
Agency Total	15,816	5,062	10,754	0	0	3,842	1,550	2,292	0	0	9,240	4,071	4,072	1,097
AVTI's														
-----														
Agency Total	5,056	4,500	556			2,428	2,000	428			5,648	2,259	2,259	1,120

Table X (Contd.)

	Authorization					Authorization					Authorization				
	FY 1985	FY 1985	FY 1986	FY 1987	FY 1988	FY 1986-87	FY 1986	FY 1987	FY 1988	FY 1989	FY 1988-89	FY 1988	FY 1989	FY 1990	
STATE DEPARTMENTS															
Historical Society															
History Center	2,500	2,000	250	250		33,500	13,400	13,400	6,700						
Split Rock Lighthouse	1,550	900	650												
All Other						600	400	200			2,956	1,182	1,182	591	
Agency Total	4,050	2,900	900	250	0	34,100	13,800	13,600	6,700	0	2,956	1,182	1,182	591	
Essex Court															
Court Building	400	400				2,400	2,000	0	400		21,420	12,568	12,568	6,284	
Administration (CAAFB)															
Landscaping	3,400	1,300	1,000	1,100											
Handicapped Access	5,800	1,000	2,900	2,000											
Land Acquisition	3,135	135	2,000	1,000		2,000	1,000	1,000			2,000	1,000	1,000		
All Other	1,842	1,842				1,580	1,580	0			0	0	0	0	
Agency Subtotal	14,177	4,277	5,800	4,100	0	3,580	2,580	1,000	0	0	2,000	1,000	1,000	0	
Less: Reappropriation	9,197	1,397	4,800	3,000											
Agency Total	4,980	2,880	1,000	1,100	0										
Metro Council															
Outdoor Recreation	0					6,000	0	0	6,000		24,000		12,000	12,000	
Natural Resources															
Outdoor Recreation	0					6,000	0	0	6,000		24,000		12,000	12,000	
All Other Agencies	2,521	1,061	700	470	290	5,098	3,500	1,598			2,612	1,812	1,000	522	
Less: Reappropriation	1,600	140	700	470	290										
All Other Agencies Total	921	921	0	0	0										
5 YR SUMMARY															
Total Finance Recommendation	132,592	40,146	57,428	31,738	3,270	151,825	38,041	55,144	53,962	4,679	174,932	46,505	75,304	51,536	459,339
Less: Reappropriation	16,722	4,397	6,825	3,900	0										6,800
Total Recommendation	115,860	35,749	50,603	27,838	3,270										442,617
3% Debt Plan Capacity	135,000	55,000	50,000	30,000	0	175,000	16,555	60,710	74,265	23,470	110,000	69,735	124,530	89,265	620,000
Diff Rec. to Plan	(19,140)	(19,251)	603	(2,162)	3,270	(23,175)	21,486	(5,566)	(20,303)	(18,791)	(135,068)	(23,230)	(49,226)	(37,729)	(177,383)



**DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget**

<b>AGENCY:</b> Department of Vocational-Technical Education				<b>CAPITAL BUDGET OFFICER:</b> Melvin E. Johnson			<b>PHONE:</b> (612) 296-2421																																					
<b>AGENCY MISSION STATEMENT:</b>																																												
The Department of Education administers 33 Area Vocational-Technical Institutes (AVTI). Through the AVTI system, over 400 post-secondary instructional programs are provided for occupations not requiring Baccalaureate Degrees. The programs are geared to meet the needs of current and future employment requirements of Business and Industry.																																												
<b>AGENCY INSTITUTIONS:</b>																																												
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">Albert Lea</td> <td style="width: 15%;">Canby</td> <td style="width: 15%;">Faribault</td> <td style="width: 15%;">Minneapolis</td> <td style="width: 15%;">Rochester</td> <td style="width: 15%;">Wadena</td> </tr> <tr> <td>Alexandria</td> <td>Dakota County</td> <td>Granite Falls</td> <td>Moorhead</td> <td>St. Cloud</td> <td>Willmar</td> </tr> <tr> <td>Anoka</td> <td>Detroit Lakes</td> <td>Hibbing</td> <td>916</td> <td>St. Paul</td> <td>Winona</td> </tr> <tr> <td>Austin</td> <td>Duluth</td> <td>Hutchinson</td> <td>Pine City</td> <td>Staples</td> <td></td> </tr> <tr> <td>Bemidji</td> <td>East Grand Forks</td> <td>Jackson</td> <td>Pibstone</td> <td>Suburban Hennepin</td> <td></td> </tr> <tr> <td>Brainerd</td> <td>Eveleth</td> <td>Mankato</td> <td>Red Wing</td> <td>Thief River Falls</td> <td></td> </tr> </table>									Albert Lea	Canby	Faribault	Minneapolis	Rochester	Wadena	Alexandria	Dakota County	Granite Falls	Moorhead	St. Cloud	Willmar	Anoka	Detroit Lakes	Hibbing	916	St. Paul	Winona	Austin	Duluth	Hutchinson	Pine City	Staples		Bemidji	East Grand Forks	Jackson	Pibstone	Suburban Hennepin		Brainerd	Eveleth	Mankato	Red Wing	Thief River Falls	
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Brainerd	Eveleth	Mankato	Red Wing	Thief River Falls																																								
	<b>Category</b>	<b>Department Priority</b>	<b>Project</b>	<b>F.Y. 1985 Agency Request</b>	<b>Building Operating Cost</b>	<b>Program Operating Cost</b>	<b>Benefit Measure</b>	<b>Governor's Recommendation Amount Fiscal Year</b>																																				
S U M M A R Y	<b>I. SUPPLEMENTAL OR PRIOR COMMITMENTS</b>	#14 of 33	Canby-Roof replacement completion (\$84.0 already appr.)	\$ 22,737	\$ (10,000)	None	--	\$ 22,737 GF 1985																																				
	<b>II. FACILITY INTEGRITY/ LIFE SAFETY</b>	#1 of 33	St. Paul-Asbestos encapsulation	120,637	None	None	--	120,637 GF 1985																																				
		#2 of 33	916-Asbestos encapsulation	303,396	None	None	--	303,396 GF 1985																																				
		#3 of 33	Duluth-Parking	212,500	None	None	--	212,500 GF 1985																																				
		#4 of 33	Winona-Parking	153,000	None	None	--	153,000 GF 1985																																				
		#11 of 33	Moorhead-Re-roof	191,675	( 7,359)	None	--	191,675 GF 1985																																				
		#12 of 33	St. Paul-Re-roof	460,700	Energy repair savings	None	--	460,700 GF 1985																																				
		#13 of 33	Bemidji-Roof replacement	96,200	Some fuel savings	None	--	96,200 GF 1985																																				
			<b>Category Total</b>	<b>\$ 1,538,108</b>																																								



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Department of Vocational-Technical Education

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
III. ENERGY CONSERVATION	#5 of 33	Hutchinson-Convert heat to gas	\$ 138,708	(30,000)	None	5Yr.	\$ 138,708 GF	1985
	#6 of 33	Staples-Energy inefficient doors	76,500	(24,000)	None	3Yr.	76,500 GF	1985
	#7 of 33	Duluth-Heat controls	51,000	(10,200)	None	5Yr.	51,000 GF	1985
	#8 of 33	Dakota County-Boiler	34,127	( 8,500)	None	4Yr.	34,127 GF	1985
	#9 of 33	Bemidji-Vestibule	42,245	( 4,200)	None	10Yr.	42,245 GF	1985
	#10 of 33	916-Vestibule	35,530	( 7,500)	None	5Yr.	35,530 GF	1985
	#16 of 33	Willmar-Energy retrofit	93,500	(40,000)	None	2.5Yr.	93,500 GF	1985
IV. PROGRAM IMPROVEMENT/ EXPANSION	#17 of 33	916-Insulate shop ceilings	169,296	(18,600)	None	9Yr.	169,296 GF	1985
	Category Total			\$ 647,976				
	#15 of 33	Austin-Remodel connecting links	195,287	(12,000)	1,000	30	195,287 B	1985
	#18 of 33	Mpls-Replace aviation training center	1,700,000	( 7,500)	None	18	1,700,000 B	1988-89
	#19 of 33	Hutchinson-Purchase vocational center	637,500	Savings over construction costs/also lease savings	N/A	25	500,000 B	1985
	#20 of 33	Willmar-Agr. Shop & Classrooms	680,000	Some fuel savings	None	--	-0-	
	#21 of 33	Eveleth-Commons, Kitchen, receiving & - Instrumentation	439,450	Increase in utility costs	None	--	439,450 B	1985
	#22 of 33	Duluth-Expand facility	2,125,000	96,000	N/A	--	2,125,000 B	1985
	#23 of 33	Brainerd-Autobody addition	124,010	2,000	None	--	-0-	
	#24 of 33	Anoka-Remodel warehouse of electronics	1,046,356	None	None	30	1,046,356 B	1985
#25 of 33	916-Warehouse space	120,054	None	None	22	120,054 B	1985	
#26 of 33	Mankato-Graphics Arts Classroom and Laboratory	102,000	Small increase in utility	None	22	102,000 B	1985	

AGENCY: Department of Vocational-Technical Education

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
S U M M A R Y	IV. (CONT.)							
	PROGRAM IMPROVEMENT/EXPANSION	#27 of 33	916-Decking-Refrig. and Heating Shop	\$ 195,695	None	None	22	\$ 195,695 B 1985
		#28 of 33	916-Decking-Graphic Arts	73,621	None	None	22	73,621 B 1985
		#29 of 33	916-Decking-Mobile Home Repair Shop	100,589	None	None	22	100,589 B 1985
		#30 of 33	Moorhead-Refrig/Air-Conditioning	303,875	3,108	None	--	-0-
		#31 of 33	Dakota County-Mezzanine for Classrooms and Bookstore	158,100	None	None	20	158,100 B 1985
		#32 of 33	St. Paul-Remodel Pool for Instr.	782,000	(15,000)	None	15	782,000 B 1986-87
		#33 of 33	Alexandria-Classrooms	595,000	10,000	None	15	595,000 B 1986-87
		Category Total	9,378,537					
SUMMARY OF RECOMMENDATIONS RELATING TO F.Y. 1985 REQUEST								
			<u>F.Y. 1985 Request</u>	<u>F.Y. 1985 Recommendation</u>	<u>F.Y. 1986-87 Recommendation</u>	<u>F.Y. 1988-89 Recommendation</u>		
		General Fund-F.Y. 1985	-0-	\$2,201,751	\$ -0-	\$ -0-		
		Bonding-F.Y. 1985	11,580,288	5,056,152	1,377,000	1,700,000		
		TOTAL	\$11,580,288	\$7,257,903	\$1,377,000	\$1,700,000		

AGENCY: Department of Vocational-Technical Education

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y		No detail other than campus location given by the agency. Recommendations are very tentative on these projects. They are given only to get a general feel for the dollars that maybe needed. These are presented in alphabetical order as no priority given by the agency.						
		Alexandria	\$2,640,277	--	--	--	\$ 425,000 B	1986-87
		Anoka	297,779	--	--	--	297,779 B	1986-87
		Austin	680,000	--	--	--	-0-	
		Bemidji	339,082	--	--	--	-0-	
		Canby	115,447	--	--	--	Refer to operating budget R & B	
		Dakota County	922,233	--	--	--	-0-	
		Detroit Lakes	74,800	--	--	--	Refer to operating budget R & B	
		Duluth	1,928,714	--	--	--	-0-	
		East Grand Forks	1,870,000	--	--	--	-0-	
		Eveleth	769,786	--	--	--	-0-	
		Faribault	4,085,100	--	--	--	-0-	
		Granite Falls	207,607	--	--	--	207,607 B	1988-89
		Hibbing	1,855,107	--	--	--	-0-	
		Hutchinson	1,588,918	--	--	--	-0-	
		Jackson	43,860	--	--	--	Refer to operating budget R & B	
		Mankato	3,740,000	--	--	--	3,740,000 B	1988-89
		Moorhead	102,541	--	--	--	102,541 GF	1986-87
		916	1,309,120	--	--	--	-0-	
		Pine City	260,610	--	--	--	260,610 B	1986-87

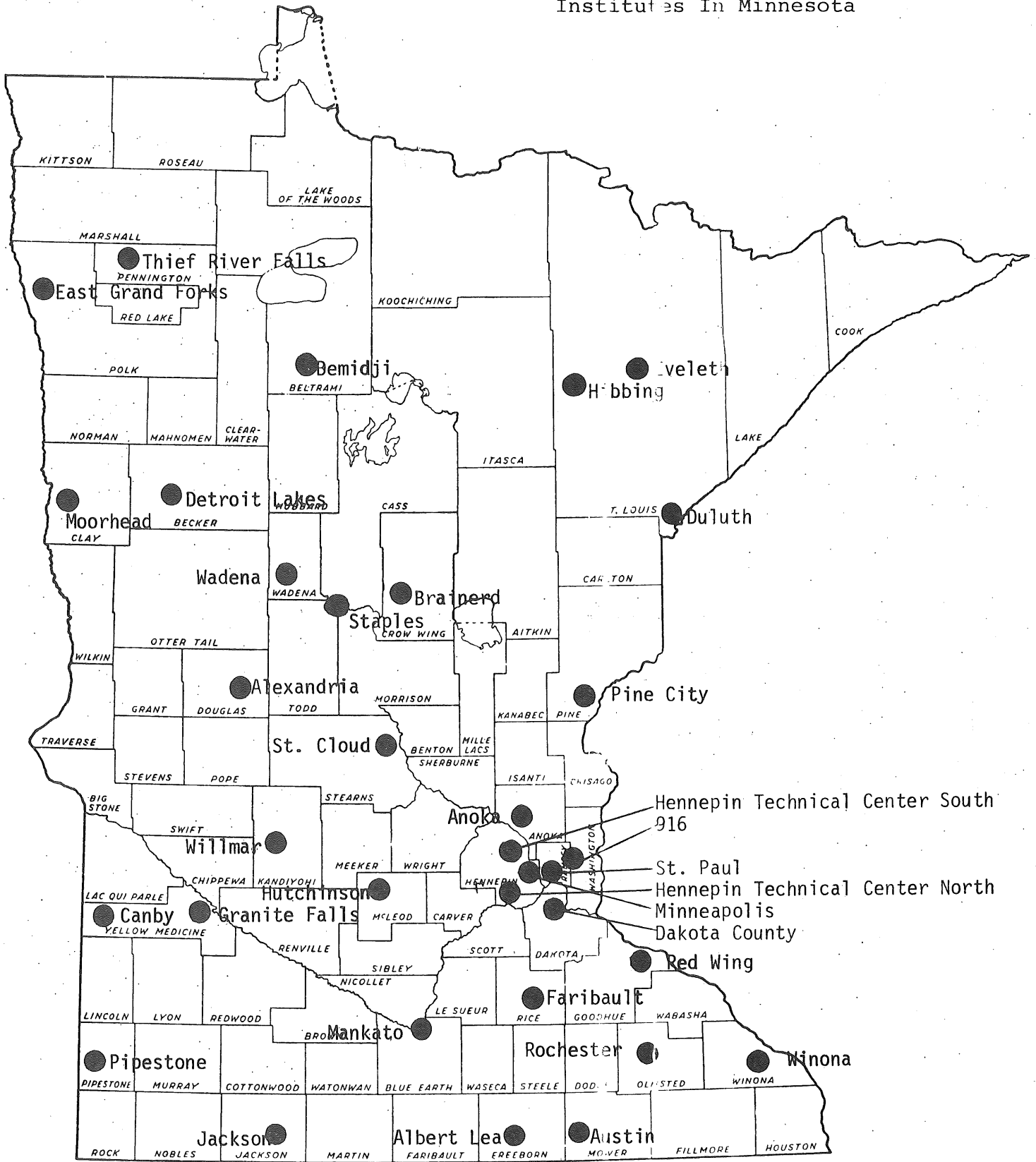
AGENCY: Department of Vocational-Technical Education

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

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Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
		Pipestone	\$ 79,900	--	--	--	Refer to operating budget R & B	
		Rochester	4,170,950	--	--	--	-0-	
		St. Cloud	21,250	--	--	--	Refer to operating budget R & B	
		Staples	357,000	--	--	--	-0-	
		Suburban Hennepin	436,900	--	--	--	-0-	
		Thief River Falls	297,500	--	--	--	68,000 B	1986-87
		Willmar	652,460	--	--	--	-0-	
SUMMARY OF RECOMMENDATIONS RELATING TO F.Y. 1986-87 REQUEST								
			<u>F.Y. 1986-87 Request</u>	<u>F.Y. 1986-87 Recommendation</u>	<u>F.Y. 1988-89 Recommendation</u>			
		General Fund-F.Y. 1986-87	\$ -0-	\$ 102,541	\$ -0-			
		-F.Y. 1985 Carryforward	---	-0-	-0-			
		Bonding-F.Y. 1986-87	29,946,951	1,051,389	3,947,607			
		-F.Y. 1985 Carryforward	---	<u>1,377,000</u>	<u>1,700,000</u>			
		TOTAL	<u>\$29,946,951</u>	<u>\$2,530,930</u>	<u>\$5,647,607</u>			

Area Vocational-Technical  
Institutes In Minnesota



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Canby AVTI, Independent School District 891

Request Title: Completion of roof replacement

Description: The roof replacement allocation of \$84,150 in 1983 fell short of needed funds by \$18,554.00 to complete the job.

Rationale for Project: The roof (not replaced in 1983 because of shortfall in funds) needs replacement. 8,880 square feet.

Changes in Operation Expenses: Will lower cost of the fuel bill. Projected recovery cost 10 years.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request to fully fund the roof replacement partially funded in 1983. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 25,000	\$ 21,250
Non-Building Costs	\$	\$
Architect Fees	\$ 1,750	\$ 1,490
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 26,750	\$ 22,737
Total for this Request Only	\$ 26,750	\$ 22,737
Cost/Gross Square Foot 8,880 square feet	\$ 3.00	\$ 2.55
Cost/Assignable Square Foot	\$	\$
Request	\$	\$
Governor's Recommendation	\$ 26,750	\$ 22,737

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name      STATE DEPARTMENT OF EDUCATION-DIVISION OF VOC. TECH. EDUCATION

Institution      St. Paul Technical Vocational Institute

Request Title:    Asbestos Encapsultion

Description:      Remediation of Asbestos on over 45,000 square feet of  
the lower level ceiling.

Rationale for Project: To eliminate a potentially serious health and  
environmental problem

Changes in Operation Expenses: No change

Explanation of Governor's Recommendation: The Governor concurs with the  
agencies request for this important Life Safety project. Funding is recommended to  
come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 123,415	\$ 104,902.75
Non-Building Costs	\$ 0	\$ 0
Architect Fees	\$ 12,341	\$ 10,489.85
Equipment	\$ 0	\$ 0
Site Work	\$ 0	\$ 0
Other	\$ 6,170.55	\$ 5,245.13
Total Project Cost	\$ 141,926.55	\$ 120,637.73
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ 0	\$ 0
Cost/Assignable Square Foot	\$ 0	\$ 0
Request	\$ 141,926.75	\$ 120,637.73
Governor's Recommendation	\$ 141,926	\$ 120,637

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name      Department of Education  
Institution      Special Intermediate School District 916 AVTI  
Request Title: Asbestos Encapsulation

Description: This building has steel beams and some decking which was sprayed during construction with asbestos materials. The ceilings which are of a permanent type have to be removed to do the encapsulating process which also results in replacement of the ceiling. The fraible asbestos materials are to be encapsulated or removed if found to be loose during encapsulation.

Rationale for Project: The asbestos containing fireproofing is to be encapsulated to help the fireproofing retain its integrity and to prevent a potential release of fibers into the air. The existing 2x2 concealed ceilings are to be removed; the spray fireproofing will then be treated and a new 2x2 lay-in ceiling will be installed.

Changes in Operation Expenses:

NONE

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this important Life Safety project. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 338,937	\$ 288,096
Non-Building Costs	\$	\$
Architect Fees	\$ 18,000.00	\$ 15,300.00
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$356,937.00	\$ 303,396
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$	\$
Cost/Assignable Square Foot	\$	\$
Request	\$ 356,937	\$ 303,396
Governor's Recommendation	\$ 356,937	\$ 303,396



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Duluth Area Vocational Technical Institute

Request Title: Resurface of Parking Lot

Description: Patch and overlay parking lot with 2 inch layer of asphalt.

Rationale for Project: To preserve base of parking lot before it breaks up completely.

Changes in Operation Expenses: No change.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 250,000	\$ 212,500
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 250,000	\$ 212,500
Cost/Gross Square Foot	\$	\$
Request	\$ 250,000	\$ 212,500
Governor's Recommendation	\$ 250,000	\$ 212,500

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Winona Area Vocational Technical Institute

Request Title: Resurface Parking Lot

Description: Patch and cover parking area with a top coat of 2 inches of Asphalt and replace area that was lost to construction.

Rationale for Project: To preserve parking lot base and maintain present parking area.

Changes in Operation Expenses: None

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 180,000	\$ 153,000
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 180,000	\$ 153,000
Total for this Request only	\$	\$
Cost/Gross Square Foot	\$	\$
Request	\$ 180,000	\$ 153,000
Governor's Recommendation	\$ 180,000	\$ 153,000

STATE OF MINNESOTA  
 DEPARTMENT OF FINANCE  
 1984 CAPITAL BUDGET  
 PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Moorhead Area Vocational-Technical Institute

Request Title: Reroofing of 1971 addition -- 31,000 square feet

Description: Reroofing center section of the AVTI plant, including the addition of insulation and replacement of roof-top HVAC units.

Rationale for Project: There would be a considerable savings in heating costs by adding insulation to this area. This section of roof has a number of areas where leakage is occurring. We expect the roof to deteriorate rapidly in the next three to five years. The roof-top HAVC units are a constant source of leakage.

Changes in Operation Expenses: As well as the savings which would be experienced by reducing the annual repairs on the HVAC units, heating costs for this area should be reduced substantially. It is estimated that a savings of \$7,359 per year in operating costs would result from these repairs (April 1982 energy audit + inflation factor) (13.67 years payback).

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this important facilities preservation action. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 205,000.00	\$ 174,250.00
Non-Building Costs	\$	\$
Architect Fees	\$ 20,500.00	\$ 17,425.00
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 225,500.00	\$ 191,675.00
Total for this Request Only	\$ 225,500.00	\$ 191,675.00
Cost/Gross Square Foot	\$ 7.27	\$ 6.18
Cost/Assignable Square Foot	\$ 7.27	\$ 6.18
Request	\$	\$
Governor's Recommendation	\$ 225,500	\$ 191,675

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: St. Paul Technical Vocational Institute

Request Title: Reroofing TVI building

Description: Reroof, insulate, reflash, repair interior and exterior walls of facilities, housing mechanical equipment for building located on roof.

Rationale for Project: Present roof is a flat built-up roof, nineteen years old in a deteriorating state - leaking and causing internal damage and increased energy cost.

Changes in Operation Expenses: Considerable savings in energy costs and damage from leakage to interior of building.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this important facilities preservation action. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 542,000	\$ 460,700
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 542,000	\$ 460,700
Total for this Request Only	\$ 542,000	\$ 460,700
Cost/Gross Square Foot	\$	\$
Cost/Assignable Square Foot	\$	\$
Request	\$ 542,000	\$ 460,700
Governor's Recommendation	\$ 542,000	\$ 460,700

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Department of Education-Vocational Division

Institution: Bemidji Area Vocational-Technical Institute

Request Title: Roof Replacement

Description: Reroof 26,947 square feet of six inches of styrafoam insulation replacing the present two inches of fiberglass.

Changes in Operation Expenses: A decrease in heating costs will occur because of improved insulation.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this important facilities preservation action. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 113,177.00	\$ 96,200.00
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 113,177.00	\$ 96,200.00
Total for this Request Only	\$ 113,177.00	\$ 96,200.00
Cost/Gross Square Foot	\$ 4.20	\$ 4.20
Cost/Assignable Square Foot	\$ 4.20	\$ 4.20
Request	\$	\$
Governor's Recommendation	\$ 113,177	\$ 96,200

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Hutchinson Area Vocational Technical Institute

Request Title: Energy Retrofit

Description: Connect HVAC units from electrical energy source to natural gas in the 1975 addition to the Hutchinson are Vocational Technical Institute.

Rationale for Project: At the present time, the cost of electrical energy is approximately 3 time the cost of natural gas. In the 1975, firm natural gas was not available. Today it is available. See attachment Nelson-Rudie & Associates, Inc. dated May 6, 1978.

Changes in Operation Expenses: Reduce heating costs by an estimated \$30,000.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this energy conservation measure. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 15,250	\$ 12,963
Non-Building Costs	\$	\$
Architect Fees	\$ 9,237	\$ 7,851
Equipment	\$131,699	\$111,394
Site Work	\$	\$
Other	\$ 7,000	\$ 5,950
Total Project Cost	\$163,186	\$138,708
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$	\$
Cost/Assignable Square Foot	\$	\$
Request	\$163,186	\$138,708
Governor's Recommendation	\$ 163,186	\$ 138,708

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Staples Technical Institute

Request Title: Energy Retrofit for North Campus

Description: Replace 20 large overhead doors at North Campus with new energy efficient doors.

Rationale for Project: Large metal skin insulators doors are resulting in excessive energy consumption.

Changes in Operation Expenses: Will lower heating costs in shop areas by approximately one third. Engineers payback estimate 3.2 years.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this energy conservation measure. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 90,000	\$ 76,500
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 90,000	\$ 76,500
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ N/A	\$ N/A
Cost/Assignable Square Foot	\$ N/A	\$ N/A
Request	\$ 90,000	\$ 76,500
Governor's Recommendation	\$ 90,000	\$ 76,500

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Duluth Area Vocational Technical Institute

Request Title: Heat Controls

Description: Install electronic system to monitor heating and ventilation.

Rationale for Project: To save fuel by better controlling the response to changes in demand.

Changes in Operation Expenses: Will decrease fuel costs

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this energy conservation measure. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 60,000	\$ 51,000
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 60,000	\$ 51,000
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$	\$
Request	\$ 60,000	\$ 51,000
Governor's Recommendation	\$ 60,000	\$ 51,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Dakota County Area Vocational Technical Institute

Request Title: Boiler Modification

Description: Remodel Heating System so that the system can be closed down in summer months and hot water will still be available.

Rationale for Project: Energy costs will be reduced considerably

Changes in Operation Expenses:

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this energy conservation measure. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 40,150	\$ 34,127
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 40,150	\$ 34,127
Total for this Request only	\$	\$
Cost/Gross Square Foot	\$	\$
Request	\$ 40,150	\$ 34,127
Governor's Recommendation	\$ 40,150	\$ 34,127

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Bemidji Area Vocational Technical Institute

Request Title: Vestibule

Description: Build an airlock area outside of the front door.

Rationale for Project: To improve comfort of building and reduce heating costs.

Changes in Operation Expenses: Will reduce fuel costs.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this energy conservation measure. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 49,700	\$ 42,245
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 49,700	\$ 42,245
Total for this Request only	\$	\$
Cost/Gross Square Foot	\$	\$
Request	\$ 49,700	\$ 42,245
Governor's Recommendation	\$ 49,700	\$ 42,245

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: 916 Area Vocational Technical Institute

Request Title: Vestibule

Description: Add air lock to east entrance.

Rationale for Project: To make building warmer and free of drafts and save fuel.

Changes in Operation Expenses: Will save fuel.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this energy conservation measure. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 41,800	\$ 35,530
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 41,800	\$ 35,530
Total for this Request only	\$	\$
Cost/Gross Square Foot	\$	\$
Request	\$ 41,800	\$ 35,530
Governor's Recommendation	\$ 41,800	\$ 35,530

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Willmar Area Vocational-Technical Institute

Request Title: Additional Energy Conservation

Description: Installation of roof insulation, energy management systems, ventilation control systems, and optimizers on all boilers as recommended in an updated energy audit by the Robert O. Brown Company.

Rationale for Project: These additional energy conservation efforts to Willmar AVTI Campus buildings would have a payback from six months to just over two years.

Changes in Operation Expenses: These energy modifications will save a significant amount in our annual operating budget.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for these energy conservation measures. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 102,300	\$ 86,955
Non-Building Costs	\$	\$
Architect Fees	\$ 7,700	\$ 6,545
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 110,000	\$ 93,500
Total for this Request Only	\$ 110,000	\$ 93,500
Cost/Gross Square Foot	\$ N/A	\$ N/A
Cost/Assignable Square Foot	\$ N/A	\$ N/A
Request	\$ 110,000	\$ 93,500
Governor's Recommendation	\$ 110,000	\$ 93,500

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Special Intermediate School District 916 AVTI

Request Title: Energy Retrofit - Shop Ceilings

Description: This project is an energy retrofit for insulation of shop area roofs. This would be a sprayed on fire proofing on the bottom of steel deck. Area to be covered would be 72,000 square feet.

Rationale for Project: Insulation known as "Don Spray" would be applied at the rate of 2" to the underside of the roof deck. Purpose of the process would be to conserve on energy losses penetrating through the roof to the outside.

Changes in Operation Expenses: Reduce annual fuel consumption and cost by approximately 18%.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this energy conservation measure. Funding is recommended to come from the General Fund.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 199,172	\$ 169,296
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 199,172	\$ 169,296
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ N/A	\$
Cost/Assignable Square Foot	\$ N/A	\$
Request	\$	\$
Governor's Recommendation	\$ 199,172	\$ 169,296

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Austin Area Vocational-Technical Institute

Request Title: Energy Remodeling and Replacement

Remodel Connecting Links

Description: Replace existing large windows and walls which now enclose linkage between buildings. By enlarging the roof of this area to attach to other existing walls we can eliminate much of this glass area, decrease energy consumption and increase room needed for student breaks and student activities.

Rationale for Project: Present glass windows subject to constant breakage - not by vandalism. The numbers of present windows contribute to large energy loss. Cost of each window is approximately \$750 for labor and material and the present area has 94 of these units.

Changes in Operation Expenses: Reduce energy loss in this area of approximately 60%.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. The combined energy savings, window replacement cost savings and the demonstrated need for the additional space causes the Governor to recommend funding in full. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 212,750	\$ 180,837
Non-Building Costs	\$	\$
Architect Fees	\$ 17,000	\$ 14,450
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 229,750	\$ 195,287
Total for this Request Only	\$ 229,750	\$ 195,287
Cost/Gross Square Foot	\$	\$
Request	\$ 229,750	\$ 195,287
Governor's Recommendation	\$ 229,750	\$ 195,287

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Independent School District No. 423, Hutchinson, MN

Institution: Hutchinson Area Vocational-Technical Institute

Request Title: Building and Site of Former Crow River Vocational Cooperative Center

Description: Purchase of the former Crow River Vocational Cooperative Center Building, (18,000 square feet).

Rationale for Project: It is estimated to construct a site of this size it would cost \$1,297,440. This site could be purchased from Independent School District No. 423. Attached are variable options modifying the construction requests dated September 15, 1983. Hutchinson Area Vocational-Technical Institute, Independent School District No. 423.

Changes in Operation Expenses: No changes from proposed requests.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for purchase of the Crow River Vocational Cooperative Center Building. The savings of the purchase of this building over new construction makes this a very desirable option to exercise. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$	\$
Non-Building Costs	\$	\$
Architect Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$	\$
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$	\$
Cost/Assignable Square Foot	\$	\$
Request	\$ 750,000	\$ 637,500
Governor's Recommendation	\$ 588,235	\$ 500,000

Based on a value to be determined through negotiations between the State of Minnesota and the Hutchinson School District

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Eveleth Area Vocational-Technical Institute

Request Title: 84-85 Construction Project - Phase II

Description: Construction of Common's area, kitchen and receiving area and Industrial Instrumentation Lab.

Rationale for Project: Due to increased enrollment and maximum building utilization it has become necessary to provide additional space for instruction and Support Services. It is apparent our commons area is overcrowded with 4 lunch and coffee breaks and other student related activities which creates scheduling conflicts. During our last construction our receiving area was lost due to its conversion into a boiler room. With additional sections of programs, classrooms and labs are currently being overtaxed.

Changes in Operation Expenses: 5% increase in heat, lights, etc..

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 480,810	\$ 408,688
Non-Building Costs	\$	\$
Architect Fees	\$ 36,190	\$ 30,762
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 517,000	\$
Total for this Request Only	\$ 517,000	\$ 439,450
Cost/Gross Square Foot	\$ 92.32	\$
Cost/Assignable Square Foot	\$	\$
Request	\$	\$
Governor's Recommendation	\$ 517,000	\$ 439,450



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Independent School District No. 709, Duluth, Minnesota

Institution: Duluth Area Vocational-Technical Institute

Request Title: Expansion for Electronics, Health, Data Processing and Business

Description: This request will provide space for the consolidation of consolidation of two major departments-Health Occupations and Business Occupations. In Health Occupations (enrollments 189) emphasis will be on classroom laboratory space for Occupational Therapy Assistant, Licenses Practical Nurse and Medical Lab Technician programs. In Business Occupation (enrollments 293 students) emphasis will be on classroom laboratory space for instruction in the Modern Electronic office, including data processing and word processing. Adequate space will be made available for the Electronics program (enrollment 95 students) by remodeling existing space.

Rationale for Project: The Duluth AVTI was built in 1968. The facility has never been expanded. Outside accrediting agencies have advised on numerous occasions that program space is inadequate. Although our day-school programs operate from 7 a.m. to 7 p.m., we are still unable to provide adequate instructional space for students. These areas are also extensively utilized for adult vocational programs from 7 p.m. to 10 p.m. and on many weekends. This request will provide critically needed space for programs in three of the most overcrowded departments.

Changes in Operation Expenses: \$96,000 estimated

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. Maximum utilization of the facility, with demonstrated overcrowding, shows a strong need for additional space in this institute. Economic conditions in Duluth make the AVTI a much needed resource in its community. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 2,325,000	\$ 1,976,250
Non-Building Costs	\$	\$
Architect Fees (8%)	\$ 175,000	\$ 148,750
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 2,500,000	\$ 2,125,000
Total for this Request Only	\$ 2,500,000	\$ 2,125,000
Cost/Gross Square Foot (30,000 Sq. Ft)	\$ 83.33	\$ 70.83
Cost/Assignable Square Foot	\$	\$
Request	\$ 2,500,000	\$ 2,125,000
Governor's Recommendation	\$ 2,500,000	\$ 2,125,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Anoka AVTI

Request Title: Remodeling to provide Electronic Labs, Food Service preparation and serving, Rest Rooms, and Instructional Staff Offices.

Description: Remodel existing warehouse space in present building to provide adequate Lab space for present Electronics program enrollment. Remodel present space occupied by Electronics program to provide Food Service preparation and serving line area for entire student body. Additional rest rooms near Student Center, office space for Instructional Staff.

Rationale for Project: See Attached

Changes in Operation Expenses: None

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. Enrollment growth and specific program demands make it necessary to do this remodeling now. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 1,070,442	\$ 909,875
Non-Building Costs	\$	\$
Architect Fees & Contingency	\$ 160,566	\$ 136,481
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$	\$
Total for this Request Only	\$ 1,231,008	\$1,046,356
Cost/Gross Square Foot	\$	\$
Cost/Assignable Square Foot	\$ 76.93	\$ 65.39
Request	\$	\$
Governor's Recommendation	\$ 1,231,008	\$ 1,046,356

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Special Intermediate School District 916 AVTI

Request Title: Warehouse Space

Description: This building would be a warehouse for maintenance and custodial supplies, insulated and attached to the main campus building located in the area of the shipping/receiving entrance. Construction would be consistent with the main building which is cement blocks with a brick face. Total area would be 2,400 square feet.

Rationale for Project: Presently, we have no space available for temporary storage of equipment, custodial supplies and paper supplies which are purchased on a volume basis. The lower level hallway is currently used. The State Fire Marshall has warned against this type of usage. Recommendation is construction of a warehouse.

Changes in Operation Expenses: None

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for construction of warehouse space. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 132,000	\$ 112,200.
Non-Building Costs	\$	\$
Architect Fees	\$ 9,240	\$ 7,854
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 141,240	\$ 120,054
Total for this Request Only	\$ 141,240	\$ 120,054
Cost/Gross Square Foot	\$ 58.85	\$ 50.02
Cost/Assignable Square Foot	\$	\$
Request	\$	\$
Governor's Recommendation	\$ 141,240	\$ 120,054

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Mankato Area Vocational-Technical Institute

Request Title: Graphic Arts Classroom and Lab

Description: New construction of approximately 1800 square feet to house existing post-secondary Graphic Arts classroom and lab. Structure to be attached to the west side of main building adjacent to the existing Graphic Arts facilities.

Rationale for Project: Mankato AVTI is presently operating its Graphic Arts in very crowded facilities. The enrollment and placement has been good for this program and is recognized for its excellence in providing a well-rounded pre-employment training program. The shop facilities are crowded to the point of approaching an unsafe condition.

Changes in Operation Expenses: None (Small additional amount for heating, ventilation and electricity.)

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. Student demand and placement rates indicate a strong program. Demonstrated overcrowding in the classroom and lab indicates a need for expansion of program space. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST (100%)</u>	<u>STATE COST (85%)</u>
Land Acquisition	\$	\$
Construction	\$ 110,000	\$ 93,500
Non-Building Costs	\$	\$
Architect Fees	\$ 10,000	\$ 8,500
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 120,000	\$ 102,000
Total for this Request Only	\$ 120,000	\$ 102,000
Cost/Gross Square Foot	\$ 66.67	\$ 56.67
Cost/Assignable Square Foot	\$ 76.92	\$ 65.38
Request	\$ 120,000	\$ 102,000
Governor's Recommendation	\$ 120,000	\$ 102,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Special Intermediate School District 916 AVTI

Request Title: Decking - Refrigeration and Heating Shops

Description: This project is to build a second floor over the Refrigeration and Heating shop area by decking Rooms 112 and 114. The new area will have a total of 3,312 square feet.

Rationale for Project: Additional shop space is needed for the Heating, Air Conditioning and Refrigeration and Major Appliance Repair students. 65 students are in these two programs and an additional 50 related students are served from two other programs. The new decking area will decrease the student overlead of shop areas and provide more lab stations.

Changes in Operation Expenses: This additional floor space would not require any added cost for heating or cooling of the area.

Explanation of Governor's Recommendation: The Governor concurs with the agencies request for this second floor decking project. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 211,200	\$ 179,520
Non-Building Costs	\$	\$
Architect Fees	\$ 19,030	\$ 16,175
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 230,230	\$ 195,695
Total for this Request Only	\$ 230,230	\$ 195,695
Cost/Gross Square Foot	\$ 69.51	\$ 59.08
Cost/Assignable Square Foot	\$	\$
Request	\$ 230,230	\$ 195,695
Governor's Recommendation	\$ 230,230	\$ 195,695

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Special Intermediate School District 916 AVTI

Request Title: Decking - Graphic Arts

Description: This proposal is to deck the second floor over the back half of Room 128, Graphic Arts shop. This new area would have a total of 1,204 square feet.

Rationale for Project: This additional space will be used for the 35 TV and AV Production students and technicians. School-wide production facilities are inter-mixed with instructional facilities on two separate floors. The plan is to bring all production and AV teaching to the second floor. The small TV studio presently used will be utilized for school-wide AV equipment repair.

Changes in Operation Expenses: None

Explanation of Governor's Recommendation: The Governor concurs with the agencies request to deck the second floor over the graphic arts shop. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$ 79,464	\$ 67,544
Non-Building Costs	\$	\$
Architect Fees	\$ 7,150	\$ 6,077
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$ 86,614	\$ 73,621
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ 74.94	\$ 63.70
Cost/Assignable Square Foot	\$	\$
Request	\$	\$
Governor's Recommendation	\$ 86,614	\$ 73,621

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Department of Education

Institution: Special Intermediate School District 916 AVTI

Request Title: Decking - Room 108

Description: This project is to build a second floor over Room 108, Mobile Home Repair Shop, for instruction of Cleaning and Care and Housekeeping Aide program. The new area would have a total of 1,645 square feet.

Rationale for Project:

The Housekeeping Aide program is presently taught in a mobile home parked next to the 916 building. The city of Mahtomedi does not want 916 to continue to use the mobile home as a classroom. This decking project will provide the space needed to bring the Housekeeping Aide program into the 916 building and share facilities with the Building Cleaning and Care program.

Changes in Operation Expenses:

None

Explanation of Governor's Recommendation: The Governor concurs with the agency request which will eliminate the need for a temporary mobile home classroom and bring the housekeeping aide program into the main building. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$	\$
Construction	\$108,570	\$ 92,284
Non-Building Costs	\$	\$
Architect Fees	\$ 9,771	\$ 8,305
Equipment	\$	\$
Site Work	\$	\$
Other	\$	\$
Total Project Cost	\$118,341	\$100,589
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ 71.94	\$ 61.15
Cost/Assignable Square Foot	\$	\$
Request	\$	\$
Governor's Recommendation	\$ 118,341	\$ 100,589

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State Department of Education

Institution: Dakota County Area Vocational-Technical Institute  
Intermediate District No. 917

Request Title: Add Mezzanine for Classrooms and Bookstore

Description:

Construct a 40 x 48 mezzanine in the west two-story mall to provide room for a bookstore and five classrooms. (Approximately 2,000 square feet per floor)

Rationale for Project:

The educational program needs in the west portion of the building need additional classroom space to support lab programs conducted in the areas. High technology areas, such as data processing and word processing, have grown in enrollment and need classroom space. The present bookstore space is too small to serve over 2,000 students a year and relocation will provide one additional classroom.

Changes in Operation Expenses: None

Explanation of Governor's Recommendation: The Governor concurs with the agencies request. Funding is recommended to come from the sale of bonds.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$160,000.00	\$136,000.00
Non-Building Costs	\$	\$
Architect Fees	\$ 16,000.00	\$ 13,600.00
Equipment	\$ 10,000.00	8,500.00
Site Work	\$ -0-	\$ -0-
Total Project Cost	\$186,000.00	\$158,100.00
Total for this Request Only	\$186,000.00	\$158,100.00
Cost/Gross Square Foot	\$ 48.44	\$ 41.15
Cost/Assignable Square Foot	\$ 48.44	\$ 41.15
Request	\$	\$
Governor's Recommendation	\$ 186,000	\$ 158,100







**DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget**

<b>AGENCY:</b> Community College System	<b>CAPITAL BUDGET OFFICER:</b> Eldon C. Everetts	<b>PHONE:</b> (612) 295-3759
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**AGENCY MISSION STATEMENT:**  
 The mission of each of the eighteen Community Colleges is to provide a comprehensive educational program that will meet the changing needs of youth and adults on a full-time or part-time basis. Educational opportunities are provided in continuing education, one and two-year associate degree liberal arts training that is transferrable to four-year institutions, and a program of community service activities such as clinics, forums, concerts, exhibits, etc. is provided the residents of the area in which each college is located. Curricular and extra-curricular programs are available in the fine arts, and each college has developed intramural and intercollegiate sports programs for men and women emphasizing lifetime activities.

- AGENCY INSTITUTIONS:**
- |                                    |                                |                                  |                 |
|------------------------------------|--------------------------------|----------------------------------|-----------------|
| 1. Anoka-Ramsey-Coon Rapids        | e. Vermilion-Ely               | 5. Inver Hills-Inver Grove Hgts. | 11. Willmar     |
| 2. Arrowhead Region                | 3. Austin                      | 6. Lakewood-White Bear Lake      | 12. Worthington |
| a. Hibbing                         | 4. Clearwater Region           | 7. Minneapolis                   |                 |
| b. Itasca-Grand Rapids             | a. Brainerd                    | 8. Normandale-Bloomington        |                 |
| c. Mesabi-Virginia                 | b. Fergus Falls                | 9. North Hennepin-Brooklyn Park  |                 |
| d. Rainy River-International Falls | c. Northland-Thief River Falls | 10. Rochester                    |                 |

	Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U	I. SUPPLEMENTAL OR PRIOR COMMITMENTS	#8 of 16	Minneapolis-Library, Classroom, College Center and Fine Arts Bldg.	\$13,215,450	\$ 52,100	None	35	\$13,215,450 B	1985
M M A R Y	II. FACILITY INTEGRITY/ LIFE SAFETY	#1 of 16	Systemwide-Roof Repair/Replacement	225,000	Small Savings	None	--	225,000 GF	1985
		#2 of 16	Systemwide-Hazardous Chemical	336,000	None	None	--	336,000 GF	1985
		#3 of 16	Systemwide-Emergency Lighting	158,950	None	None	--	153,950 GF	1985
		#4 of 16	Normandale/Inver Hills-PCB Transformers	173,200	None	None	--	178,200 GF	1985
		#5 of 16	Systemwide-Asbestos Fiber Removal	769,295	None	None	--	769,295 GF	1985
		#6 of 16	Systemwide-Road & Parking Lot Repair	779,300	Some Repair Savings	None	--	450,000 GF	1985
		#7 of 16	Inver Hills-Repair Brick-Paver Side-walk	132,400	(2,000)	None	--	132,400 GF	1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Community College System

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	II. (CONT.) FACILITY INTEGRITY/ LIFE SAFETY	#16A of 16 Systemwide-Repair, Replacement, Betterment Category Total	\$2,784,057 \$5,363,702	Undetermined	Undetermined	--	Refer to operating budget R & B	
	III. ENERGY CONSERVATION	#16B of 16 Systemwide-Repair, Replacement and Betterment (Energy)	962,658	(250,000)	None	4Yr.	\$ 876,259 GF	1985
	IV. PROGRAM IMPROVEMENT EXPANSTON	#9 of 15 Anoka/Ramsey-Library, College Center Classrooms & Physical Education	2,425,900	52,500	None	32	2,425,900 B	1985
		#10 of 15 North Hennepin-Business Technology Building & Physical Education	4,002,650	84,300	None	19	250,000 B 3,752,650 B	1986-87 1988-89
		#11 of 15 Rainy River-College Center Physical Education	2,173,510	14,280	None	17	2,173,510 B	1988-89*
		#12 of 15 Vermilion-College Center & Physical Education	1,916,188	15,655	None	17	1,916,188 B	1988-89*
		#13 of 15 Northland-College Center and Physical Education	1,397,650	10,220	None	17	1,397,650 B	1988-89*
		#14 of 15 Itasca-Library, College Centers Classrooms & Physical Education	3,766,840	(10,000)	None	28	175,000 B 3,591,840 B	1985 1986-87
		#15 of 15 Rochester-Physical Education and Classroom Category Total	1,570,390 \$17,253,128	12,740	None	--	-0-	

SUMMARY OF RECOMMENDATIONS RELATING TO F.Y. 1985 REQUEST

	F.Y. 1985 Request	F.Y. 1985 Recommend.	F.Y. 1986-87 Recommend.	F.Y. 1988-89 Recommend.
General Fund	\$ -0-	\$ 3,126,103	\$ -0-	\$ -0-
Bond	36,794,938	15,816,350	3,841,840	9,239,998
TOTAL	\$36,794,938	\$18,942,453	\$3,841,840	\$9,239,998

\*Recommendations are made for these campus completion efforts contingent on the results of the Anderson Commission, the AVTI/CCS cooperative planning and the effects of the systems regional consolidation efforts indicating a need for these facilities.

AGENCY: Community College System

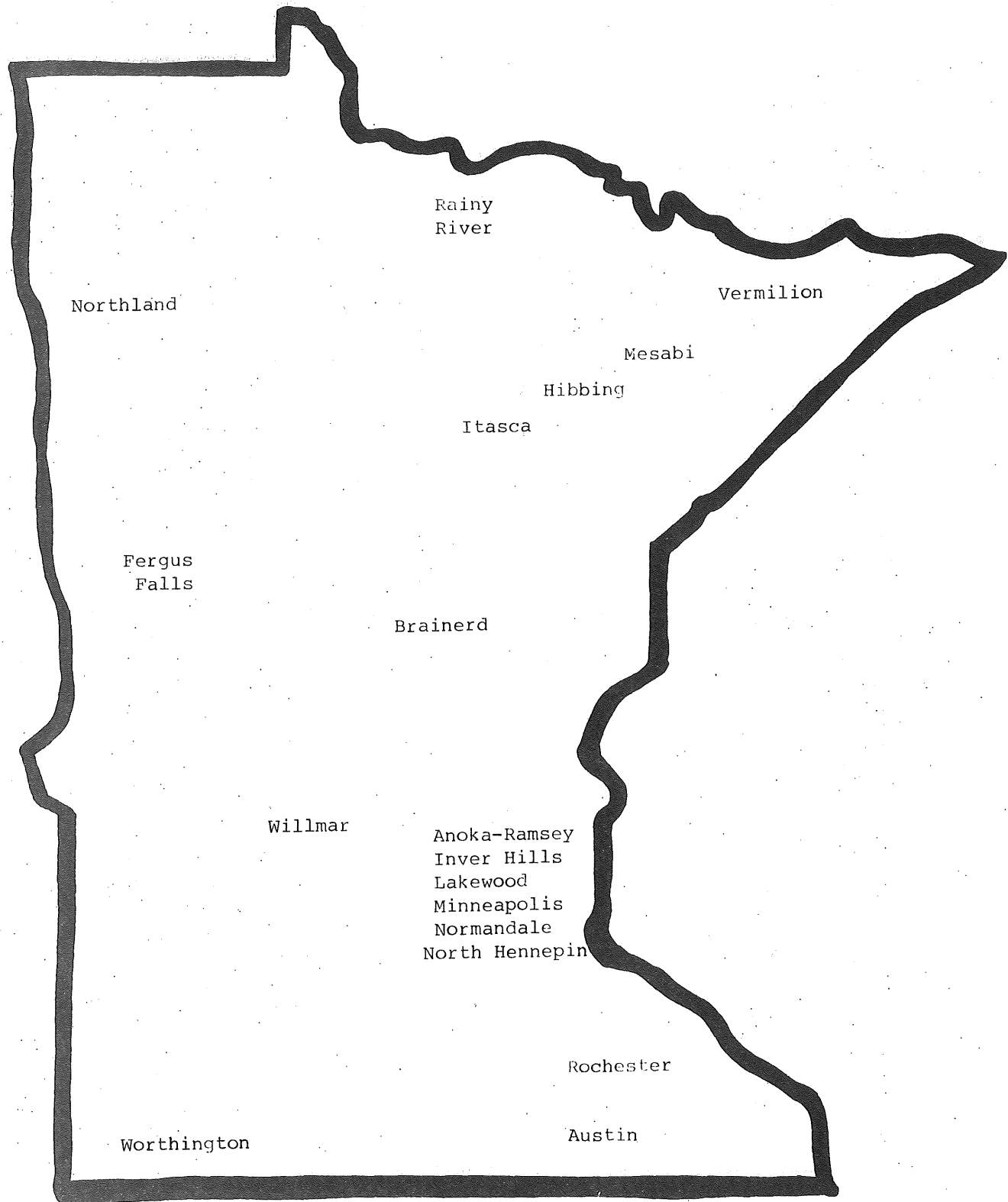
DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

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Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount Fiscal Year
II. FACILITY INTEGRITY/ LIFE SAFETY	#1 of 5	Systemwide-Roof Repair/ Replacement	200,000	--	--	--	\$ 200,000 GF 1986-87
	#2 of 5	System-Road & Parking Lot Repair	299,240	--	--	--	450,000 GF 1986-87
	#5 of 5	Systemwide-Repair, Replacement, Betterment	2,185,400	--	--	--	Refer to operating budget R & B
IV. PROGRAM IMPROVEMENT/ EXPANSION	#3 of 5	Inver Hills-Physical Education and Classroom	2,330,635	--	--	15	-0-
	#4 of 5	Fergus Falls-College Center and Physical Education	1,750,000	--	--	15	-0-

SUMMARY OF RECOMMENDATIONS RELATING TO F.Y. 1986-87 REQUEST

	F.Y. 1986-87 Request	F.Y. 1986-87 Recommendation	F.Y. 1988-89 Recommendation
General Fund-F.Y. 1986-87	-0-	\$ 650,000	\$ -0-
-F.Y. 1985 Carryforward	---	-0-	-0-
Bonding-F.Y. 1986-87	7,305,325	-0-	-0-
-F.Y. 1985 Carryforward	---	3,841,840	9,239,998
TOTAL	\$7,305,325	\$4,491,840	\$9,239,998



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
POPULATION DATA SUMMARY

Institution	1978		1980		1982		(HECB High and Low Average) 1987		(HECB High and Low Average) 1992	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Anoka-Ramsey	1,673	135.99	2,093	158.00	2,679	178.6	2,340	179	2,241	179
East Central	Included Above									
Arrowhead	See Below For Clientele					5		5		5
Hibbing	517	56.63	464	55.80	561	52.8	470	53	424	53
Itasca	515	52.48	568	71.71	665	75.4	546	64	500	64
Mesabi	589	55.34	601	55.15	575	53.2	487	53	440	53
Rainy River	330	38.60	332	38.66	362	38.7	289	38	262	38
Vermilion	347	35.79	412	39.53	523	43.3	399	43	350	43
Austin	738	74.02	707	67.46	736	67.9	625	68	570	68
Brainerd	473	48.06	548	53.26	526	49.0	435	49	414	49
Fergus Falls	499	54.70	498	52.41	516	52.5	453	52	430	52
Inver Hills	1,683	137.75	1,833	151.49	1,962	155.3	1,968	155	1,888	155
Lakewood	2,040	154.29	2,156	160.01	2,612	179.4	2,462	179	2,306	179
Minneapolis	1,310	125.80	1,666	137.84	2,115	169.2	1,968	169	1,802	169
Normandale	3,278	234.94	3,374	242.21	3,990	258.4	3,412	258	3,164	258
North Hennepin	2,502	187.93	2,528	199.19	2,997	206.5	2,867	206	2,682	206
Total	(See Next Page)									

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
POPULATION DATA SUMMARY

Institution	<u>1978</u>		<u>1980</u>		<u>1982</u>		(HECB High and Low Average) <u>1987</u>		(HECB High and Low Average) <u>1992</u>	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Northland	370	36.97	399	39.92	421	42.7	309	43	286	43
Rochester	2,286	176.98	2,080	170.68	2,411	174.1	1,970	174	1,844	174
Willmar	706	57.68	749	58.99	748	64.7	606	65	570	65
Worthington	413	51.01	446	49.44	481	53.8	392	54	372	54
<b>Total</b>	<u>20,269</u>	<u>1,714.96</u>	<u>21,454</u>	<u>1,801.75</u>	<u>24,880</u>	<u>1,920.5</u>	<u>21,998</u>	<u>1,907</u>	<u>20,545</u>	<u>1,907</u>



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: Minneapolis Community College

Request Title: Library, Classroom, College  
Center, and Fine Arts Buildings

Description:

(See Attached)

Estimated Costs:

Land Acquisition	\$
Construction	\$ 12,341,650
Non-Building Costs	\$ 873,800
Architect Fees	\$ 340,730
Equipment	\$
Site Work	\$ 411,600
Other	\$ 121,470
Total Project Cost	\$ 13,215,450
Total for this Request Only	\$ 13,215,450
Cost/Gross Square Foot	\$
Remodeling -	\$ 33.00
New Construction -	\$ 119.50
Cost/Assignable Square Foot	\$
Remodeling -	\$ 55.75
New Construction -	\$ 178.40
Governor's Recommendation	\$13,215,450

Rationale for Project:

(See Attached)

Changes in Operating Expenses:

Increased expenses for physical plant operations will be approximately \$44,600 for custodial salaries. There will be an increase in utility costs of approximately \$7,338 but this cost will be reduced when all construction is completed because of the improvement in building efficiency.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for full funding of the Phase IV and Phase V construction which has been delayed since 1979 when planning funds were appropriated. Funding is recommended to come from the sale of bonds.

Description:

This request is for funds to complete construction of all facilities following the master plan that was developed for this college from a 1976 Legislative appropriation. Phases I, II, and III of this plan were construction from a 1971 and a 1978 appropriation. Construction documents for Phase IV and schematic plans for Phase V have been completed from a 1979 appropriation for this purpose. Facilities that will be included are a new library, some additional classrooms and college center space, faculty offices, a fine arts building, remodeling of the existing library into classrooms, a skyway connection to the Minneapolis Technical Institute, the demolition of Memorial and Moyer Halls, and the completion of site development.

Rationale for Project:

In 1969 the State of Minnesota purchased the buildings and the City of Minneapolis purchased the site of the Northwestern Bible College to become the site of the Minneapolis Community College. The buildings that were on the site at the time of purchase consisted of three (3) dormitories that were built in 1906, a classroom/science building (Memorial Hall) that was built in 1947, a gym (Moyer Hall) that was built in 1947, and a Library building built in 1962. Since this acquisition, another floor of classrooms (Phase I) was added to the library in 1970, the three (3) dormitories were razed, a classroom/science building (Phase II), was built in 1978. A gym and one skyway connection to the Minneapolis Technical Institute were completed in 1980. Beginning with the 1979 Legislative session, funds have been requested to complete the construction of Phases IV and V which will complete this campus.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: SYSTEM-WIDE

Request Title: Replace Leaking Roofs and  
Repair all Leaking Membranes

Description:

Funds are requested to repair or replace leaking roofs, and to repair other membrane leaks. Roof leaks that have developed since the 1983 request include the fine arts building at Worthington and the Paulucci Planetarium at Hibbing. The leaking membranes include the concrete walkway at Anoka-Ramsey, and the brick walls at Austin, Hibbing, Northland (Thief River Falls), and Rochester.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 200,250
Non-Building Costs	\$ 24,750
Architect Fees	\$ 22,500
Equipment	\$
Site Work	\$
Other	\$ 2,250
Total Project Cost	\$ 225,000
Total for this Request Only	\$ 225,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 225,000

Rationale for Project:

(See Attached)

Changes in Operating Expenses:

There will be a reduction in the energy consumption costs on those campuses where wet insulation is replaced.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this important facilities preservation action. Funding is recommended to come from the General Fund.

Rationale For Project:

The lower roof of the fine arts building at Worthington has no roof drains. Water accumulation has penetrated the membrane and damaged the insulation as well as the roof membrane. The Planetarium at Hibbing has a sheetmetal roof but it has leaked at the peak of the roof ever since it was installed. The construction contractor has returned to this job each time he has been called to repair the leaks, however, his efforts have been unsuccessful.

The leaking concrete deck at Anoka-Ramsey has leaked ever since it was built in 1967. Water penetration has damaged ceiling tile, carpeting and rendering the space under the deck difficult to use.

All of the leaking brick walls of the colleges previously listed require sealing every ten to twelve years.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: SYSTEM-WIDE

Request Title: Remodel Hazardous Chemical Storage

Description:

This request is for funds to remodel existing chemical storage areas or construct new space in those colleges that do not meet the code requirements for the handling and storage of hazardous chemicals.

Rationale for Project:

An architectural firm was hired in the spring of 1983 to review the code requirements for hazardous chemical storage and determine the building modifications necessary at Mesabi Community College to meet these requirements. The results of this study and subsequent remodeling has served as a guide to determine the estimated costs of building modifications that are necessary on twelve (12) Community College campuses to meet the code requirements for hazardous chemical storage.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this important life safety project. Funding is recommended to come from the General Fund.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 300,000
Non-Building Costs	\$
Architect Fees	\$ 36,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 336,000
Total for this Request Only	\$ 336,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$ 167.00
Governor's Recommendation	\$ 336,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: SYSTEM-WIDE

Request Title: Install Emergency Lighting

Description:

This request is for funds to add the necessary circuitry, night lights, exit signs, and emergency lights to meet all code requirements.

Rationale for Project:

(See Attached)

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this important Life Safety project. Funding is recommended to come from the General Fund.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 144,500
Non-Building Costs	\$
Architect Fees	\$ 14,450
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 158,950
Total for this Request Only	\$ 158,950
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$ .09 (Const. Only)
Governor's Recommendation	\$ 158,950

Rationale For Project:

An electrical engineering firm was hired in the spring of 1983 to review the electrical, fire, and life safety emergency lighting code requirements at North Hennepin Community College because this college was cited by the Occupational Safety and Health Division for non-compliance with their lighting system. The consultant was to determine the electrical modifications and subsequent expenditures necessary to meet all the applicable code requirements. The results of this study and building modifications has served as a guide to determine the estimated costs of electrical modifications on the remaining seventeen (17) Community College campuses to meet emergency lighting code requirements.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: Normandale and Inver Hills  
Community Colleges

Request Title:  
Replace PCB Equipment

Description:

Funds are requested to replace five (5) electrical transformers at Normandale that are cooled with a polychlorinated biphenyl (PCB) fluid and Inver Hills has one capacitor that has PCB as a coolant.

Rationale for Project:

Polychlorinated biphenyl is extremely hazardous to humans in even small amounts. One of the prime sources of PCB contamination is through leakage and accidental spillage from electrical power transformers, capacitors, and switch gear. The cleanup of such leakage or spills is very time consuming and expensive. It would be safer and much less costly to replace all PCB contaminated equipment prior to any leakage of the coolant.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this important life safety project. Funding is recommended to come from the General Fund.

Estimated Costs:

Land Acquisition		\$
Construction		\$
Non-Building Costs		\$ 178,200
Architect Fees	\$ 16,200	
Equipment	\$ 162,000	
Site Work	\$	
Other	\$	
Total Project Cost		\$ 178,200
Total for this Request Only		\$ 178,200
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$
Governor's Recommendation		\$ 178,200



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: SYSTEM-WIDE

Request Title: Remove Hazardous Asbestos  
Fibers

Description:

(See Attached)

Rationale for Project:

(See Attached)

Estimated Costs:

Land Acquisition	\$
Construction	\$ 711,945
Non-Building Costs	\$
Architect Fees	\$ 57,350
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 769,295
Total for this Request Only	\$ 769,295
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$ 3.05
Governor's Recommendation	\$ 769,295

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this important life safety project. Funding is recommended to come from the General Fund.

Description:

All of the ceilings in Phase I construction at Hibbing Community College which includes approximately 39,527 net square feet were sprayed with a friable fireproofing material that contains from 2 to 5 percent chrysotile asbestos. The multi-purpose room in the gym at the Itasca Community College campus has approximately 1,457 net square feet of ceiling that was sprayed with a friable material containing 1 to 3 percent asbestos fibers. And, Phases I and III construction at Lakewood Community College has approximately 211,000 net square feet of ceiling that contains from 5 to 20 percent chrysotile asbestos. According to the United States Environmental Protection Agency, there is no safe level of exposure nor is it possible to confidently estimate the exact degree of risk associated with low level exposure to asbestos. However, the degree of risk is exceedingly greater for the custodial staff because they are required to clean up the friable asbestos material that has fallen from the ceilings to the tops of desks and to the floor on a daily basis.

Rationale For Project:

Removal of the asbestos is necessary to protect the health of the maintenance personnel and other staff members that are exposed to the fibers on a daily basis. The United States Environmental Protection Agency and the Minnesota Pollution Control Agency recommend that corrective action be taken wherever chrysotile asbestos exists.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: SYSTEM-WIDE

Request Title: Repair of Roads and Parking  
Lots

Description:

Funds are requested to repair the roads and parking lots at the following colleges: Anoka-Ramsey (Coon Rapids), Brainerd, Fergus Falls, Itasca (Grand Rapids), Mesabi (Virginia), Normandale (Bloomington), Rainy River (International Falls), Rochester, Willmar, and Worthington. There is a total of 219,207 square yards of surface that needs repair which will involve a minimum of a sealcoat to a maximum of complete removal, new base, and a two inch lift.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 694,020
Non-Building Costs	\$ 85,780
Architect Fees	\$ 77,980
Equipment	\$
Site Work	\$
Other	\$ 7,800
Total Project Cost	\$ 779,800
Total for this Request Only	\$ 779,800
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$450,000

Rationale for Project:

The roads and parking lots have deteriorated beyond patching. The bitumen that binds the aggregate has worn leaving exposed and loose aggregate, alligating exists and potholes are developing in larger and larger numbers. Without some maintenance these roads and parking lots could deteriorate to the state where complete replacement will be necessary.

Changes in Operating Expenses:

Operating expenses will be reduced because repair will not be needed.

Explanation of Governor's Recommendation:

The Governor recommends \$450,000 for the repair of roads and parking lots. This divides the six year request for this item equally between this and the next two bienniums. Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: Inver Hills Community College

Request Title: Repair Brick-paver Sidewalks

Description:

Remove all spalled, cracked, broken, loose, and heaved brick-pavers and resurface the center court area sidewalk between the library, science, and fine arts buildings.

Rationale for Project:

The architectural firm that designed and supervised the installation of the brick-pavers in the center court area between buildings was hired during the summer of 1983 to review the conditions of the brick-pavers and recommend corrective action. The condition of these brick-pavers is worsening so that it is dangerous for students and staff to walk between buildings. The consultant has recommended the area be reduced and exposed aggregate concrete be used to replace all the brick-pavers.

Changes in Operating Expenses:

This repair will reduce the plant operation expenses by approximately \$2,000 per year.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request. Funding is recommended to come from the General Fund.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 123,000
Non-Building Costs	\$
Architect Fees	\$ 8,700
Equipment	\$
Site Work	\$
Other	\$ 700
Total Project Cost	\$ 132,400
Total for this Request Only	\$ 132,400
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$132,400

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: SYSTEM-WIDE

Request Title: Repair, Replacement, and  
Betterment

Description:

This request is for funds to improve the energy efficiency of specific colleges based upon energy audits, to repair buildings, boilers, windows, walks, exterior lighting, gym floors, and tennis courts, to replace worn carpeting and gym lockers, to remodel space that was used temporarily until new construction could be completed that permanently housed the classes and activities conducted in the temporary space, to provide new parking facilities where needed, to finish the installation of irrigation systems, and, to complete the landscaping and signage on all college campuses.

Estimated Costs:

Land Acquisition	\$
Construction	\$1,076,315
Non-Building Costs	\$2,670,400
Architect Fees	\$ 299,700
Equipment	\$
Site Work	\$ 598,150
Other	\$1,772,550
Total Project Cost	\$3,746,715
Total for this Request Only	\$3,746,715
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 876,258

Rationale for Project:

(See Attached)

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor recommends funding for energy automation projects not included in the Department of Administration energy request. These projects have a 3 to 4 year payback. It is suggested that the agency incorporate the balance of this request into its operating budgets-repair and betterment request. Funding is recommended to come from the General Fund.

Rationale For Project:

The 1978 Legislature appropriated funds to the Department of Administration to add building systems automation at all metropolitan area colleges except Minneapolis. Because of the lack of sufficient funds, only Lakewood received a complete automation system. Part of this request is for funds to complete all metropolitan area colleges, and all other Community Colleges that are not automated. Colleges that have no automation include Austin, Fergus Falls, Minneapolis, Northland, Rainy River, Vermilion, Willmar, and Worthington. The installation cost will be recovered from energy savings in less than four (4) years. Other energy items include the installation of turbulators that are guaranteed to pay for the installation costs from energy savings in less than three (3) years. And, four (4) colleges have building entries that do not have vestibules that waste a great deal of energy. Funds are requested to build these vestibules.

Included in this request is the cost to re-tube boilers, replace thermopane windows that have lost their seal, repair and rewire exterior lighting to improve the effectiveness and efficiency of operation, to refinish tartan gym floors that require refinishing approximately every eight (8) years, and, repair and resurface tennis courts that require repair approximately every nine (9) years.

The number of years carpeting will last before replacement is necessary varies from college to college. This request includes the replacement of carpeting on eleven (11) campuses that was installed from thirteen to sixteen years ago.

Betterment projects that are included in this request are remodeling, additional parking, completion of irrigation systems, master planning of landscaping, and, signage. Most of the Community College campuses were built in phases during the years from 1967 to 1979 and many times general classrooms and multi-purpose spaces had to be used for special uses until the next phase of construction was completed that provided new space for the specialized activities. This request includes funds to remodel all of the temporary space which new construction has rendered obsolete and no longer usable without remodeling. The new parking needs at Anoka-Ramsey, Inver Hills, Lakewood, and North Hennepin are based upon the existing and the average of the Higher Education Coordination Board's high and low enrollment projections for 1987.

Irrigation systems have been started at Brainerd, Lakewood, Normandale, North Hennepin, Rochester, and Worthington. Included in this request are funds to complete these systems.

Only five (5) of the Community Colleges have been completely landscaped. Funds are requested to have a master landscaping plan developed at Brainerd, Fergus Falls, Hibbing, Inver Hills, Mesabi, and Rochester so that as local funds become available, this master plan can be completed.

All Community Colleges except Worthington have a sign which identifies the college. All colleges except Rainy River, Vermilion, Willmar, and Worthington have directories to direct visitors to various parts of the college campus. This request includes funds to finish the signage of all Community Colleges.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Community College System

Institution: Anoka-Ramsey Community College

Request Title:

Library, College Center, Classrooms, and  
Physical Education Building Additions

Description:

This request is for funds to provide a total of 28,700 gross square feet that will include two lecture halls, additional physical education, college center, and library space, and to finish one side of each of three buildings which were left unfinished to provide for future expansion.

Rationale for Project:

(See Attached)

Estimated Costs:

Land Acquisition		\$
Construction		\$ 2,265,650
Non-Building Costs		\$ 160,250
Architect Fees	\$ 136,000	
Equipment	\$	
Site Work	\$	
Other	\$ 24,250	
Total Project Cost		\$ 2,425,900
Total for this Request Only		\$ 2,425,900
Cost/Gross Square Foot		\$ 78.93
Cost/Assignable Square Foot		\$ 118.40
Governor's Recommendation		\$ 2,425,900

Changes in Operating Expenses:

Increased expenses for utilities will be approximately \$21,660 and custodial \$30,780.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request. Enrollment growth and future projections show this school will continue to be in need of additional space. It is hoped that this will provide the space necessary to serve the student demand. Funding is recommended to come from the sale of bonds.

Rationale For Project:

Two lecture halls, physical education, and library additions plus a theater were part of the 1971 Legislative request and subsequent appropriation. However, after two unsuccessful attempts to obtain bids that were within the budget, all of the building additions were dropped from the scope of the project and only the theater was eventually constructed. Since 1971, this college has experienced a 35 percent increase in enrollment and additional instructional and specialized spaces have become a high priority. Examples of instructional improvements and facility use changes that this request will provide includes the following: Only one lecture hall exists on this campus. The additional space requested will reduce instructional costs because larger class sizes can be scheduled. This schedule change will allow the college to expand their computer technology and nursing program in space presently used for classrooms. The physical education space requested, will satisfy Federal regulations which requires equal space and program opportunities for women, will provide an additional teaching station for small groups thus opening the gym for large class sizes, will provide a weight training room that is presently housed in a storeroom, and will provide additional faculty offices. The library addition will give the college an opportunity to produce more and better audio and video instructional materials. The college center addition will meet a growing need for health services to students and provide child care, testing, and the opportunity for non-traditional or any other student the opportunity to learn new study skills.



**STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST**

Agency Name: Community College System

Institution: Arrowhead Community College Region  
Itasca Community College

Request Title: Library, College Center, and  
Classroom Buildings, and  
Physical Education Addition

Description:  
(See Attached)

Estimated Costs:

Land Acquisition	\$
Construction	\$ 2,868,080
Non-Building Costs	\$ 898,760
Architect Fees	\$ 175,130
Equipment	\$ 113,000
Site Work	\$ 170,855
Other	\$ 439,775
Total Project Cost	\$ 3,766,840
Total for this Request Only	\$ 3,766,840
Cost/Gross Square Foot	\$ 80.00
Cost/Assignable Square Foot	\$ 160.23
Governor's Recommendation	\$ 175,000

Rationale for Project:

(See Attached)

Changes in Operating Expenses:

There will be a decrease in physical plant operating expenses due to the reduction in square footage, the increase in efficiency of the new buildings, and the installation of a new efficient steam line. The actual reduction could amount to \$9,000 - \$11,000 annually.

Explanation of Governor's Recommendation:

The Governor recommends \$175,000 for architect fees for final drawing preparation. Funding is recommended to come from the sale of bonds.

Description:

Funds are requested to construct a new library building, a new college center building, and additional classrooms. The allocation of space for the library includes charging and keys, book processing and storage, audio and video instructional material production, offices, student study and collections, and audio-video carrels. The college center will include kitchen and dining, lounge/study, storage, offices, bookstore, student offices for clubs, organizations, and student government, and recreational activities. A total of 17,900 assignable square feet including 2,500 square feet of classrooms is included in this request. Also included is the rerouting of steam lines and electrical service, construction of corridor connections, site work, and the demolition of Donovan Hall and the superstructure of Bergh Hall.

Rationale For Project:

The 1978 Legislature authorized \$25,000 to hire a consultant to prepare a master plan for facility construction to complete this college campus. Part of the charge to the consultant was to evaluate two old buildings, Donovan and Bergh Halls, to determine whether or not they could be remodeled so they would meet existing code requirements. The buildings were constructed in 1928 as dormitories for students attending the University of Minnesota Experimental Station and they were remodeled in 1976 when the campus was leased by the Community College System from the University for the Itasca Community College. The consultant determined that the two old buildings could not be renovated without exorbitant costs. He then prepared optional plans with cost estimates. Beginning with the 1979 Legislature, funds have been requested to construct the facilities identified in these plans.

Enrollment at Itasca Community College has increased 27 percent between the years from 1979 to 1983 and the facilities requested have become an even greater necessity to improve the operation of the college.



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: State Department of Education      CAPITAL BUDGET OFFICER: George W. Fortmeyer      PHONE: (612) 296-8413

**AGENCY MISSION STATEMENT:**  
The primary purpose of the Department of Education is to provide leadership and service in maintaining and improving a uniform and quality system of public education. To accomplish this purpose, the Department is basically concerned with the following: proposing, modifying and initiating educational policies; developing, implementing and monitoring programs and services required in rule and in statute; assisting local school districts in assessing educational needs, in planning programs and services, and in evaluating the effectiveness of programs; and improving the management of educational programs and services.

**AGENCY INSTITUTIONS:** School for the Deaf  
Braille and Sight Saving School

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year	
II. FACILITY INTEGRITY/ LIFE SAFETY	#1 of 10	Braille-Connecting walkways instructional bldg. to activity bldg.	\$ 100,000	\$ 500	\$ None	--	\$ -0-		
	#2 of 10	Braille-Activity building plumbing	30,000	None	None	--	-0-		
	#3 of 10	Deaf-Electrical service upgrading-Tate	100,000	No significant change	None	--	-0-		
	#6 of 10	Deaf-Power plant-burner and control replacement for boiler	60,000	No significant change	None	--	-0-		
	#7 of 10	Deaf-Reshingle-Noyes Hall	120,000	No significant change	None	--	-0-		
	Category Total		\$ 410,000						
	III. ENERGY CONSERVATION	#4 of 10	Deaf-Gym-Replacement of lighting system	25,000	(5,000)	None	5yr.	-0-	
#8 of 10		Deaf-Noyes window replacement	30,000	(4,050)	None	7.4yr.	-0-		
#9 of 10		Deaf-Service Bldg.-window replacement	30,000	(3,575)	None	8.4yr.	-0-		
#10 of 10		Deaf-Mott Hall window replacement	186,000	(7,300)	None	25yr.	-0-		
Category Total		\$ 271,000							

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: State Department of Education

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Governor's Recommendation Fiscal Year
IV. PROGRAM IMPROVEMENT/ EXPANSION	#5 of 10	Deaf - Air-Conditioning, Smith, Quinn, Frechette	\$ 225,000 Frechette	2,500	None	18	-0-	
			200,000 Smith					
			175,000 Quinn					
		Category Total	\$ 600,000					
		Total	\$ 1,231,000					
<p>As a result of the recently issued Legislature Audit report no funding is recommended for the Braille or Deaf Schools. The State Board of Education, the Department of Education and the schools are requested to first determine the viability of the schools and their mission for future years. Only after this has been done will consideration be given to the need for capital expenditures. The Governor encourages that any money remaining in the appropriation, made in the Laws of 1981, Chapter 4, Section 3, Subdivision 2 for construction of the new building on the Braille campus, be used for demolition of the unused or underused buildings on that campus.</p>								



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: State University System		CAPITAL BUDGET OFFICER: Edward R. McMahon			PHONE: 612-296-3071		
<b>AGENCY MISSION STATEMENT:</b> To provide high quality, accessible, moderate cost baccalaureate and master's level educational programs for the citizens of Minnesota and to respond to specific regional educational, cultural and service needs.							
<b>AGENCY INSTITUTIONS:</b> Bemidji State University, Bemidji; Mankato State University, Mankato; Moorhead State University, Moorhead; St. Cloud State University, St. Cloud; Southwest State University, Marshall; Winona State University, Winona; and Metropolitan State University (leased space only), St. Paul.							
Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount Fiscal Year
S U M	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None				
	II. FACILITY INTEGRITY/ LIFE SAFETY						
M A R Y	5	Planning for replacement or renovation of Education-Arts Building - Bemidji	\$ 230,000	N/A	N/A	N/A	\$ 3,865,000(B) 1985
	7	Replacement or renovation of Stewart Hall - St. Cloud	500,000	N/A	N/A	N/A	8,700,000(B) 1985
	14	Planning for renovation of Sattgast Hall - Bemidji	240,000	N/A	N/A	N/A	240,000(B) 1986
	16	Install automatic emergency lighting - various campuses	500,000	N/A	N/A	N/A	300,000(GF) 1985
	17	Replace PBC transformers and capacitors with dry units - various campuses	1,560,000	N/A	N/A	N/A	1,560,000(GF) 1985
	18	Remove or replace asbestos in classroom and administrative areas - various campuses	915,000	N/A	N/A	N/A	915,000(GF) 1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: State University System

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year	
S U M M A R Y	II. (Contd)								
	FACILITY INTEGRITY/ LIFE SAFETY	19	Correct fire code deficiencies - Mankato	\$ 80,000	N/A	N/A	N/A	\$ 80,000(GF)	1985
		20	Replace or repair roofs on selected buildings - various campuses	1,550,000	N/A	N/A	N/A	1,300,000(GF)	1985
		21	Bring coal fired boiler into PCA compliance - Bemidji	350,000	N/A	N/A	N/A	350,000(B)	1986
		25	Replace water lines in math-science building - St. Cloud	245,000	N/A	N/A	N/A	-0-	
		TOTAL CATEGORY II	\$ 6,170,000						
III. ENERGY CONSERVATION	15	Install chiller loop system in several buildings - St. Cloud	745,000	Reduce energy costs by \$84,000 per year; also reduce repair costs	N/A	Approx. 9-Yr. Payback	745,000(B)	1985	
	26	Windbreak - Southwest	115,000	15-30% reduction of energy costs	N/A	Less than 5 year pay-back once wind-break matures	115,000(GF)	1985	
			TOTAL CATEGORY III	\$ 860,000					



AGENCY: State University System

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	IV. PROGRAM IMPROVEMENT/ EXPANSION	1	Remodel, add to and furnish Gray Campus Lab School for Engineering and computer programs - St. Cloud	\$ 5,940,000	\$ 42,000 per year	N/A	35	\$ 4,695,000(B) 1985
		2	Construct and equip science and engineering classroom - laboratory building - Mankato	7,365,000	195,000 per year	Short-term increases likely; increases to be offset by internal reallocation in long range	35	7,365,000(B) 1985
		3	Remodel, refurbish and equip Somsen Hall Winona	6,750,000	N/A	N/A	30	6,750,000(B) 1985
		4	Construct, furnish and equip new building for Rochester Center - Winona	3,030,000	50,000 per year	N/A	30	3,030,000(GF) 1985
		6	Construct, furnish and equip library addition and computer center - Moorhead	3,440,000	98,000 per year	N/A	20	3,440,000(B) 1986
		8	Construct and equip library addition - Mankato	5,080,000	140,000 per year	N/A	20	5,080,000(B) 1987
		9	Construct and equip addition to Nemzek Hall - Moorhead	490,000	15,000 per year		30	490,000(B) 1985
		10	Partially remodel, add to and equip Weiking Center - Mankato	860,000	10,000 per year	N/A	30	860,000(B) 1985
		11	Remodel and equip music and art academic facilities - Southwest	715,000	N/A	N/A	10	-0-
		12	Enclose and furnish court area in center for the arts - Moorhead	450,000	Energy savings of about \$8,000 per year; offset by added maintenance cost	N/A	20	225,000(B) 1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: State University System

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	IV. (Contd)							
	PROGRAM IMPROVEMENT/EXPANSION	13	Study of need to remodel and upgrade library - Bemidji	50,000	N/A	N/A	N/A	Include as part of Statewide Study
		22	Remodel interior of Phelps Hall-Winona	1,260,000		N/A	10	-0-
		23	Remodel interior of Watkins Hall-Winona	805,000	19,000 per year	N/A	10	-0-
		24	Systemwide capital strategies planning studies	200,000	N/A	N/A	30	350,000(GF) 1985
			TOTAL CATEGORY IV.	\$ 36,435,000				
		TOTAL AGENCY	\$ 43,465,000					

	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ 7,650,000	\$ -0-	\$ -0-
Bonding (from F.Y. 85 Request)	43,465,000	21,860,000		-0-
Bonding (from F.Y. 86 Request)		11,835,000	9,110,000	-0-
TOTAL	\$43,465,000	\$41,345,000	\$ 9,110,000	\$ -0-

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: State University System

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount Fiscal Year		
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
	II. FACILITY INTEGRITY/ LIFE SAFETY		27	Remodel or replace education-art building - Bemidji	\$ 3,635,000	N/A	N/A	N/A	\$ 3,635,000(B) 1985
		28	Remodel or replace Stewart Hall - St. Cloud	8,200,000	N/A	N/A	N/A	8,200,000(B) 1985	
		29	Remodel and upgrade Sattgast Hall - Bemidji	4,010,000	N/A	N/A	N/A	4,010,000(B) 1988	
		32	Hazardous waste storage building - Moorhead	85,000	N/A	N/A	N/A	-0-	
		34	Replace roofs - Southwest	360,000	N/A	N/A	N/A	360,000(GF) 1989	
		35	Replace roofs - St. Cloud	185,000	N/A	N/A	N/A	185,000(GF) 1986	
		36	Replace roofs - Moorhead	60,000	N/A	N/A	N/A	60,000(GF) 1986	
		48	Resurface asphalt streets - Mankato	320,000	N/A	N/A	N/A	320,000(GF) 1987	
		49	Install/replace sidewalks - Moorhead	90,000	N/A	N/A	N/A	90,000(GF) 1987	
	TOTAL CATEGORY II.		\$ 16,945,000						
III. ENERGY CONSERVATION		33	Construct vestibules at Highland Arena - Mankato	105,000	N/A	N/A	N/A	105,000(B) 1986	
	38	Complete energy management system installation - Mankato	250,000	N/A	N/A	N/A	250,000(GF) 1986		
	41	Complete heating plant retrofit-Bemidji	205,000	N/A	N/A	N/A	205,000(B) 1987		
	TOTAL CATEGORY III.		\$ 560,000						
IV. PROGRAM IMPROVEMENT/ EXPANSION		30	Laboratory addition to Pasteur Hall - Winona	220,000	N/A	N/A	15	-0-	
	31	Construct greenhouse at Pasteur Hall - Winona	525,000	N/A	N/A	N/A	15	-0-	
	37	Plans to expand/remodel library - St. Cloud	350,000	N/A	N/A	N/A	N/A	350,000(B) 1988	
	39	Remodel physical education locker rooms - Bemidji	200,000	N/A	N/A	N/A	20	200,000(B) 1986	

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: State University System

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Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount Fiscal Year		
IV. (Contd) PROGRAM IMPROVEMENT/ EXPANSION	40	Planning for construction of a track/ stadium complex-Winona	\$ 140,000	N/A	N/A	N/A	\$	-0-	
	42	Remodel library - Winona	325,000	N/A	N/A	25	325,000(B)	1988	
	43	Remodel Riverview Hall - St. Cloud	1,885,000	N/A	N/A	10	-0-		
	44	Construct art gallery - Winona	660,000	N/A	N/A	10	-0-		
	45	Develop east athletic field-Moorhead	110,000	N/A	N/A	20	110,000(B)	1989	
	46	Improve streets - St. Cloud	445,000	N/A	N/A	20	445,000(B)	1989	
	47	Improve two parking areas - St. Cloud	170,000	N/A	N/A	20	170,000(GF)	1987	
	50	Planning for remodeling of Memorial Hall - Bemidji	125,000	N/A	N/A	10	-0-		
	51	Expand/remodel library - St. Cloud	5,790,000	N/A	N/A	25	5,790,000(B)	1989	
	52	Planning for stadium construction - St. Cloud	130,000	N/A	N/A	N/A	-0-		
	53	Planning for construction of physical education complex - Bemidji	250,000	N/A	N/A	N/A	-0-		
	54	Construct track/stadium complex-Winona	2,285,000	N/A	N/A	15	-0-		
	55	Landscape campus - Winona	850,000	N/A	N/A	15	-0-		
	TOTAL CATEGORY IV.			\$ 14,460,000					
	TOTAL AGENCY			\$ 31,965,000					

Summary of Recommendations Relating to F.Y. 1986-87 Requests

	F.Y. 1986-87 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund - 1986-87 -F.Y. 1985 Carry Forward	\$	\$ -0-	\$ 1,075,000	\$ 360,000
Bonding - 1986-87 -F.Y. 1985 Carry Forward	\$31,965,000	11,835,000	510,000 9,110,000	11,030,000
TOTAL	\$31,965,000	\$11,835,000	\$10,695,000	\$11,390,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Estimated Costs:

Institution Bemidji State University

Land Acquisition \$

Request Title: Programming and plans to remodel or replace, and furnish and equip Education-Art Building.

Construction \$ 3,305,000

Non-Building Costs \$

Architect Fees \$ 230,000

Equipment & Furnishings \$ 330,000

Site Work \$

Other \$

Description: Either demolish and replace entire building, or remodel the four floors to provide properly configured studios, laboratories, and classrooms for the Art, Education, and Anthropology Departments and to rehabilitate the entire heating, ventilating, and air conditioning system.

Total Project Cost \$ 3,865,000

Total for this Request Only \$ 230,000

Rationale:  
See attached.

Cost/Gross Square Foot \$ 86.97  
(To remodel)

Cost/Assignable Square Foot \$

Request \$

Governor's Recommendation \$ 3,865,000

Changes in Operating Expenses:

Significant reduction in heating and repair costs.

Explanation of Governor's Recommendation:

The Governor concurs with the need for this project. Because of serious life-safety problems and negative impact of the present facility on educational programs, the Governor recommends that both planning and construction funds be authorized in F.Y. 1985. Funding is recommended to come from the sale of bonds.

Bemidji State Univeristy - Programming and plans to remodel or replace,  
and furnish and equip Education-Art Building.

Rationale for Project:

Existing space was the former Campus Lab School, and is inadequate for current type of instructional activity. Mechanical systems are obsolete and replacement parts are difficult or impossible to obtain. Light fixtures are obsolete and inefficient; electricity for instructional labs is inadequate. Wall insulation is inadequate, making the building expensive and difficult to heat.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u>	State University System	<u>Estimated Costs:</u>	
<u>Institution</u>	St. Cloud State University	Land Acquisition	\$
<u>Request Title:</u>	Programming and plans to remodel or replace, and furnish and equip Stewart Hall.	Construction	\$ 7,455,000
		Non-Building Costs	\$
<u>Description:</u>	Either demolish and replace, or remodel, to correct electrical wiring, acoustical and energy deficiencies, house more academic departments, and improve existing classroom space.	Architect Fees	\$ 500,000
		Equipment & Furnishings	\$ 745,000
		Site Work	\$
		Other	\$
<u>Rationale for Project:</u>	Classrooms have serious deficiencies in lighting and acoustics. Antiquated electrical system does not meet code and does not provide flexible or adequate power. Energy is wasted as a result of wide expanses of single pane glass, some in rotting frames. Present configuration of faculty offices does not allow for efficient use of space.	Total Project Cost	\$ 8,700,000
		Total for this Request Only	\$ 500,000
		Cost/Gross Square Foot (To remodel)	\$ 65.33
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 8,700,000

Changes in Operating Expenses: A February 1979 consultant's report, prepared for the Department of Administration, indicated that new windows would save \$2,226 per year in heat. New lighting would save \$2,733 per year in electricity costs (both in terms of 1978 costs). In terms of 1985 costs, total energy savings is estimated to exceed \$9,600 per year.

Explanation of Governor's Recommendation:

Given program needs and present and projected enrollment trends at St. Cloud State University, the Governor recommends both planning and construction funds for this project in F.Y. 1985. In accelerating the construction schedule for Stewart Hall, the Governor further recommends that St. Cloud State accommodate faculty space needs within this facility.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: Systemwide

Request Title: Install automatic emergency lighting.

Description: Install in all corridors, stairways, exits, and assemblies not already so protected.

Rationale for Project: Local fire marshals at Winona and St. Cloud have cited one and six buildings, respectively, for not meeting the emergency lighting requirements of the Minnesota Uniform Fire Code. Future citations for emergency lighting deficiencies are expected systemwide.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 455,000
Non-Building Costs	\$
Architect Fees	\$ 45,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 500,000
Total for this Request Only	\$ 500,000
Cost/Gross Square Foot	\$ *
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 300,000
	General Fund

\*Undetermined, pending identification of all buildings requiring modifications.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends a F.Y. 1985 general fund appropriation in the amount of \$300,000 for this project. Agency could install lighting in most critical areas and complete project with future repairs and betterments appropriations.



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: Systemwide

Request Title: Replace transformers and capacitors containing PCB fluids.

Description: Remove all transformers and capacitors containing PCB fluids; replace with new dry type units (124 transformers, 18 capacitors-systemwide).

Rationale for Project: Remove health and operations risks caused by transformer/capacitor PCB fluid leaks and fire.

Estimated Costs:

Land Acquisition		\$
Construction		\$
Non-Building Costs		\$
Architect Fees	\$	\$ 140,000
Equipment	\$	\$1,420,000
Site Work	\$	
Other	\$	
Total Project Cost		\$1,560,000
Total for this Request Only		\$1,560,000
Unit		
Cost/Gross Square Foot		\$ \$60/KVA
Cost/Assignable Square Foot		\$
Governor's Recommendation		\$1,560,000
		General Fund

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this important life/safety project. General fund appropriation is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: Systemwide

Request Title: Remove asbestos.

Description: Remove asbestos fireproofing material and replace with nonasbestos materials in public areas and fresh air systems.

Rationale for Project: Laboratory analysis shows asbestos content ranging from 4 - 60% by volume. One percent is considered maximum safe level, per U.S. Environmental Protection Agency.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends a F.Y. 1985 general fund appropriation for this important life/study project.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	830,000
Non-Building Costs	\$	
Architect Fees	\$	85,000
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	915,000
Total for this Request Only	\$	915,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	
Governor's Recommendation	\$	915,000
		General Fund

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: Mankato State University

Request Title: Correct fire code  
deficiencies.

Description: Install automatic sprinkler  
system in Performing Arts, Nelson, and  
Morris Halls. Install magnetic "hold  
open" devices to fire doors in Nelson  
Hall, Performing Arts, Highland Arena,  
and Memorial Library.

Rationale for Project: This project is to  
correct fire code deficiencies identi-  
fied in an August 7, 1980 letter to  
Mankato State University from the City  
of Mankato fire marshal.

Estimated Costs:

Land Acquisition		\$	
Construction		\$	73,000
Non-Building Costs		\$	
Architect Fees	\$	\$	7,000
Equipment	\$		
Site Work	\$		
Other	\$		
Total Project Cost		\$	80,000
Total for this Request Only		\$	80,000
Cost/Gross Square Foot		\$	
Cost/Assignable Square Foot		\$	6.71
Governor's Recommendation		\$	80,000
			General Fund

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this important life/safety  
project. A general fund appropriation is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: Systemwide

Request Title: Replace roofs.

Description: Replace roofs at Mankato, Moorhead, St. Cloud, and Southwest totaling approximately 443,100 sq. ft.

Estimated Costs:

Land Acquisition	\$
Construction	\$1,410,000
Non-Building Costs	\$
Architect Fees	\$ 140,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$1,550,000
Total for this Request Only	\$1,550,000
Cost/Gross Square Foot	\$ 3.50
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$1,300,000
General Fund	

Rationale for Project: These roofs are badly deteriorated. All show severe blisters, cracking, and water soaked insulation.

Changes in Operating Expenses:

Reduced fuel costs by replacing wet insulation

Explanation of Governor's Recommendation:

The Governor recommends a F.Y. 1985 general fund appropriation of \$1,300,000 for this important facility integrity project. Most of the proposed roofing projects could be completed with recommended level of support. Remainder could be delayed to subsequent years.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: St. Cloud State University

Estimated Costs:

	Land Acquisition	\$	
<u>Request Title:</u>	Construction	\$	675,000
Install air conditioning chiller loop system to connect building cluster at campus interior: Kiehle and Centennial Halls, Math Science, Business Bldg. and Performing Arts Center.	Non-Building Costs	\$	
<u>Description:</u>	Architect Fees	\$	70,000
See Attached	Equipment	\$	
	Site Work	\$	
	Other	\$	
	Total Project Cost	\$	745,000
	Total for this Request Only	\$	745,000
	Cost/Gross Square Foot	\$	
	Cost/Assignable Square Foot (Avg. all Bldgs. affected)	\$	1.50
	Governor's Recommendation	\$	745,000

Rationale for Project:

See Attached

Changes in Operating Expenses:

Estimated annual electricity savings in excess of \$84,000, plus a significant reduction in repair costs.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this project. Funding is recommended to come from the sale of bonds.

St. Cloud State University - Install air conditioning chiller loop system.

Description:

The air conditioning systems of the buildings listed above will be connected to form a continuous loop, which will allow one air conditioner to cool two or three buildings when demand for cooling is low. As the demand increases, additional equipment will become operational.

Rationale for Project:

The air conditioning equipment has been designed to run at full capacity. Because of energy conservation, summer-time building temperatures have been raised causing the equipment to run at less than full capacity. In addition to increasing the total air conditioning cost, the inefficient operation of the several machines has caused each one to have accelerated wear and an increase in repairs.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: Southwest State University

Request Title: Grade site and plant trees  
for windbreak.

Description: Grade five acres north and  
west of the academic complex and plant  
1,128 trees to form a windbreak.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	\$ 10,000
Equipment	\$	
Site Work	\$	\$ 105,000
Other	\$	
Total Project Cost	\$	\$ 115,000
Total for this Request Only	\$	\$ 115,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	
Governor's Recommendation	\$	\$ 115,000
		General Fund

Rationale for Project: University is located on the prairie in the southwest corner of the state. There is no arboreal or terrestrial shelter from winds of 25-35 miles per hour during the winter season, nor blizzard wind velocities of 50 to 75 miles per hour with temperatures creating wind chill factors of -60° or more.

Changes in Operating Expenses: The United States Department of Agriculture estimates that a windbreak can reduce energy needs by 15 to 30%. Initially, the operating expenses will increase approximately \$5,000 for water. The University typically uses 12,000,000 kilowatt hours of energy over a heating season. Assuming an eventual energy need reduction by 15%, there is anticipated savings of \$1,800,000 kilowatt hours or \$14,400 (1983 costs).

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this project. A general fund appropriation is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Estimated Costs:

Institution St. Cloud State University

Land Acquisition \$

Request Title: Programming, plans, and construction to remodel, add to, and furnish and equip Gray Campus Lab School.

Construction \$ 5,045,000

Description:

See attached.

Non-Building Costs \$

Architect Fees \$ 355,000

Equipment & Furnishings \$ 540,000

Site Work \$

Other \$

Rationale for Project:

See attached.

Total Project Cost \$ 5,940,000

Total for this Request Only \$ 5,940,000

Cost/Gross Square Foot \$ 74.37

Cost/Assignable Square Foot \$ 99.59

Request \$

Governor's Recommendation \$ 4,695,000

Changes in Operating Expenses:

Additional fuel, utilities, janitor, supplies, and maintenance estimated to be \$42,000 per year, in terms of 1985 costs.

Explanation of Governor's Recommendation:

With the exception of the proposed addition to Gray Campus Lab School, the Governor concurs with the agency's request for this project. It is recommended that St. Cloud State University explore alternative ways of providing space for staff which would have been housed in the proposed addition. Funding is recommended from the sale of bonds.



## St. Cloud State University - Remodel Campus Lab School

### Description:

This project will involve program, plans, and construction for 1) a major redesign of the building interior (65,245 gross square feet, 47,947 net assignable square feet), and 2) a two story addition (14,625 gross square feet, 11,700 net assignable square feet), to provide instructional and office space for expanding computer science and related technology programs. It will include laboratories, computer center, and support for expansion of the electrical engineering program.

### Rationale for Project:

Demand for computer courses has more than doubled over the last five years resulting in virtually every student receiving some form of basic instruction. At a minimum this requires the addition of over 100 micro-computer work stations which are located in the basement of Brown Hall and at various other makeshift facilities throughout the campus.

There is also a parallel demand for advanced computer instruction in the natural sciences, mathematics, health sciences, business and technology which require additional facilities. The vacated Campus Laboratory School provides an opportunity to recycle an existing building to support these major new instructional programs.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Institution Mankato State University

Request Title: Programming, plans, and construction to build, and furnish and equip Science & Engineering classroom/laboratory building.

Description: Construct 57,922 gross square feet of class/lab and office space connecting the Industrial Technical Studies wing of Nelson Hall with Trafton Science Center to accommodate the nursing program and the growth of emerging technology related programs beyond currently planned size.

Rationale for Project:  
See attached.

Changes in Operating Expenses:

Additional fuel, utilities, janitor, supplies, and maintenance estimated to be \$195,000 per year, in terms of 1985 costs.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this project. Funding is recommended to come from the sale of bonds.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	6,255,000
Non-Building Costs	\$	
Architect Fees	\$	440,000
Equipment & Furnishings	\$	670,000
Site Work	\$	
Other	\$	
Total Project Cost	\$	7,365,000
Total for this Request Only	\$	7,365,000
Cost/Gross Square Foot	\$	127.15
Cost/Assignable Square Foot	\$	158.94
Request	\$	
Governor's Recommendation	\$	7,365,000

Mankato State University - Build Science & Engineering Classroom/  
Laboratory Building.

Rationale for Project:

The additional space will make it possible to continue expanding the existing Computer Science program and strengthen advanced technology programs. Transferring Nursing from Wiecking Center is a logical step to locate the program near its supporting disciplines.

A portion of the cost will offset the loss of more than 320,000 square feet of classroom, laboratory, office and storage space which resulted from the Highland and Valley Campus Consolidation. This compression of space combined with higher than anticipated enrollments has severely limited university options regarding course offerings and compatible housing of related disciplines.

Through the 1980's the university's enrollment is projected to decline less than the national average and is expected to remain above the student capacity of 8,500 for which the Consolidated Campus was constructed; thereby continuing to limit the university's ability to respond to changing demands.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Estimated Costs:

Institution Winona State University

Land Acquisition \$

Request Title: Programming, plans, and construction to renovate, and furnish and equip Somsen Hall.

Construction \$ 5,955,000

Non-Building Costs \$

Description: Reconfigure and refurbish the classroom/general office space on the first, second, and third floors. Upgrade the auditorium electrical service, lighting, and acoustics and install new seats. Enclose open stair. Repair roof and parapet as required.

Architect Fees \$ 415,000

Equipment & Furnishings \$ 380,000

Site Work \$

Other \$

Rationale for Project: Somsen Hall, though structurally sound, requires extensive rehabilitation to provide a better utilization of space and to comply with the current building and fire codes. The auditorium has not been updated in 59 years and is inadequate for most purposes.

Total Project Cost \$ 6,750,000

Total for this Request Only \$ 6,750,000

Cost/Gross Square Foot \$ 61.76

Cost/Assignable Square Foot \$

Request \$

Governor's Recommendation \$ 6,750,000

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this project. Funding is recommended to come from the sale of bonds.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Institution Winona State University -  
Rochester

Request Title: Programming, plans, and  
construction to build, and furnish and  
equip facility to house the Rochester  
Education Center.

Description: Construct 30,000 gross  
square foot addition to Rochester  
Community College.

Rationale for Project:

See attached.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 2,575,000
Non-Building Costs	\$
Architect Fees	\$ 180,000
Equipment & Furnishings	\$ 275,000
Site Work	\$
Other	\$
Total Project Cost	\$ 3,030,000
Total for this Request Only	\$ 3,030,000
Cost/Gross Square Foot	\$ 101.00
Cost/Assignable Square Foot	\$ 126.25
Request	\$
Governor's Recommendation	\$ 3,030,000 General Fund

Changes in Operating Expenses:

Additional fuel, utilities, janitor,  
supplies, and maintenance estimated  
to be \$50,000 per year, in terms of  
1984 costs.

Explanation of Governor's Recommendation:

The Governor concurs with the need to construct a facility in Rochester. Given prospects for sale of the former Rochester State Hospital and the work of the Commission on the Future of Post-Secondary Education, the Governor further recommends that funds for this project be appropriated to a special contingent account and released to the appropriate agency only after a) disposition of the Rochester Hospital, and b) action on any of the commission's programming recommendations affecting institutions in the Rochester area. It is further recommended that any decision relating to governance of the new facility be delayed until such time as appropriate programming decisions have been made. General fund support, using proceeds from the sale of the hospital, is recommended.

Winona State University-Rochester - Provide facility to house the  
Rochester Education Center.

Rationale for Project:

Winona State University -- as a member of the Rochester Consortium -- has developed highly successful instructional programs in the Rochester area. While much of this was due to degree programs in Nursing and Business Administration, the continually strengthening relationship with Rochester Community College (RCC) has contributed significantly to the University's growth. For instance, Computer Science is the fastest growing program at RCC. Responding to community demand, WSU is now offering all upper division courses for a degree in Computer Science in Rochester.

Currently, the Regional Campus is housed in Golden Hills School, a surplus Elementary building leased from the Rochester School District. The Golden Hills building is of adequate capacity for the current year, but growth rates indicate the need for program size limitations by the end of 1985. The lease is for one year, expiring June 30, 1984, with no guarantee of renewal.

Despite an exhaustive search by Winona State University and the State Department of Administration, no suitable alternative rental space has been located within the Rochester area. To resolve this situation, the Governor in 1981 recommended a \$1.4 million addition to Rochester Community College. When this building request was put together it was based on needs of the time and did not reflect current growth rates, program changes and additions made necessary by regional demand, or continuing development of the relationship with Rochester Community College.

Discussions at the State University System/State Community College System level, as well as at the institutional level, appear to support these assumptions:

1. Public policy would be well served in addressing the needs for higher education in Rochester by increasing cooperation between Winona State University and Rochester Community College.
2. Location of the WSU Rochester Center building adjacent to RCC buildings would permit joint use of library, bookstore, parking, food service and lounge areas. RCC is already providing student services, including health care for WSU students.
3. Building management and other support services would be provided on a more cost efficient basis if located adjacent to RCC.
4. Joint use and adjacent location would result in more cost effective access to classrooms and laboratories of varying sizes.
5. Inter-system, inter-institutional cooperation would be strengthened by joint use of the WSU building.

In summary, the need for additional building space in Rochester seems evident as the Community College System and the State University System

Winona State University-Rochester - Provide facility to house the  
Rochester Education Center.

Rationale cont'd

move toward meeting higher education needs there. Cooperative efforts between the systems and institutions are increasing and closer program articulation is evident. Public policy would seem to be best served by proceeding with building plans that accommodate the needs of higher education at both the lower and upper division levels.

Therefore, the recommendation is to:

1. Proceed with planning for a jointly used building of approximately 30,000 gross square feet (24,000 NASF).
2. Locate the building on the grounds of the Rochester Community College in such a way as to encourage shared use of facilities and services, while maintaining separate identities for the two institutions.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Estimated Costs:

Institution Moorhead State University

Land Acquisition \$

Request Title: Programming, plans, and construction to build, and furnish and equip addition to Nemzek Hall.

Construction \$ 430,000

Non-Building Costs \$

Description: Construct 4,234 gross square feet of athletic and locker room space (3,900 net assignable square feet).

Architect Fees \$ 30,000

Equipment & Furnishings \$ 30,000

Site Work \$

Other \$

Rationale for Project: Title IX regulations have greatly increased the number of women students who participate in university athletic programs. There exists an urgent need for additional space for women's athletics. These needs were documented in a 1979 Title IX Consultant Report. When the first phase of Nemzek Hall was build in 1960, it provided all the physical education and athletic facilities for men only.

Total Project Cost \$ 490,000

Total for this Request Only \$ 490,000

Cost/Gross Square Foot \$ 115.73

Cost/Assignable Square Foot \$ 125.64

Request \$

Governor's Recommendation \$ 490,000

Changes in Operating Expenses:

Additional fuel, utilities, janitor, supplies, and maintenance estimated to be \$15,000 per year, in terms of 1985 costs.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this project. Funding is recommended to come from the sale of bonds.



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Estimated Costs:

Institution Mankato State University

Land Acquisition \$

Request Title: Programming, plans,  
and construction to remodel, and furnish  
and equip interior of Wiecking Center.

Construction \$ 755,000

Non-Building Costs \$

Description: Remodel 13,200 net assignable  
square feet (NASF) of existing space and  
construct 3,200 gross square feet by  
enclosing existing canopied area.

Architect Fees \$ 55,000

Equipment & Furnishings \$ 50,000

Site Work \$

Other \$

Total Project Cost \$ 860,000

Total for this Request Only \$ 860,000

Rationale for Project:

See attached.

Cost/Gross Square Foot \$ 52.44

Cost/Assignable Square Foot \$

Request \$

Governor's Recommendation \$ 860,000

Changes in Operating Expenses:

Additional fuel, utilities, janitor,  
supplies, and maintenance estimated  
to be 10,000 per year, in terms of  
1985 costs.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this project. Given classroom space needs at Mankato, the Governor further recommends that the project be redesigned to provide additional general classroom space rather than administrative space. Funding is recommended to come from the sale of bonds.

## Mankato State University - Remodel Wiecking Center

### Rationale for Project:

Wiecking Center was partially remodeled in 1977-78 to change its function from a laboratory campus school to a building that houses some academic programs and some service units for the University. During the summer of 1983 a metal service building was erected (using private funding) for the purpose of housing the Printing and Physical Plant shops. This freed space was converted to eight classrooms and one study room -- rooms that are currently scheduled from 8 AM to 5 PM, five days a week. However, this and other space would be much more functional if remodeled. In addition, some of the present service units (Radio Station, Emeriti Faculty, Women's Center, Admissions Print Room, Counseling Center, International Student Center, and lounges used for classrooms) need additional space which could be provided at a reasonable cost by closing in the canopied area at the north entrance. These units are now housed in Student Union and Residence Hall space -- space which needs to be returned back to its intended use for students.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISED  
12/83

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name State University System

Estimated Costs:

Institution Moorhead State University

Land Acquisition \$

Request Title: Programming, plans, and construction to enclose, and furnish and equip Center for the Arts court.

Construction \$ 385,000

Non-Building Costs \$

Description: Add roof, floor, stairs, and mechanical-electrical systems to the 3,600 square foot open court, and refinish surrounding public areas to match. Construct 1,000 sq. ft. unheated storage building in a second court area.

Architect Fees \$ 25,000

Equipment \$ 40,000

Site Work \$

Other \$

Total Project Cost \$ 450,000

Total for this Request Only \$ 450,000

Cost/Gross Square Foot \$ 97.83 (Note)

Cost/Assignable Square Foot \$

Request \$

Governor's Recommendation \$ 225,000

Rationale for Project:

See attached.

Note - Actual cost will be less, depending on amount of surrounding public area that is refinished to match.

Changes in Operating Expenses:

None, because of offset from energy savings.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for this project but recommends that matching money be provided on a 50 - 50 basis from private sources. Funding is recommended to come from the sale of bonds.

Moorhead State University - Programming, plans, and construction to  
enclose Center for the Arts court.

Rationale for Project:

The area now used for art exhibits is located in the main corridor of the Center for the Arts. This location is inadequate in size (1840 sq. ft.) to provide for the numerous student, faculty, community, and traveling exhibits. This passageway must be kept open to provide access to all parts of the building for the handicapped. Consequently, security for art works poses a major problem.

Our main 900-seat theatre is in continual use throughout the year with over 36,000 patrons attending university plays alone. In addition, many other university and community activities are held in this auditorium. The lobby space that supports this theatre is too small, and results in overcrowding before, during intermissions, and at the conclusion of these events. The space gained by enclosing the court could effectively double as an exhibit area and a lobby for the theatre. In addition to providing for our space needs, energy savings will result from enclosing the court. The present walls that surround the court are single glazed glass, 16½ feet high, and 260 feet in length, for a total exposed glass area of 4290 sq. ft. Enclosing this court will result in annual savings of about \$8,000.

Both the Speech and Theatre Department and the Art Department have large unmet needs for space to store props, supplies, equipment, and various types of student projects. At the present time such items may have to be discarded, stored in corridors, or other places on campus. This project would provide convenient storage at a low cost.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: State University System

Institution: Systemwide

Request Title: Programming study.

Description: To clarify need for new construction/remodeling for academic buildings.

Rationale for Project: System requires consultant to review and clarify need for new construction and/or major remodeling in conjunction with existing and proposed academic programs.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$ 200,000
Total Project Cost	\$ 200,000
Total for this Request Only	\$ 200,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 350,000
General Fund	

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends a F.Y. 1985 general fund appropriation of \$350,000 for this purpose. Recommended additional support above the agency's request is for comprehensive systemwide studies of library needs and facilities and sports, physical education and recreational facilities. The number and size of current and future requests for library and athletic facilities make these studies essential to evaluating future capital budgets.

The Governor further recommends that support for strategic capital planning be included in future operating appropriations made to the state university system.





DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: University of Minnesota	CAPITAL BUDGET OFFICER: David M. Lilly	PHONE: (612)373-5940
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**AGENCY MISSION STATEMENT:**  
To serve the people of the State of Minnesota through teaching, research, and public service and to contribute in these ways to national and international needs. Institutions and facilities located in or near Minneapolis (main campus), St. Paul, Duluth, Morris, Crookston, Waseca, Rosemount, Grand Rapids, Lamberton, Cloquet, Lake Itasca, Bethel, Becker, Excelsior, Chaska, Austin, Wilmar, and Marine-on-St. Croix.

- AGENCY INSTITUTIONS:**
- |                            |   |   |  |
|----------------------------|---|---|--|
| 1. Twin Cities Campus      | 7. Agricultural Exper. Stat., Rosemount       | 13. Lake Itasca Forestry and Bio. Sta.      | 19. Veterinary Diag. Clinic, Willmar                 |
| 2. Duluth Campus           | 8. Northwest Experiment Station, Crookston    | 14. Cedar Creek Natural History Ar., Bethel | 20. William O'Brien Observatory, Marine-On-St. Croix |
| 3. Morris Campus           | 9. North Central Exper. Station, Grand Rapids | 15. Sand Plains, Becker                     |  |
| 4. Crookston Campus        | 10. West Central Experimental Station, Morris | 16. Horticultural Research Ct., Excelsior   |  |
| 5. Waseca Campus           | 11. Southern Experiment Station, Waseca       | 17. Landscape Arboretum, Chaska             |  |
| 6. Cloquet Forestry Center | 12. Southwest Experiment Station, Lamberton   | 18. Hormel Institute, Austin                |  |

Category	Department Priority	Project	F.Y. 1985	Building	Program	Benefit Measure	Governor's Recommendation	
			Agency Request	Operating Cost	Operating Cost		Amount	Fiscal Year
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None.					
	II. FACILITY INTEGRITY/LIFE SAFETY							
	C4	Life Safety modifications - Williams Arena/Minneapolis Campus	\$ 3,500,000	N/A	N/A	N/A	\$ 2,879,000(B)	1985
	J1	Handicapped Access - Systemwide	1,100,000	N/A	N/A	N/A	621,000(GF)	1985
	J3	OSHA Upgrading - Systemwide	990,000	N/A	N/A	N/A	1,000,000(B)	1985
	J4	Tree Removal and Replacement - Systemwide	50,000	N/A	N/A	N/A	200,000(GF)	1985
	J5	Solid Waste Composting Unit - St. Paul Campus	471,000	N/A	N/A	N/A	-0-	
	K4	Phase III Upgrading East Bank Water Distribution/Minneapolis Campus	369,000	N/A	N/A	N/A	-0-	
	K5	Phase II Upgrading of St. Paul Campus Water Distribution System	309,000	N/A	N/A	N/A	369,000(B)	1985
	K6	Install High Pressure System Line - St. Paul Campus	95,000	N/A	N/A	N/A	309,000(B)	1985
							-0-	



AGENCY: University of Minnesota

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year	
II. (Cont.)									
S U M M A R Y	FACILITY INTEGRITY/ LIFE SAFETY	L1	Engineering Study of Heating System - Duluth	\$ 100,000	N/A	N/A	N/A	\$ 100,000(GF)	1985
		L2	Modification of Coal Gasification - Duluth	240,000	N/A	N/A	N/A	240,000(B)	1986
		L3	Phase I Improvements in Steam Distribution System - Duluth	260,000	N/A	N/A	N/A	260,000(B)	1986
		M1	Phase II Campus Improvements - Crookston	550,000	N/A	N/A	N/A	-0-	
		M2	Coal Storage Facility - Crookston	34,000	N/A	N/A	N/A	34,000(GF)	1985
		M3	Watermain Rehabilitation - Crookston	97,000	N/A	N/A	N/A	-0-	
		M4	Sanitary Sewer Rehabilitation - Crookston	229,000	N/A	N/A	N/A	-0-	
		01	Sanitary Sewer - Horticulture Research Center	96,000	N/A	N/A	N/A	96,000(GF)	1985
		02	Watermain Connection with Chanhassen Municipal System/Landscape Arboretum	199,000	N/A	N/A	N/A	-0-	
		03	Construct Hazardous Waste Storage Facility - Rosemount	75,000	N/A	N/A	N/A	75,000(GF)	1985
CATEGORY TOTAL II			\$ 8,764,000						
III.									
ENERGY CONSERVATION	K1	Repay Heating Plan Conversion (GRID-ICES) Loan - Minneapolis Campus	\$ 4,416,000	N/A	N/A	N/A	\$ 1,200,000(GF)	1985	
	K2	Complete Conversion From 4Kv to 13.8 Kv Electric line - Minneapolis Campus	978,000	N/A	N/A	N/A	1,200,000(GF)	1986	
	K3	Complete Conversion from 4Kv to 13.8 Kv Electric line - St. Paul Campus	1,203,000	N/A	N/A	N/A	1,200,000(GF)	1987	
CATEGORY TOTAL III			\$ 6,597,000				900,000(GF)	1988	
IV.									
PROGRAM IMPROVEMENT/ EXPANSION	A1	Working Drawings for Appleby Hall Renovation - Minneapolis Campus	677,000	\$ 134,800	N/A	15	-0-		
	A2	Working Drawings for North Hall Renovation - St. Paul Campus	215,000	N/A	N/A	15	-0-		
	B1	Working Drawings for Electrical Engineering and Computer Science Bldg. - Minneapolis Campus	3,400,000	1,100,000	\$ 1,300,000(Est.)	35	3,000,000(B)	1985	
					75% new funding				
					25% Int'l. Reallo.				

AGENCY: University of Minnesota

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
IV. (Cont.)								
PROGRAM IMPROVEMENT/ EXPANSION	B2	Working Drawings for Phase II of Animal Science Buildings - St. Paul Campus	\$ 1,472,000	\$ 627,000	N/A	25	\$ 425,000(B)	1985
	B3	Working Drawings for Green Hall/Kaufert Lab Addition - St. Paul Campus	656,000	124,300	N/A	25	656,000(B)	1985
	B4	Working Drawings for Dairy Cow Facility-Rosemount	160,000	93,300	N/A	15	-0-	
	B5	Working Drawings for Recreation/Sports Facility - Minneapolis Campus	1,320,000	753,300	N/A	30	210,000(B)	1985
	C1	Rehabilitation of Chemistry Building (Smith Hall) - Minneapolis Campus	22,800,000	N/A	N/A	35	1,100,000(B)	1987
	C2	Complete Remodeling of Folwell Hall - Minneapolis Campus	2,955,000	N/A	N/A	30	2,955,000(B)	1985
	C3	Phase I Remodeling and Renovation of Amundson Hall (Chemical Engineering)-Minneapolis Campus	1,500,000	N/A	N/A	30	1,140,000(B)	1985
	D1	Public Health and Microbiology Space Renovation - Minneapolis Campus	\$13,258,000	N/A	Additional Costs to be Absorbed	35	8,160,000(B)	1985
	E1	Rehabilitation of Owen Hall - Crookston	1,567,000	39,100	N/A	15	-0-	
	E2	Authorization to Purchase Land - Crookston	-0-	N/A	Additional Costs to be Absorbed	5	Authorization not Recommended	
	E3	Complete Air Conditioning of Food Service Building - Crookston	150,000	N/A	N/A	15	-0-	
	F1	Development of Outdoor Playing Fields - Phase I of Sports Upgrading - Duluth	2,087,000	N/A	N/A	25	1,600,000(B)	1985
	F2	Planning for Space for New Engineering Programs - Duluth	192,000	75,300	\$ 670,000	25	192,000(B)	1985
	G1	Construct Greenhouse - Morris	331,000	7,200	N/A	15	-0-	
	H1	Construct Addition to Mechanized Agriculture Shops - Waseca	1,222,000	29,000	N/A	15	-0-	
	H2	Working Drawings for Recreation Sports Facility - Waseca	363,000	150,900	N/A	15	-0-	
Not Specified		Acquire Farm for Plot Land - Lamberton Experiment Station	98,000	N/A	N/A	25	98,000(B)	1985
Not Specified		Remodel Agriculture Research Center Auditorium - Crookston	513,000	7,100	N/A	25	513,000(B)	1985
Not Specified		Surface Heavy Traffic Roadways - Morris Experiment Station	89,000	N/A	N/A	25	89,000(GF)	1985
Not Specified		Construct Space for Farm Implements - Waseca Experiment Station	133,000	43,400	N/A	15	-0-	

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AGENCY: University of Minnesota

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
IV. (Cont.)								
PROGRAM IMPROVEMENT/EXPANSION	Not Specified	Construct Roads, Access Areas - Cloquet Forestry	\$ 42,000	N/A	N/A	10	-0-	
	Not Specified	Repair Greenhouse at Research Center - Excelsior	165,000	N/A	N/A	10	-0-	
	J2	Phase I of University Area Short Range Transportation Facility - Minneapolis and St. Paul Campus.	1,730,000	Costs to be paid from project revenues	N/A	15	-0-	
	N1	Complete Ring Road and Lighting - Waseca	440,000	Small increase in energy, and maintenance costs	N/A	15	-0-	
	Not Specified	Enclosed Football Practice Area - Minneapolis Campus	1,500,000			30	\$ 1,500,000(B)	1985
	Not Specified	Animal Holding Facility - Hormel Institute - Austin	237,000			30	237,000(B)	1985
			CATEGORY TOTAL IV.	59,272,000				
		AGENCY TOTAL	74,633,000					

Summary of Recommendations Relating to F.Y. 1985 Requests				
	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ 2,415,000	\$ 2,400,000	\$ 900,000
Bonding	74,633,000	50,224,000	1,600,000	-0-
From 1986-87 Request		6,643,000		
Sub-Total	\$74,633,000	\$59,282,000	\$ 4,000,000	\$ 900,000
Less Reappropriation of Anticipated Project Cancellations		\$ 5,925,000		
TOTAL		\$53,357,000		

AGENCY: University of Minnesota

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

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Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
I.		None.						
SUPPLEMENTAL OR PRIOR COMMITMENTS								
II.								
FACILITY INTEGRITY/LIFE SAFETY	Not Specified	Various Utility Projects - All Campuses	\$ 20,000,000	N/A	N/A	N/A	\$ 5,000,000(B)	1987
	Not Specified	PCB Transformer Replacement and Modification - All Campuses	3,200,000	N/A	N/A	N/A	3,200,000(GF)	1986
		CATEGORY TOTAL II	\$ 23,200,000					
III.								
ENERGY CONSERVATION		None.						
IV.								
PROGRAM IMPROVEMENT/EXPANSION	Not Specified	Appleby Hall Remodeling - Minneapolis Campus	10,633,000	N/A	N/A	15	-0-	
	Not Specified	North Hall Remodeling - St. Paul Campus	3,529,000	N/A	N/A	15	-0-	
	Not Specified	Construction of Computer Science - Electrical Engineering Building - Minneapolis Campus	53,164,000	N/A	N/A	35	53,164,000(B)	1986
	Not Specified	Green Hall Addition and Remodeling - St. Paul Campus	10,279,000	N/A	N/A	30	10,279,000(B)	1986
	Not Specified	Animal Science Construction and Renovation - St. Paul Campus	23,066,000	N/A	N/A	30	6,643,000(B) 16,500,000(B)	1985 1988
	Not Specified	Construct Dairy Cow Facility - Rosemount	2,485,000	N/A	N/A	15	-0-	
	Not Specified	Construct Recreation/Sports Facility - Minneapolis Campus and Improve Gym - St. Paul Campus	18,680,000	N/A	N/A	25	18,680,000(B)	1988

AGENCY: University of Minnesota

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

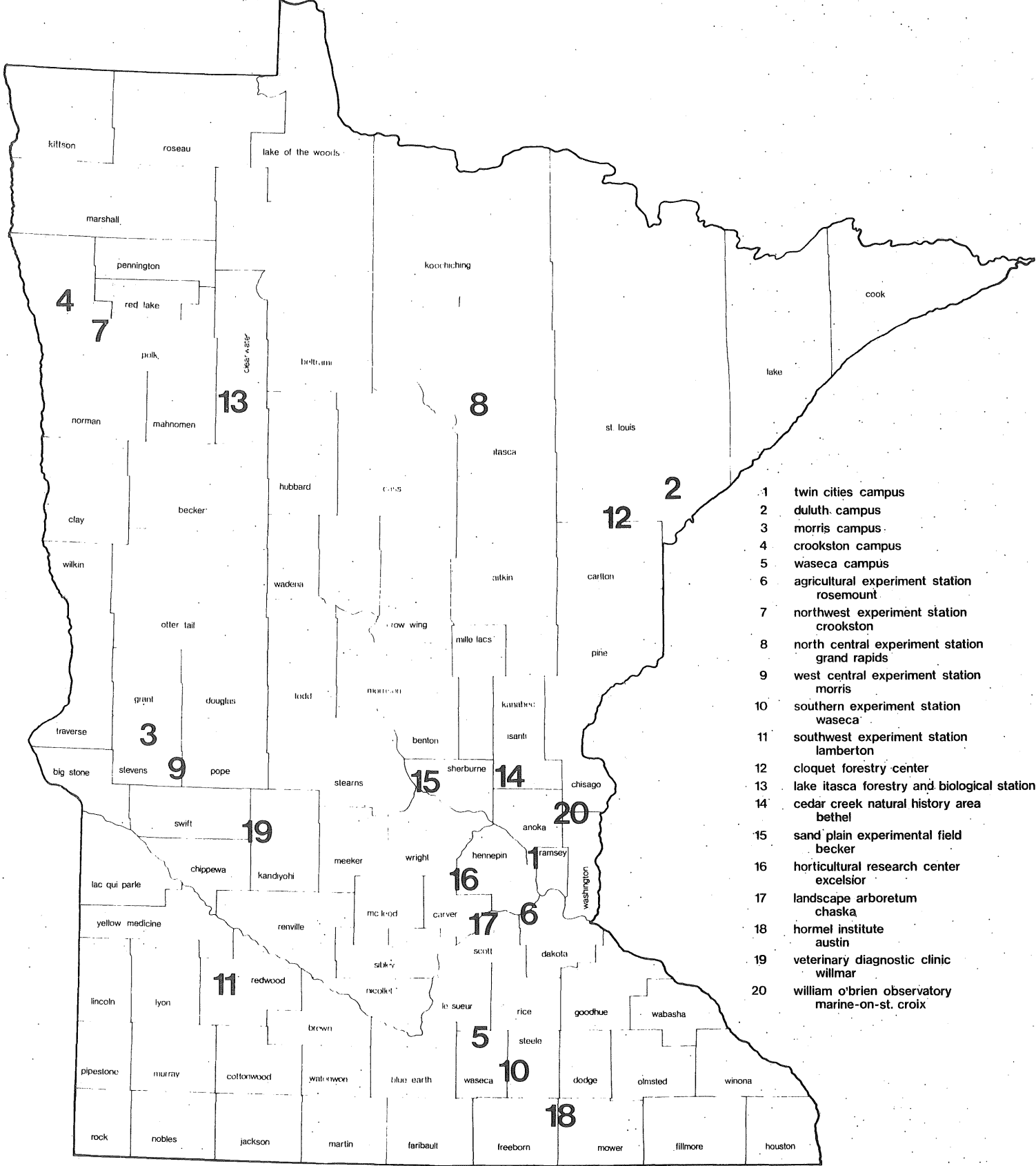
Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
IV. (Cont.)								
S	PROGRAM	Not Specified	Phase II of Recreation/Sports, Physical Education - Duluth	\$ 8,400,000	N/A	N/A	\$ 6,300,000(B)	1987
U	IMPROVEMENT/EXPANSION	Not Specified	Construct or Remodel Facility for Engineering Program - Duluth	3,008,000	N/A	N/A	3,008,000(B)	1986
M		Not Specified	Construct Recreation/Sports Facility - Waseca	5,687,000	N/A	N/A	-0-	
M		Not Specified	Short Range Transportation- Minneapolis and St. Paul Campuses	2,670,000	N/A	N/A	-0-	
A		Not Specified	Working Drawings for Jackson-Owre-Millard-Lyon Remodeling - Minneapolis Campus	750,000	N/A	N/A	-0-	
R		Not Specified	Working Drawings/Mayo Remodeling - Minneapolis Campus	750,000	N/A	N/A	-0-	
Y		Not Specified	Working Drawings/Food Service Facility - Waseca	150,000	N/A	N/A	-0-	
		Not Specified	Working Drawings and Specifications/ Heating Plant Upgrading - Morris	390,000	N/A	N/A	-0-	
		Not Specified	Working Drawings/Kiehle/Robertson Link-Crookston	90,000	N/A	N/A	-0-	
		Not Specified	Working Drawings/Phase II - Waseca Lib.	252,000	N/A	N/A	-0-	
		Not Specified	Working Drawings/Remodel Walter Library- Minneapolis Campus	3,040,000	N/A	N/A	-0-	
		Not Specified	Working Drawings and Construction/ Fraser Hall Remodeling - Mpls. Campus	11,608,000	N/A	N/A	-0-	
		Not Specified	Working Drawings and Construction/ Wulling Hall Remodel.- Mpls. Campus	3,503,000	N/A	N/A	-0-	
		Not Specified	Working Drawings and Construction/ Scott Hall Remodeling - Mpls. Campus	4,541,000	N/A	N/A	-0-	
		Not Specified	Working Drawings and Construction/Jones Hall Remodeling - Minneapolis Campus	3,056,000	N/A	N/A	-0-	
		Not Specified	Phase II Amundson Hall Remodeling - Minneapolis Campus	6,000,000	N/A	N/A	-0-	
			TOTAL CATEGORY IV	\$175,731,000				
			TOTAL AGENCY	\$198,931,000				

AGENCY: University of Minnesota

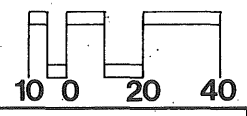
DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
<u>Summary of Recommendations Relating to F.Y. 1986-87 Biennial Requests</u>								
				<u>F.Y. 1986-87 Request</u>	<u>F.Y. 1985 Recommendation</u>		<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>
		General Fund					\$ 3,200,000	
		F.Y. 1985 Carry Forward					2,400,000	
		Bonding						
		F.Y. 1985 Carry Forward	\$198,931,000		\$6,643,000		77,751,000	\$35,180,000
							1,600,000	900,000
		TOTAL	<u>\$198,931,000</u>		<u>\$6,643,000</u>		<u>\$84,951,000</u>	<u>\$36,080,000</u>

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- 1 twin cities campus
- 2 duluth campus
- 3 morris campus
- 4 crookston campus
- 5 waseca campus
- 6 agricultural experiment station rosemount
- 7 northwest experiment station crookston
- 8 north central experimnt station grand rapids
- 9 west central experiment station morris
- 10 southern experiment station waseca
- 11 southwest experimnt station lamberton
- 12 cloquet forestry center
- 13 lake itasca forestry and biological station
- 14 cedar creek natural history area bethel
- 15 sand plain experimental field becker
- 16 horticultural research center excelsior
- 17 landscape arboretum chaska
- 18 hormel institute austin
- 19 veterinary diagnostic clinic willmar
- 20 william o'brien observatory marine-on-st. croix



UNIVERSITY OF MINNESOTA  
POPULATION DATA SUMMARY

<u>Campus</u>	<u>1978</u>		<u>1980</u>		<u>1982</u>		<u>1987</u>		<u>1992</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
<u>Twin Cities</u>	<u>37,869</u>	<u>16,683</u>	<u>38,393</u>	<u>17,248</u>	<u>39,607</u>	<u>17,215</u>	<u>35,922</u>	<u>16,445</u>	<u>33,636</u>	<u>15,565</u>
<u>Duluth</u>	<u>5,891</u>	<u>1,259</u>	<u>6,080</u>	<u>1,394</u>	<u>6,412</u>	<u>1,448</u>	<u>4,940</u>	<u>1,225</u>	<u>4,630</u>	<u>1,150</u>
<u>Morris</u>	<u>1,560</u>	<u>519</u>	<u>1,418</u>	<u>495</u>	<u>1,675</u>	<u>501</u>	<u>1,197</u>	<u>475</u>	<u>1,120</u>	<u>450</u>
<u>Crookston</u>	<u>949</u>	<u>305</u>	<u>1,010</u>	<u>338</u>	<u>1,065</u>	<u>314</u>	<u>960</u>	<u>315</u>	<u>945</u>	<u>310</u>
<u>Waseca</u>	<u>927</u>	<u>270</u>	<u>1,044</u>	<u>290</u>	<u>916</u>	<u>266</u>	<u>937</u>	<u>305</u>	<u>889</u>	<u>290</u>
<u>Other</u>		<u>238</u>		<u>235</u>		<u>227</u>		<u>235</u>		<u>235</u>
<u>Total</u>	<u>47,196</u>	<u>19,274</u>	<u>47,945</u>	<u>20,000</u>	<u>49,675</u>	<u>19,971</u>	<u>43,956</u>	<u>19,000</u>	<u>41,220</u>	<u>18,000</u>

Notes: Clientele is Full Year Equivalent students in the Regular Instruction Activity. Extension, Summer Session and non-credit students are not included. Also omitted are many other clienteles, such as hospital patients, farmers and others served by Agricultural Extension, attendees at athletic and cultural events, food service customers, etc.

Employees represents an estimate of FTE employees by geographic location, on all funds. Hospitals, the Agricultural Extension Service and the St. Paul Experiment Station are included with the Twin Cities. The Morris, Crookston, and Waseca Experiment Stations are counted with their local campuses. The University of Minnesota has no official "complement" for employees on all funds.



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 14, Item C.4.

REQUEST TITLE: Williams Arena Remodeling \$ 3,500,000

DESCRIPTION:

Modifications of life safety deficiencies at Williams Arena to allow its continued use as a sports arena. Total project modifications include: widen aisles, improve exit routes, revise railings, upgrade building exiting, installation of fire sprinkler system, installation of emergency generator system, rehabilitation of existing power distribution system, installation of fire alarm system, replacement of wood ceiling and wood roof construction, alterations and replacement of doors and gates, fire protection of steel columns, removal of wood partitions and other combustibles, and assessment and possible repair of underground steel arch ties. Deficiencies in exiting will be corrected in Phase I of this project.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 621,000 G.F.  
2,879,000 Bond

The Governor concurs with the University's request for this important life-safety project. A F.Y. 1985 General Fund appropriation in the amount of \$621,000 is recommended for correction of exiting deficiencies (Phase I of the project). Funding of \$2,879,000 is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: System Wide

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 22, Item J.1.

REQUEST TITLE: Upgrade for Physically Handicapped \$ 1,100,000

DESCRIPTION:

Funds are requested to continue an ongoing University-wide program of upgrading facilities so that they may be made accessible to the physically handicapped. Ramps and elevators need to be installed in older buildings, bathrooms need to be modified, and other modifications such as locker rooms, seating, signage, and curb cuts are needed. Ultimately, several million dollars will be needed to complete the project in order to comply with State and Federal regulations to make buildings and programs accessible.

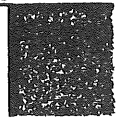
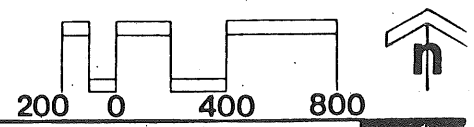
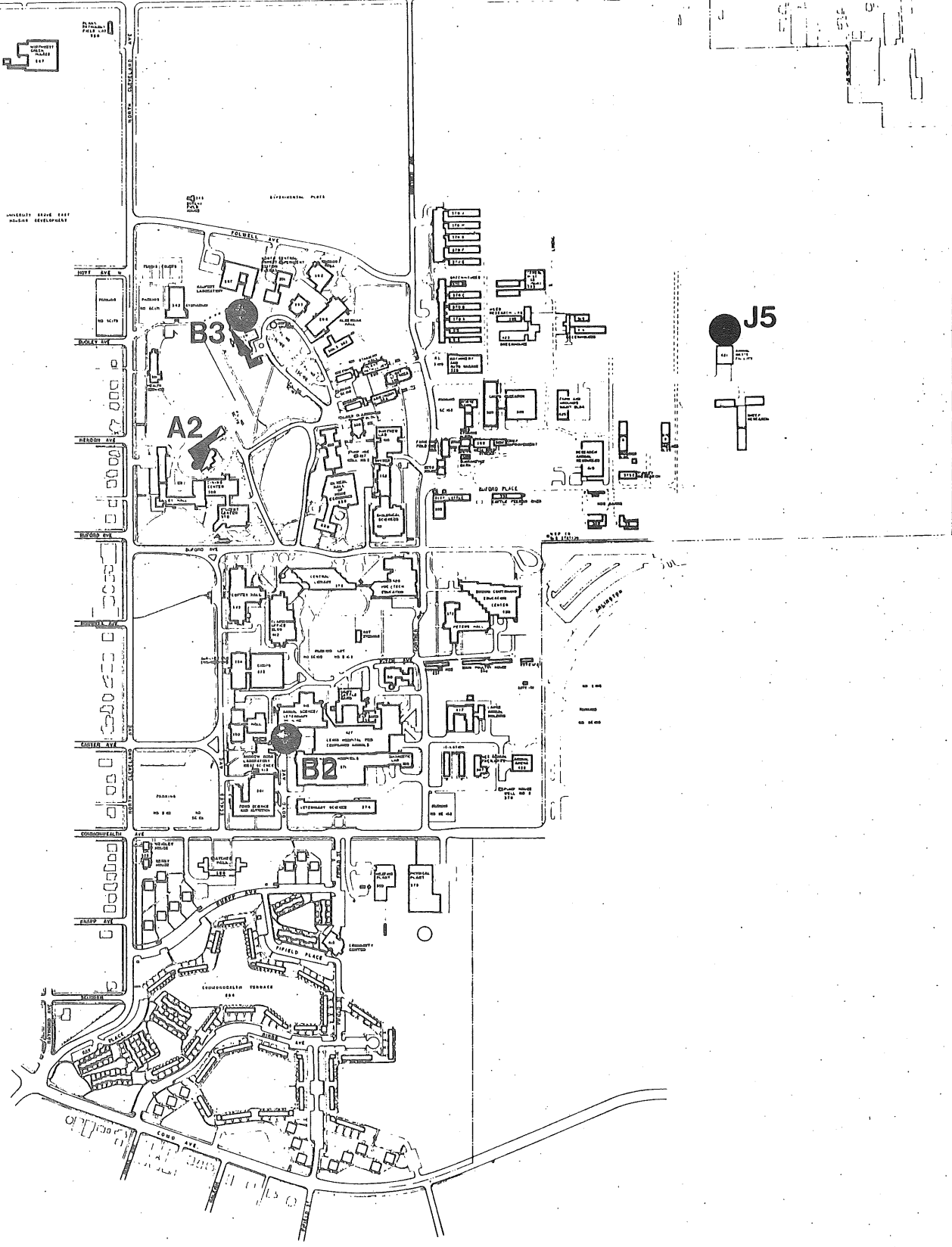
CHANGES IN OPERATING EXPENSES:

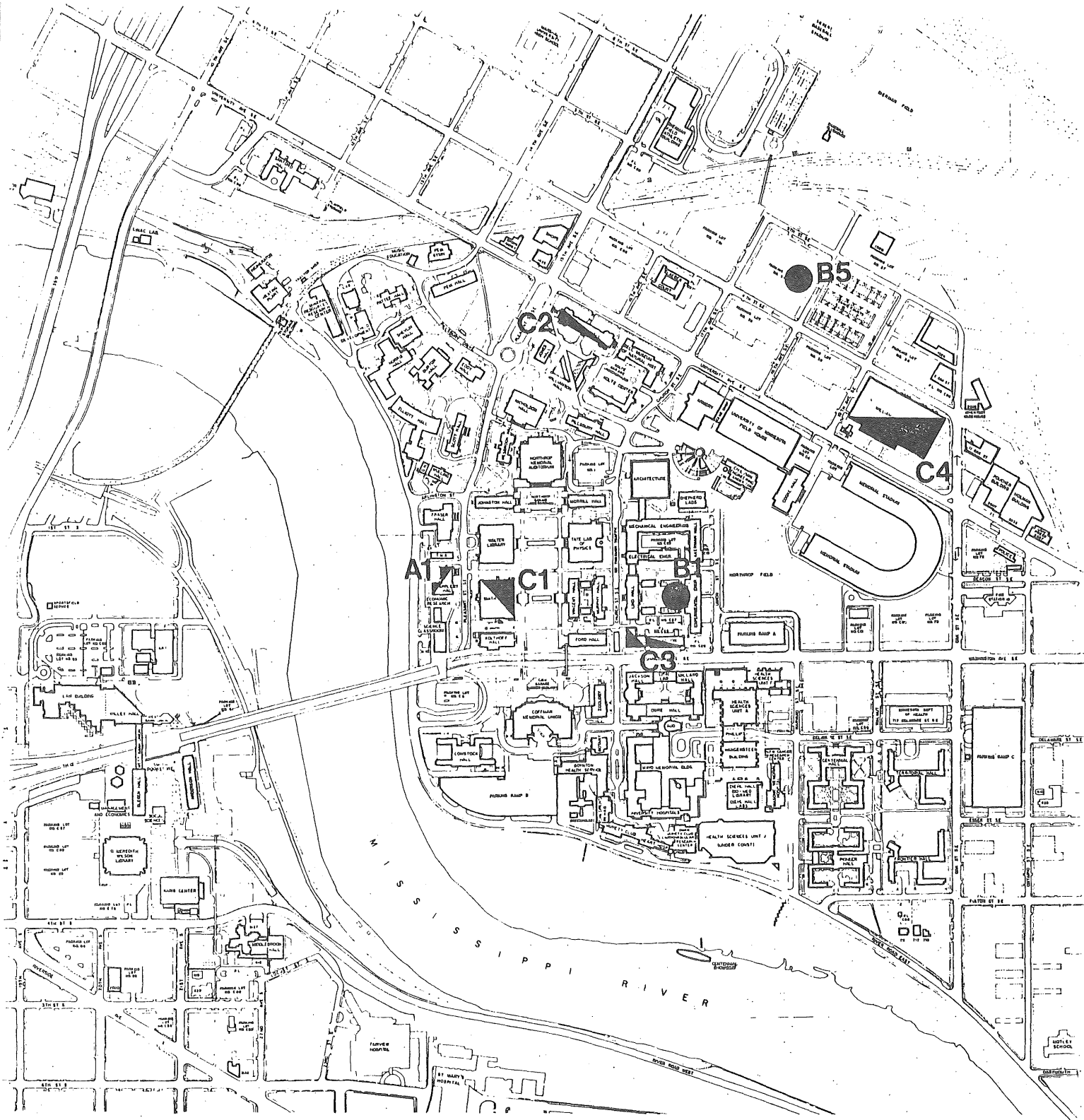
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EXPLANATION OF GOVERNOR'S RECOMMENDATION:

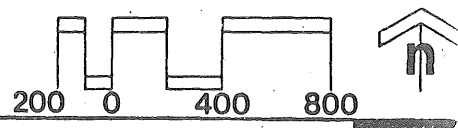
The Governor recommends a F.Y. 1985 authorization of \$1,000,000 for this project.

Governor's  
Recommendation  
\$ 1,000,000





university of minnesota  
minneapolis



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: System Wide

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 23, Item J.3.

REQUEST TITLE: OSHA and Life Safety Remodeling \$ 990,000

DESCRIPTION:

Funds are requested to continue a program of upgrading University facilities to meet safety standards set by the Occupational Safety and Health Act. The University Department of Environmental Health and Safety has completed an inspection of University buildings. Violations ascertained have been primarily in the areas of fire protection, e.g., open stairwells, and required exits.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 200,000

The Governor recommends a F.Y. 1985 General Fund appropriation of \$200,000 for this project. It is intended that this amount will be used to do high priority projects and that other projects be accomplished with future major maintenance or general utilities appropriations.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 28, Item K.4.

REQUEST TITLE: Water Distribution - East Bank \$ 369,000

DESCRIPTION:

This request is for Phase III of a five-phase program. The estimated cost of the remaining two phases, based on 1984 pricing, is \$789,000. A 12" water main will be constructed on the East Campus in Pillsbury Drive. A 16" water main will also be constructed from the vicinity of the northeast corner of the Space Science Center to the southeast corner of the Field House, then northeast to University Avenue S.E.

CHANGES IN OPERATING EXPENSES:

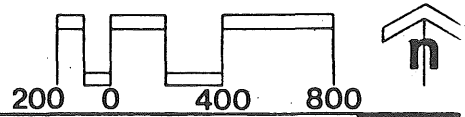
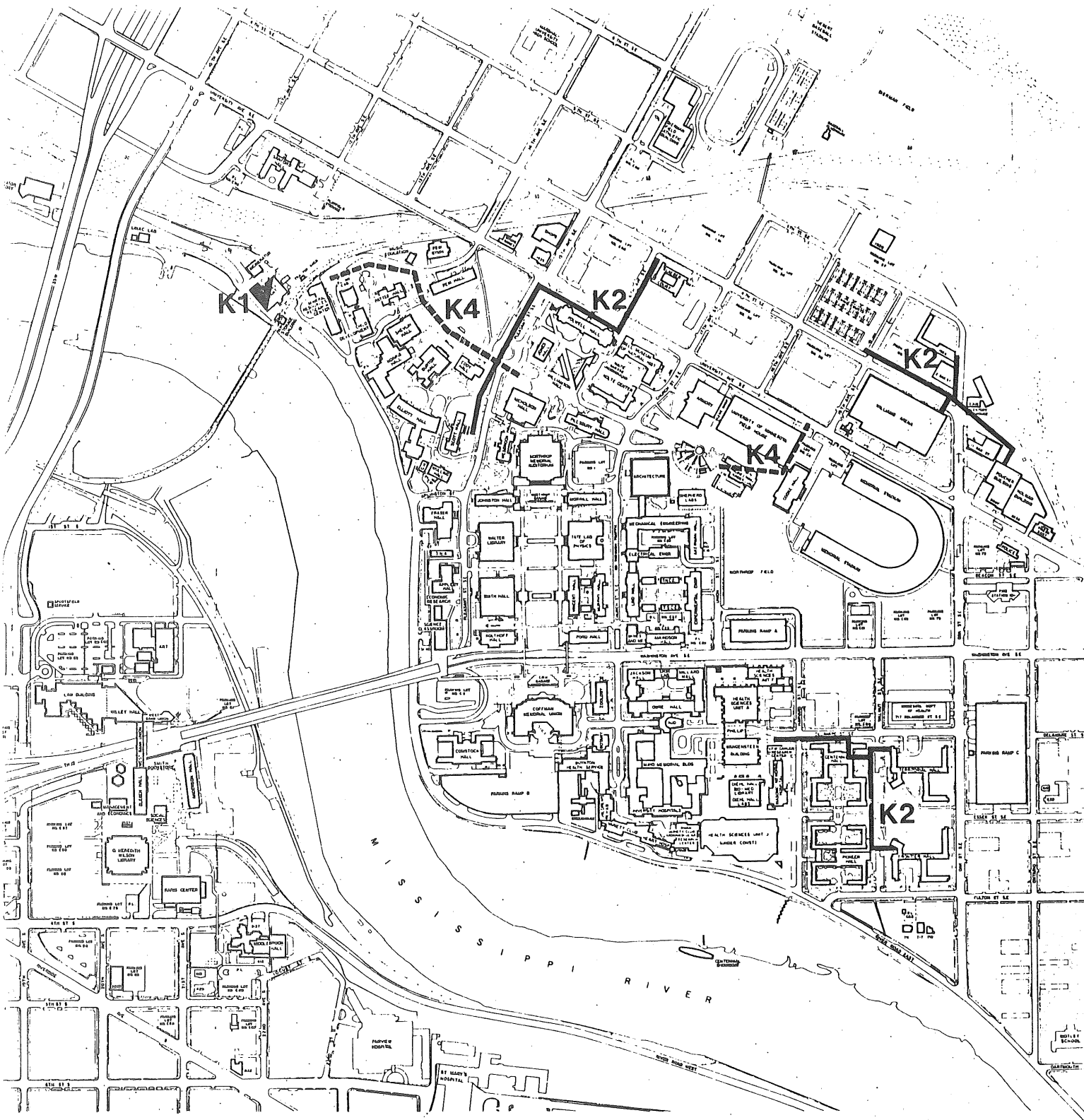
None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 369,000

The Governor concurs with the University's request for this important life-safety project. Funding is recommended from sale of bonds.



university of minnesota  
minneapolis

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: St. Paul Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 28, Item K.5.

REQUEST TITLE: Water Distribution \$ 309,000

DESCRIPTION:

This request is for Phase II of a three-phase program. The estimated cost of the third phase based on 1984 pricing is \$391,000. A 12" water main will be constructed along Buford Avenue from the Library to Gortner Avenue to complete a loop. Another 12" segment will be constructed along Eckles Avenue from Carter Avenue to Commonwealth Avenue, along Commonwealth Avenue to Boyd Avenue, and then along Boyd Avenue to the Animal Science Building to complete a loop.

CHANGES IN OPERATING EXPENSES:

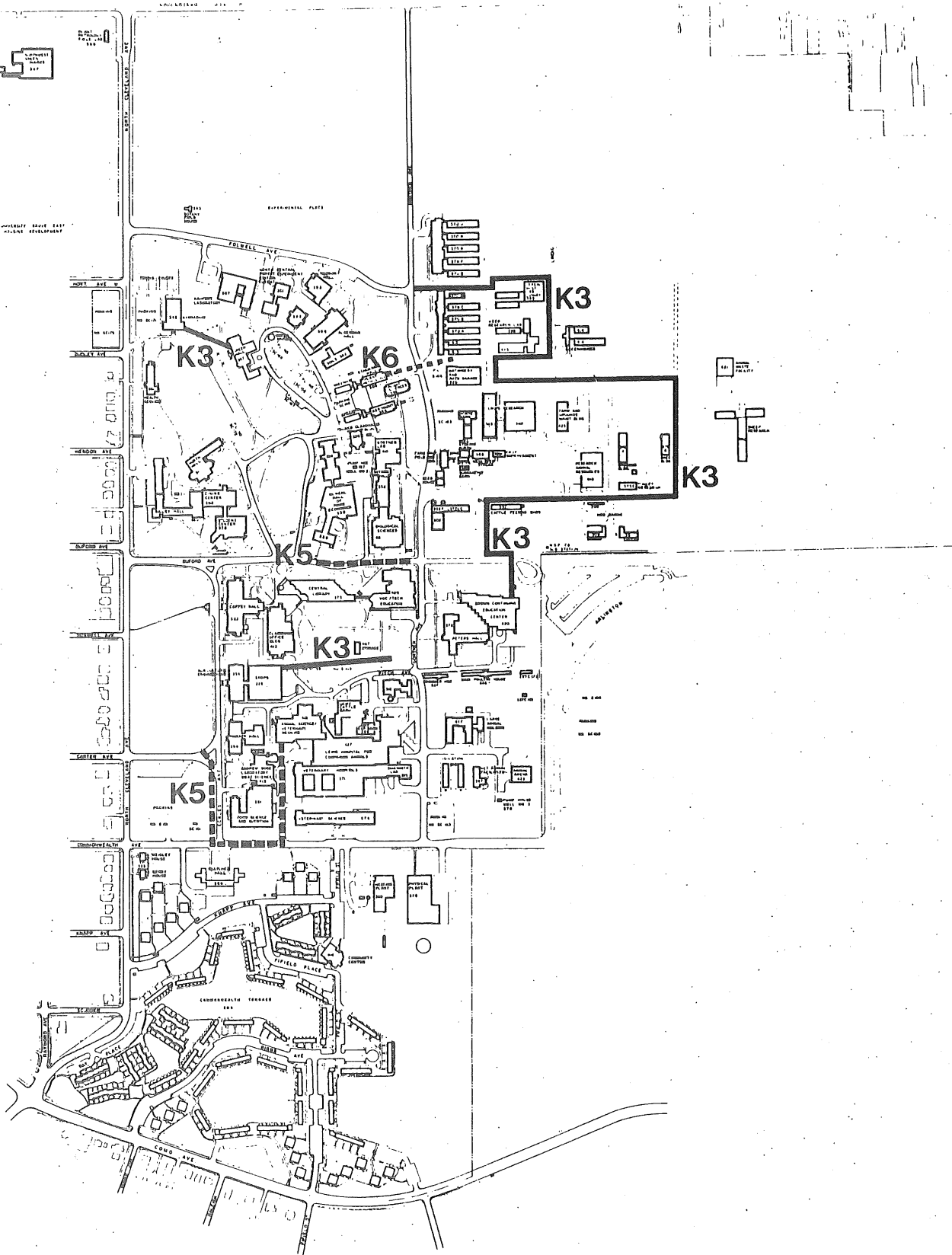
None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the University's request for this important life-safety project. Funding is recommended from the sale of bonds.

Governor's  
Recommendation  
\$ 309,000





1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Duluth Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 29, Item L.1.

REQUEST TITLE: Study of Heating Plant and Steam Distribution \$ 100,000

DESCRIPTION:

The heating plant at UMD operates with two 25,000 #/hr boilers burning coal gas, coal tar, natural gas, number 5 fuel oil or number 2 fuel oil; and one 50,000 #/hr boiler burning natural gas or fuel oil. Heating loads in very cold weather have run as high as 75,000 #/hr. Should the higher capacity boiler break down in severe weather, the plant would not be able to carry the load. An engineering study is requested to determine the size, type, location and fuel that should be considered in planning for expansion of the boiler capacity. The study would also consider modifications that might be made in the distribution system to improve efficiency.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation  
\$ 100,000 G.F.

The Governor concurs with the University's request for this project. A General Fund appropriation is recommended.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Crookston Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 30, Item M.2.

REQUEST TITLE: Coal Storage Facility - Heating Plant \$ 34,000

DESCRIPTION:

There is a need to double the existing coal storage facilities with an unheated, wood frame addition such as exists at the present time. It is essential that a minimum 30-day coal stockpile be maintained. That's impossible at the present time.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation  
\$ 34,000 G.F.

The Governor concurs with the University's request for this project. A General Fund appropriation is recommended.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Horticulture Research Center, Excelsior

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 32, Item 0.1.

REQUEST TITLE: Sanitary Sewer \$ 96,000

DESCRIPTION:

A sanitary sewer would be constructed in County Road 13 from a point north of Highway 5 to a connection with a Metropolitan Interceptor Sewer on the north side of the Chicago and North-western Railroad tracks. A system of sewers would be constructed on the station to serve the buildings that would be connected to the sewer in the County Road 13.

\$35,000 is available for this project from previous legislative appropriations. The City of Victoria City Council will not approve a sewer project that the University had originally intended to make. Their decision was based on the absence of development in the assessment area that would also be served by the same sewer. The construction of the sewer in County Road 13 will not require assessing any land owner, but the Research Center.

CHANGES IN OPERATING EXPENSES:

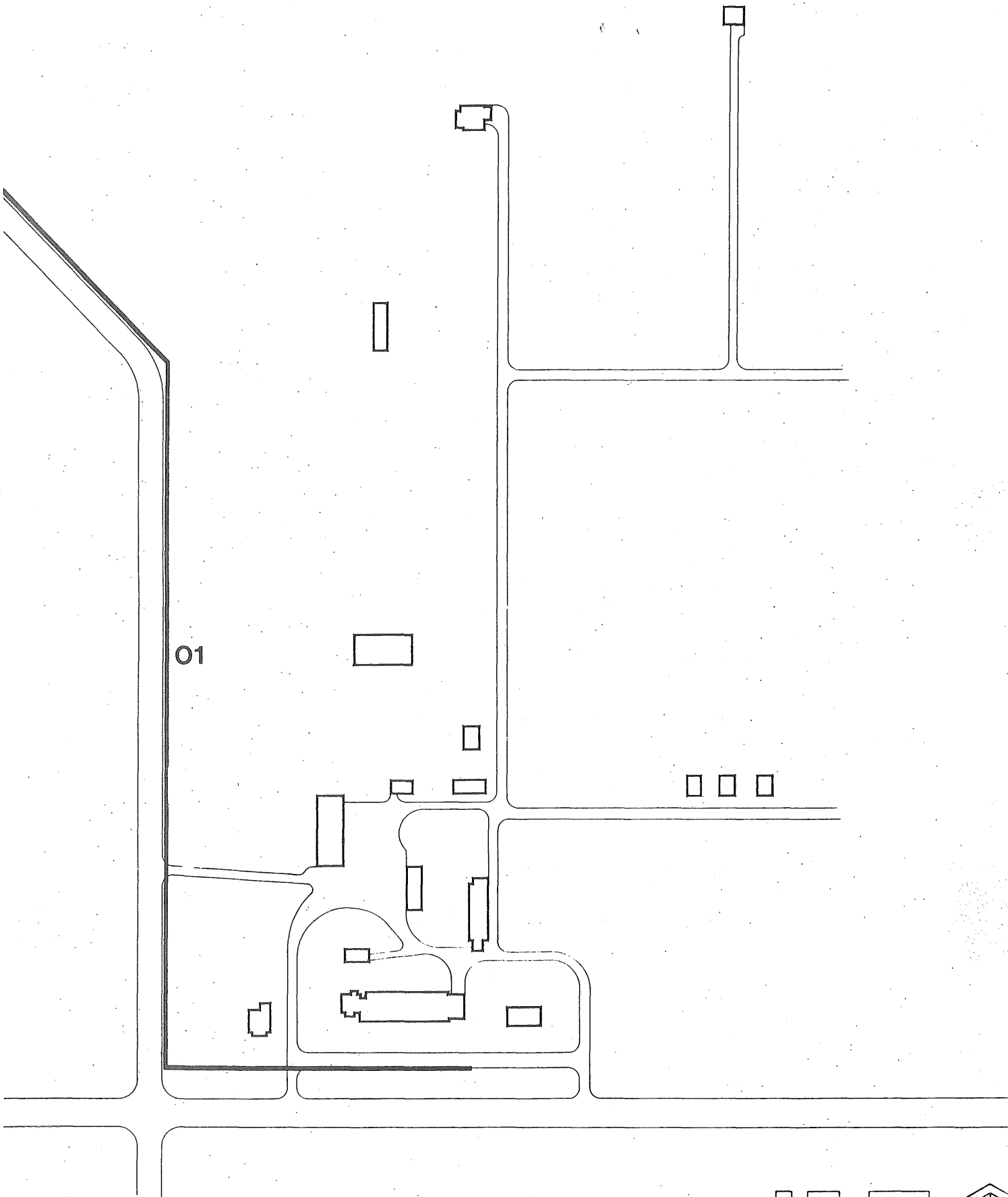
None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

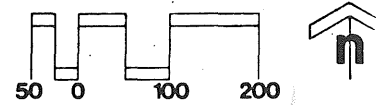
Governor's  
Recommendation

\$ 96,000 G.F.

The Governor concurs with the University's request for this project. A General Fund appropriation is recommended.



01



horticultural research center  
excelsior



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Agricultural Experiment Station, Rosemount

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 32, Item 0.3.

REQUEST TITLE: Additional Storage Facilities for Hazardous Waste \$ 75,000

DESCRIPTION:

There is a limited storage capacity for hazardous waste at Rosemount. We need to expand the storage capability, especially if shipments are delayed during this period of investigating hazardous disposal areas by the State agencies.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 75,000 G.F.

The Governor concurs with the University's request for this project. A General Fund appropriation is recommended.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 27, Item K.1.

REQUEST TITLE: Heating Plant Conversion \$ 4,416,000

DESCRIPTION:

This request includes the following work in the Southeast Plant. Boiler No. 4 will be modified to be in full compliance with EPA and MPCA regulations when burning Western coal. New coal and ash handling equipment will be installed as well as electrical and piping changes. The interconnection of the two Plants will be finished.

This request is a continuation of the 1974 projection for converting the Minneapolis Plant to 100 percent Western coal. To date, the University of Minnesota has followed an orderly procedure of modifying the existing boilers in the central Heating Plant with emission control equipment (baghouses) to bring the Plant into compliance with EPA and MPCA regulations.

In addition, the Southeast Steam Plant has been purchased to provide boiler expansion to cover the projected loss in boiler output. Existing boilers are being degraded in output capacity to assure the efficient burning of low BTU coal.

Requested amount is required to retire bank loan authorized by previous legislative action.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor recommends that the University's bank loan for heating plant conversion be repaid with General Fund appropriations of \$1,200,000 in each of the 3 next fiscal years and a final payment of about \$900,000 in F.Y. 1988. The exact amount of the final principal and interest payment could be determined before the F.Y. 1988 appropriation is made in 1987.

Governor's  
Recommendation

\$1,200,000 G.F.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 27, Item K.2.

REQUEST TITLE: Primary Electric \$ 978,000

DESCRIPTION:

Funds are requested for the 4KV to 13.8 KV primary electric conversion on the Minneapolis Campus. Included in this request are the following projects which will complete the primary electric conversion on the Minneapolis Campus.

1. Extend new duct and feeder from the corner of 19th Avenue S.E. and 4th Street S.E. to Williams Arena, along 4th Street, with an extension of duct and two feeder cables to the Williams Arena. Convert three transformer banks and switchgear in Williams Arena from 4KV to 13.8KV service.
2. Extend 13.8KV service from Williams Arena to the Poucher Building and convert the Poucher Building service and four overhead transformer banks to other University facilities in the area from 4KV to 13.8KV supply.
3. Extend 13.8KV feeder cable service from the corner of Harvard and Delaware Streets to Centennial Hall, Frontier Hall, Territorial Hall, and the new Parking Ramp on Oak Street. Convert transformer vaults in Centennial Hall, Territorial Hall, and Frontier Hall from 4KV services to 13.8KV service.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 978,000

The Governor concurs with University's request for this project. Any conversion costs involving dormitory facilities are to be borne by University Enterprise Funds. Funding is recommended from the sale of bonds.



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: St. Paul Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 28, Item K.3.

REQUEST TITLE: Primary Electric \$ 1,203,000

DESCRIPTION:

Funds are requested for the 4KV to 13.8 KV primary electric conversion on the St. Paul Campus. Included in this phase are the following projects which will complete the primary electric conversion on the St. Paul Campus:

1. Installation of two 13.8KV feeder cables in existing duct between the Gymnasium and Green Hall and conversion of Green Hall. Conversion of Veterinary Anatomy and Agricultural Engineering from 4KV to 13.8KV service.
2. Conversion of the northeast area overhead line to a direct burial underground system operating at 13.8KV and conversion of all building services in this area from 4KV to 13.8KV.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$1,203,000

The Governor concurs with the University's request for this project. Funding is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 6, Item B.1.

REQUEST TITLE: Electrical Engineering/Computer Science \$ 3,400,000  
Building - Construction - Working Drawings

DESCRIPTION:

This building will be located on the Minneapolis Campus in the area bounded by the existing Electrical Engineering Building, Amundson Hall, Lind Hall and Union Street. This building will also house the Micro-electronic and Information Sciences Center, the Charles Babbage Institute, the Institute for Mathematics and Its Applications and supporting classrooms and laboratories. Assignable space would be as follows:

Electrical Engineering	84,740 asf
Computer Science	30,700 asf
Microelectronic & information Sciences	21,250 asf
Charles Babbage Institute	3,860 asf
Math Institute	9,170 asf
Classrooms	11,560 asf
Ancillary and Support	<u>6,750 asf</u>
Total Space Requirement	168,030 asf

Rationale for Project:

Electrical Engineering facilities need to be expanded in response to an increased demand for new graduates and to accommodate the need for increased staff to meet present demands. Current plans call for an increase in faculty from 34 to 50 over the next two biennia to accommodate both increases in enrollment over the past decade and to restore the quality of the undergraduate and graduate instruction.

The Computer Science department has also experienced rapid growth in enrollment. It also provides introductory level courses to growing numbers of non-majors. In order to improve the quality of this program, expansion of the faculty to 30 full time positions with a corresponding growth in Teaching Assistants is planned, necessitating additional offices, labs and terminal spaces.

The Microelectronic & Information Sciences Center, the Charles Babbage Institute and the Institute for Mathematics and Its Applications are healthy, productive, and important programs which are currently constrained by inadequate and poorly equipped facilities. Their record, as

well as their potential for attracting non-State resources and contributing to the State economy, justify major improvements in their facilities.

The commons area will provide a student sub-center within the Institute of Technology complex which is consistent with the Minneapolis Campus Long Range Development Plan.

**Impact on Existing Capital Resources:**

Space now assigned or scheduled by the above programs will be released to other academic units.

**Alternatives Considered:**

A September 1980 report "Physical Problems, Programs and Potentials" examined in depth a number of expansion alternatives and concluded that the Institute of Technology adopt a course of "concentrated growth". This concentration of facilities lends itself to centralized research and opens the possibility for establishing a focus of science and technology activities.

**Estimated Cost:**

Land Acquisition		\$ -0-
Construction		\$41,857,000
Non-Building Costs		\$14,707,000
Consultant Fees	\$ 2,511,000	
Equipment & Furnishings	\$ 5,656,000	
Site Work	\$ 3,656,000	
Other	\$ 2,884,000	
<b>TOTAL PROJECT COST</b>		<b>\$56,564,000</b>
<b>TOTAL FOR THIS REQUEST ONLY</b>		<b>\$ 3,400,000</b>
<b>Cost/Gross Square Foot</b>	<b>\$</b>	<b>143.68</b>

**CHANGES IN OPERATING EXPENSES:**

**Maintenance**

Personnel 16.9 FTE custodial and maintenance workers  
Operations \$1,099,760

**EXPLANATION OF GOVERNOR'S RECOMMENDATION:**

**Governor's  
Recommendation**

**\$3,000,000**

The Governor recommends a F.Y. 1985 authorization of \$3,000,000 for preparation of schematics and working drawings for construction of an electrical engineering and computer science building on the Minneapolis Campus. The recommendation provides working drawing funds based on approximately 7% of anticipated construction costs. Funding is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: St. Paul Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 7, Item B.2.

REQUEST TITLE: Animal Science - Phase II - Construction - \$ 1,472,000  
Working Drawings (Formerly Phase II, Part A  
& B)

DESCRIPTION:

The Department of Animal Science of the University of Minnesota is the only department in Minnesota designated to grant the B.S., M.S. and Ph.D. degrees in Animal Science. In addition to its teaching responsibilities in technical animal agriculture it has responsibility for conducting research on practical and fundamental problems of animal production and for providing sound and current scientific information to the animal industry through extension programs.

This request is for new construction on the St. Paul Campus (ruminant nutrition unit, dairy facility, swine facility, completion of livestock arena and holding facility, environmental chambers), renovation of campus facilities (beef barn, dairy barn, horse barn, turkey barn, swine barns), new construction at the Rosemount Station (beef feedlot facility) and renovation of facilities at Rosemount (Sheep lambing and milking area, swine units).

Rationale:

The Phase II Animal Science building program is needed to:

1. provide urgently needed additional laboratory space for research and graduate student teaching in ruminant nutrition, non-ruminant nutrition, reproductive physiology, genetics and breeding and animal management;
2. replace existing laboratories that are inadequate and obsolete;
3. provide urgently needed animal facilities, laboratories and special classrooms for undergraduate teaching;
4. provide new animal facilities on the St. Paul Campus for keeping dairy cattle, swine, and other farm animals used in teaching and intensive research. Most of the current facilities are not adequate for or even relevant to modern animal production;

5. renovate outdated but structurally sound animal facilities thus resulting in more effective and efficient operation and more relevant research and teaching. Renovated buildings will provide space for beef cattle, dairy cattle, swine and sheep to be used in teaching and intensive research;
6. complete a heavily used livestock arena that is currently too small and will provide adjacent animal holding facilities for keeping animals to be used in the arena for teaching and research;
7. bring the faculty of the Department of Animal Science together in three contiguous buildings connected by bridges and will thus correct a highly undesirable situation of having faculty housed in four widely separated buildings; will enable the faculty to function more as a team;
8. enable the department to more easily comply with OSHA regulations and Regents regulations concerning animal care;
9. provide four portable environmental chambers for use in cattle, sheep and swine research on reproduction, cellular and biochemical functions associated with animal growth and behavior.

The facility requested as a part of Phase II will provide approximately 152,700 gsf of new space and 112,250 gsf of renovated space as follows:

New Construction

St. Paul Campus:

Main Phase II Laboratory Building		71,300 gsf
Nutrition Laboratory	22,500	
Genetics and Breeding Laboratory	8,300	
Environmental Management Laboratory	5,900	
Teaching Laboratories & Special Classrooms	6,000	
	<u>42,700</u> asf	
Completion of Livestock Arena		10,000 gsf
Special Classroom Space Arena	9,000 asf	
New Facilities for Farm Animals		46,400 gsf
Digestion/Metabolism Research	8,000	
Dairy Cattle	20,000	
Swine	6,400	
Teaching (adjacent to arena)	6,400	
Service and Storage	5,600	
	<u>46,400</u> gsf	
Rosemount Experiment Station:		25,000 gsf
Beef Cattle Feedlot	25,000 gsf	

Renovated Space

St. Paul Campus:

Renovated facilities for classroom, Office and Laboratories in Haeker Hall		40,000 gsf
Laboratories	6,000	
Conference and Classrooms	4,600	
Offices, Services and Storage	13,400	
	<u>24,000</u> asf	

Renovated facilities for farm animals		64,550 gsf
Beef Barn Bldg. 302	23,000	
Dairy Barns, Bldgs. 326,328,344	19,600	
Swine Barns 309-A and 309-C	7,500	
Sheep Barn 330	14,200	
Turkey Barn 375	250	
	<u>64,550</u>	gsf

Environmental Chambers

Rosemount Experiment Station:		7,700 gsf
Sheep Barn 508 including renovation for sheep milking & Lambing research	3,000	
Sow-Boar Unit 518	2,700	
Swine Growing Unit 517	2,000	
	<u>7,700</u>	gsf

Total Project Cost: \$24,538,000

CHANGES IN OPERATING EXPENSES:

Maintenance

Personnel	11.2 FTE custodial and maintenance workers
Operations	\$626,395

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation  
\$ 7,068,000

The Governor recommends a F.Y. 1985 authorization of \$7,068,000 for working drawings and construction of the animal housing segments of this project. Consideration of the University's request for planning and construction for the remaining phases of the project is recommended for the 1988-89 biennium. The Governor also recommends no funding for the animal arena portion of this project. The University should explore alternative means (rental of outside facilities, etc.) for providing arena space. Funding is recommended to come from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: St. Paul Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 9, Item B.3.

REQUEST TITLE: Green Hall Addition and Remodeling - \$ 656,000  
Construction - Working Drawings

DESCRIPTION:

Funds are requested to provide working drawings for a three level addition to the east side of Green Hall. New construction will provide 33,000 gsf and 19,904 asf and a designated 16,541 asf of Green Hall and Kaufert Laboratory will be remodeled; 15,187 in Green Hall and 1,354 in Kaufert Laboratory. The remainder of the space in Green Hall (13,180 asf) will be improved as to life & safety, handicapped, and energy code requirements.

<u>Use</u>	<u>New Construction</u>	<u>Remodeling</u>
	(assignable sq ft)	
Forest Resource Admin. and Research	630	8,808
Forest Products (Kaufert Lab area)	1,824	1,354
Agricultural Extension	2,164	--
Remote Sensing Laboratory	3,684	--
Library	6,288	--
General Administration Offices, Classrooms and Support Space	5,098	3,923
Student Services	--	1,824
Student Facilities	<u>216</u>	<u>632</u>
Total ASF	19,904	16,541

This project would also provide an underground link between Green Hall and the Kaufert Laboratory of Forest Products and Wood Science, the two St. Paul Campus facilities of the College of Forestry.

CHANGES IN OPERATING EXPENSES:

Maintenance

Personnel 1.9 FTE custodial and maintenance workers  
Operations \$124,288

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 656,000

The Governor concurs with the University's request for this project. Construction authorization is recommended for F.Y. 1986. Funding is recommended from the sale of bonds.



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Twin Cities Campus

CROSS-REFERENCE: Updated description of 1984 Legislative Request  
for Capital Improvements  
Page 11, Item B.5.

REQUEST TITLE: Twin Cities Recreational Sports/Physical Education - Construction - Working Drawings \$ 1,320,000

DESCRIPTION:

Funds for planning a recreational sports facilities on the Minneapolis Campus and gymnasium remodeling and addition on the St. Paul Campus are requested. The recreational sports facilities will be designed to include laboratory space for the School of Physical Education and Recreation. An attached aquatic wing will be designed to support the programs of Intercollegiate Athletics, Recreational Sports, and the School of Physical Education.

The Gross square footage of proposed new construction on the St. Paul Campus is 9,150 square feet and on the Minneapolis Campus is 184,993. 143,743 square feet are for core recreational sports facilities. 10,000 square feet are for laboratories. 31,250 square feet are for a natatorium. Remodeling of the St. Paul Gymnasium involves 15,465 assignable square feet. Remodeling in Minneapolis to be completed during the planning phase of new facilities involves 80,000 square feet in the existing Fieldhouse.

The project is needed to replace or correct substandard facilities as well as to increase the facilities available to meet the extensive activity in the recreational programs.

Proposed Projected Funding Sources:

Legislative Appropriations	\$20,000,000
User (Student, Faculty, Staff, Alumni Fees)	\$ 7,000,000
Earnings	\$ 3,000,000

The Student Services Fees Committee and Minnesota Student Association Forum have approved a financing plan for \$7,000,000 to support one-third of the \$21,000,000 estimated costs for the core recreational sports facilities from user fees.

University Funds totalling \$3,000,000, primarily earnings from Intercollegiate Athletic events and broadcasts, will be used to finance the remodeling which is proposed to be done immediately.

Legislative appropriation of \$20,000,000 to support \$14,000,000 for core recreational facilities construction and remodeling and \$6,000,000 for laboratories and a natatorium are requested.

CHANGES IN OPERATING EXPENSES:

Maintenance

Personnel 11.7 FTE custodial and maintenance workers  
Operations \$753,260

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 210,000

The Governor recommends a F.Y. 1985 authorization of \$280,000 for development of schematics for this project. Of this amount, \$210,000 would be derived from state bond proceeds and the remaining \$70,000 from non-state sources. An authorization for working drawings for this project is recommended for F.Y. 1987. Authorization for construction would be considered in F.Y. 1988. Funding is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 13, Item C.1.

REQUEST TITLE: Smith Hall Remodeling - Construction \$22,800,000

DESCRIPTION:

This project entails the rehabilitation of Smith Hall, which was built in 1913, for the Chemistry program within the University of Minnesota. The space needs of the Chemistry program imply that it will be necessary to significantly remodel all existing space within Smith Hall. The overall proposed square footage is 187,000 gross, 109,300 net assignable square feet detailed as follows:

Laboratories	61,400 asf
Offices	14,600 asf
Classrooms	10,000 asf
Other	
Commons	1,000 asf
Physical Plant	2,300 asf
Stock	9,100 asf
Storage	3,900 asf
Shops	7,000 asf
Total	109,300 asf

The planned project will make it possible to update facilities for the instruction and research program of the Department of Chemistry; it will allow the department to provide effective instruction in modern chemistry under reasonably safe conditions.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

The Governor concurs with the University request. Inasmuch as Chemistry is vital to many core programs and industries, the Governor recommends that this project receive priority consideration: Funding is recommended as follows:

Reappropriation of balances - Music Building	\$ 4,525,000
- Soil Sci. Plant Pathology	1,400,000
New Bond Authorization	<u>16,875,000</u>
Total	22,800,000

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 13, Item C.2.

REQUEST TITLE: Folwell Hall Remodeling - Construction \$ 2,955,000

DESCRIPTION:

This request is for funds to complete a two-phase program to remodel Folwell Hall. Requested funds will permit the University to comply with existing building codes, meet requirements of the physically handicapped, economize on the consumption of energy, and reconstruct parts of Folwell Hall to make more efficient use of available space. Construction of interior space will also be part of this project. Total project scope is approximately 106,000 gsf.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation  
\$ 2,955,000

The Governor concurs with the University's request for this project. Funding is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 13, Item C.3.

REQUEST TITLE: Amundson Hall/Mines & Metallurgy \$ 1,500,000  
Remodeling - Phase I - Construction

DESCRIPTION:

The total remodeling project requested includes renovation of offices and laboratories for the Department of Chemical Engineering and Materials Science. Amundson Hall comprises approximately 71,000 gsف and Mines & Metallurgy building approximately 55,000 gsف.

Laboratories lack minimum levels of environmental quality and control for electronic equipment to function properly. State-of-the-art experiments are difficult, and in some cases impossible to conduct. Fume hoods are inadequate, dangerous or nonfunctioning to the point that research is impeded. Approximately 77 laboratories totalling 29,000 asف will be remodeled. As required, lab benches will be added or refurbished, additional fume hoods installed and ceilings dropped to alleviate dust problems from exposed pipes. All labs and offices will be hardwired to provide researchers and staff a network of terminals, department and University computers and word processors. In addition, the undergraduate research laboratory and faculty and staff offices will be upgraded and obsolete instructional equipment (some of which is over thirty years old) replaced. Both buildings will be air-conditioned and brought up to current standards of fire safety and handicapped accessibility.

Phase I funding will allow repair or replacement of all substandard fume hoods, completion of remodeling Bioengineering laboratories, renovation of undergraduate laboratory and replacement of obsolete and worn-out fixed equipment. Tile will be installed on all concrete floors. In addition, planning funds for Phase II construction are included in this request. Total Project Cost (Phase I & II): \$7,500,000.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation  
\$ 1,140,000

The Governor recommends a F.Y. 1985 authorization of \$1,140,000 for this project. This level of support would provide for renovation and rehabilitation of the most crucial facilities in the chemical engineering and mines and metallurgy buildings. Planning funds for Phase II of this project is not recommended; the Governor is making no recommendation for further renovation of this building at this time. Further review of needs could be done after completion of the Electrical Engineering-Computer Science Building. Funding is recommended by the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 15, Item D.1.

REQUEST TITLE: Microbiology/Public Health Remodeling - \$13,258,000  
Construction

DESCRIPTION:

The project encompasses 86,261 net assignable square feet of existing teaching and research space on the upper floors of the Mayo Building and the vacated clinic area in the northwest quadrangle of the lower Mayo floors.

Rationale for Project:

The comprehensive planning for the Health Sciences Center has combined a series of new and remodeled spaces. Remodeling projects have been scheduled for completion after new space is completed and occupied.

This project is consistent with the objectives of the Health Sciences Master Plan. It will accomplish the following:

- Provide needed expansion space for the Department of Microbiology.
- Provide remodeled facilities for the School of Public Health programs.
- Update all laboratories to current technology and current code requirements.
- Consolidate both programs into logical configurations for program functioning.

Impact on Existing Capital Resources:

Construction is planned in a series of sequential moves in order to have limited impact on existing resources.

Alternatives Considered:

New construction for the School of Public Health as originally planned does not meet the need to reuse existing facilities to the extent possible. The earlier alternative of two separate projects did not adequately meet the program objectives of either the School of Public Health or the Microbiology program nor did it provide adequate space for the growing needs in the field of Microbiology.

CHANGES IN OPERATING EXPENSES:

None

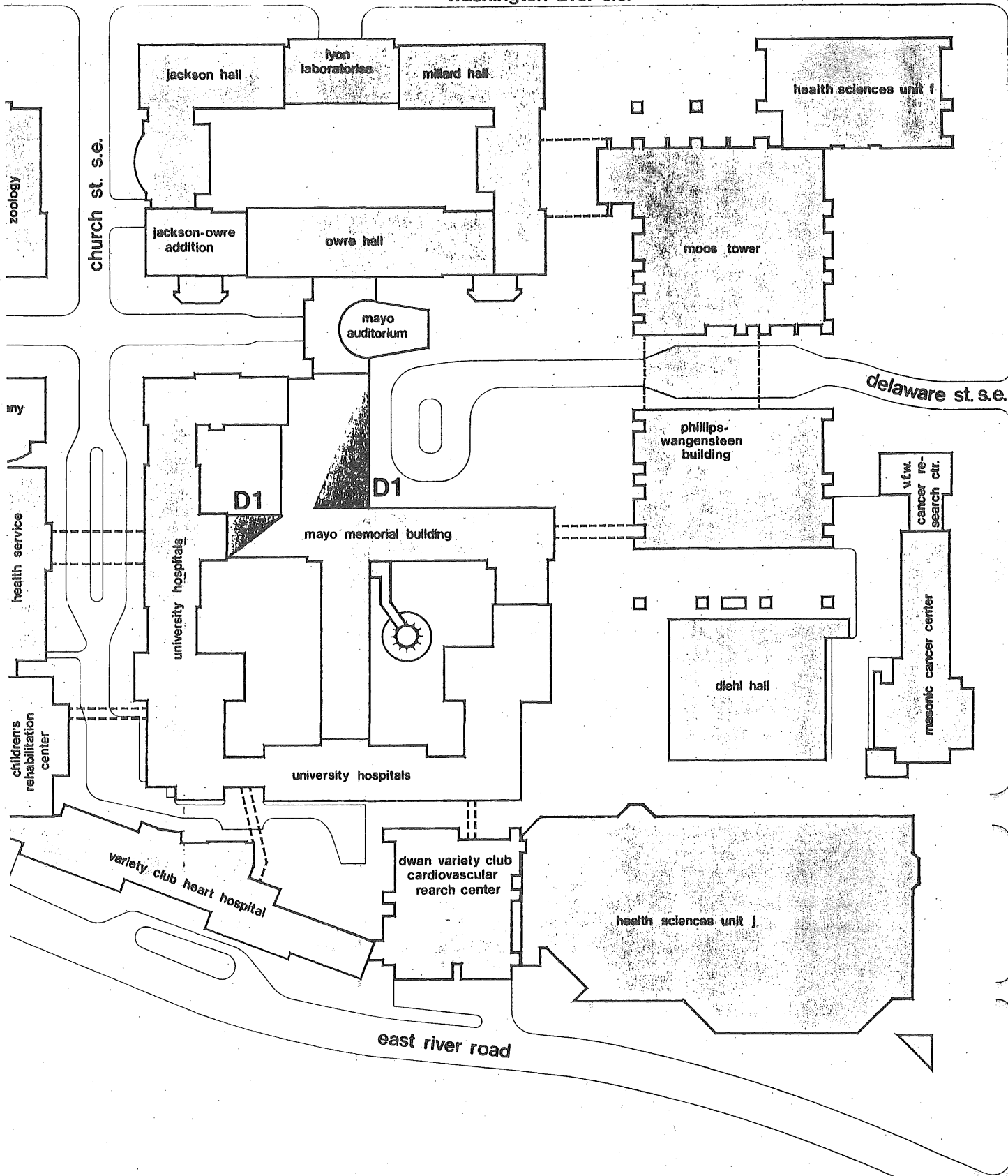
EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 8,160,000

The Governor recommends a F.Y. 1985 authorization of \$8,160,000 for Phase I of this important project. This level of support should allow the University to provide adequate space for Microbiology (which is recognized as a vital element in many high technology programs). Support will also be provided for upgrading of important elements of public health teaching and research. Further upgrading of the microbiology or public health areas should be considered in conjunction with future plans for overall renovation of the Mayo Building. Funding is recommended from the sale of bonds.

washington ave. s.e.



zoology

church st. s.e.

Jackson hall

lyon laboratories

millard hall

health sciences unit f

Jackson-owre addition

owre hall

moos tower

mayo auditorium

delaware st. s.e.

try

D1

D1

mayo memorial building

phillips-wangensteen building

vfw cancer re-search ctr.

health service

university hospitals

masonic cancer center

children's rehabilitation center

diehl hall

university hospitals

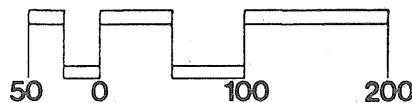
harvard st. s.e.

variety club heart hospital

dwan variety club cardiovascular research center

health sciences unit j

east river road



university of minnesota  
health sciences

E-41



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Duluth Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 17, Item F.1.

REQUEST TITLE: Physical Education/Recreational Sports \$ 2,087,000  
Complex - Outdoor Development - Construction

DESCRIPTION:

This request is for construction funds for development of outdoor playing fields as Phase I of the Physical Education/Recreational Sports Complex. Outdoor development includes relocation, repair and lighting of four existing tennis courts, and the addition of six lighted courts. Two lighted playing fields would be constructed near residence halls. The running track, stadium seats and existing field lights are to be reconditioned. The project also includes construction of four lighted touch football/softball fields, two soccer fields and one unlighted club sports field.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$1,600,000

The Governor recommends a F.Y. 1985 authorization of \$1,600,000 for this project. This level of support reflects the Governor's policy suggesting that 25% of capital costs of sports facilities with a significant recreational sports component be paid from non-state sources. A similar policy is recommended relative to future phases of this project. Funding is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Duluth Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 17, Item F.2.

REQUEST TITLE: Space for Engineering Programs - Planning Funds \$ 192,000

DESCRIPTION:

This request is for planning funds to construct approximately 20,000 gsf of space for two new engineering programs authorized by the 1983 Legislature. Preliminary plans indicate the following breakdown of assignable spaces:

Faculty & Administrative Offices	3,050 asf
Conference Room	200 asf
Classrooms (2)	1,500 asf
Research Laboratories (3)	1,500 asf
Instructional Laboratories (8)	<u>5,750 asf</u>
	12,000 asf

Total projects costs are projected to be \$3,200,000.

CHANGES IN OPERATING EXPENSES:

Maintenance

Personnel 1.2 FTE custodial and maintenance workers  
Operations \$75,326

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 192,000

The Governor concurs with the University's request for this project. It is further recommended that planning efforts seriously consider ways in which the new program could be accommodated within existing buildings and facilities. Funding is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Southwest Experiment Station, Lamberton

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 19, Item I.1.

REQUEST TITLE: Land Acquisition (50% State Funding) \$ 98,000

DESCRIPTION:

The legal description of this land is the south one half of section 16 of township 109 range 37 in Redwood County except for the west 40 acres. Since the west 40 acres was purchased as a part of the original Southwest Experiment Station, the balance of the land is adjacent to the present station. The 270 acre farm has approximately 100 acres of prime plot land. Seventy to 100 acres is sloping but will be suitable for evaluation of conservation farming system i.e., tillage relations, residue management, etc. The balance of the land would be used for wildlife management systems and other environmental studies.

The owner of this farm has decided to sell and has given the University the first chance to buy it. Fifty acres of the farm has been rented for experimental purposes since 1976. In 1982 an additional 70 acres was rented. Unless this or other comparable land can continue to be available, there will have to be a reduction in research conducted at the station. Present research includes approximately 24,000 research plots on 120-140 acres. The present ratio of land available for research to that being used each year is about 1 to 2. Because of the need to remove differences following research use, land should be uniformly cropped at least 2 years and preferably 3 before going to plots again. This would require a ratio of 1 to 3 or 4. Purchase of this land would insure a continuing balance.

One half of the cost will be generated from income of the Parker Sanders estate. Legislative funding of \$148,300 was authorized in 1983 session resulting in a remaining need for \$98,000 to pay half the acquisition costs.

CHANGES IN OPERATING EXPENSES:

None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation  
\$ 98,000

The Governor concurs with the University's request for this project. Funding is recommended from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Northwest Experiment Station, Crookston

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 19, Item I.2.

REQUEST TITLE: Ag Research Center and Addition - \$ 513,000  
Construction

DESCRIPTION:

This project will involve complete remodeling of the 2,128 asf auditorium into classroom space, custodial space, and toilet facilities and remodeling of classroom 114 (938 asf) into office space for scientists and technicians and for work space for student help. An addition of 2,362 gsf will provide an updated auditorium facility with proper acoustics, ventilation and audiovisual capabilities and include an improved entry area.

CHANGES IN OPERATING EXPENSES:

Maintenance

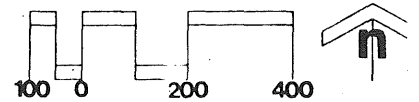
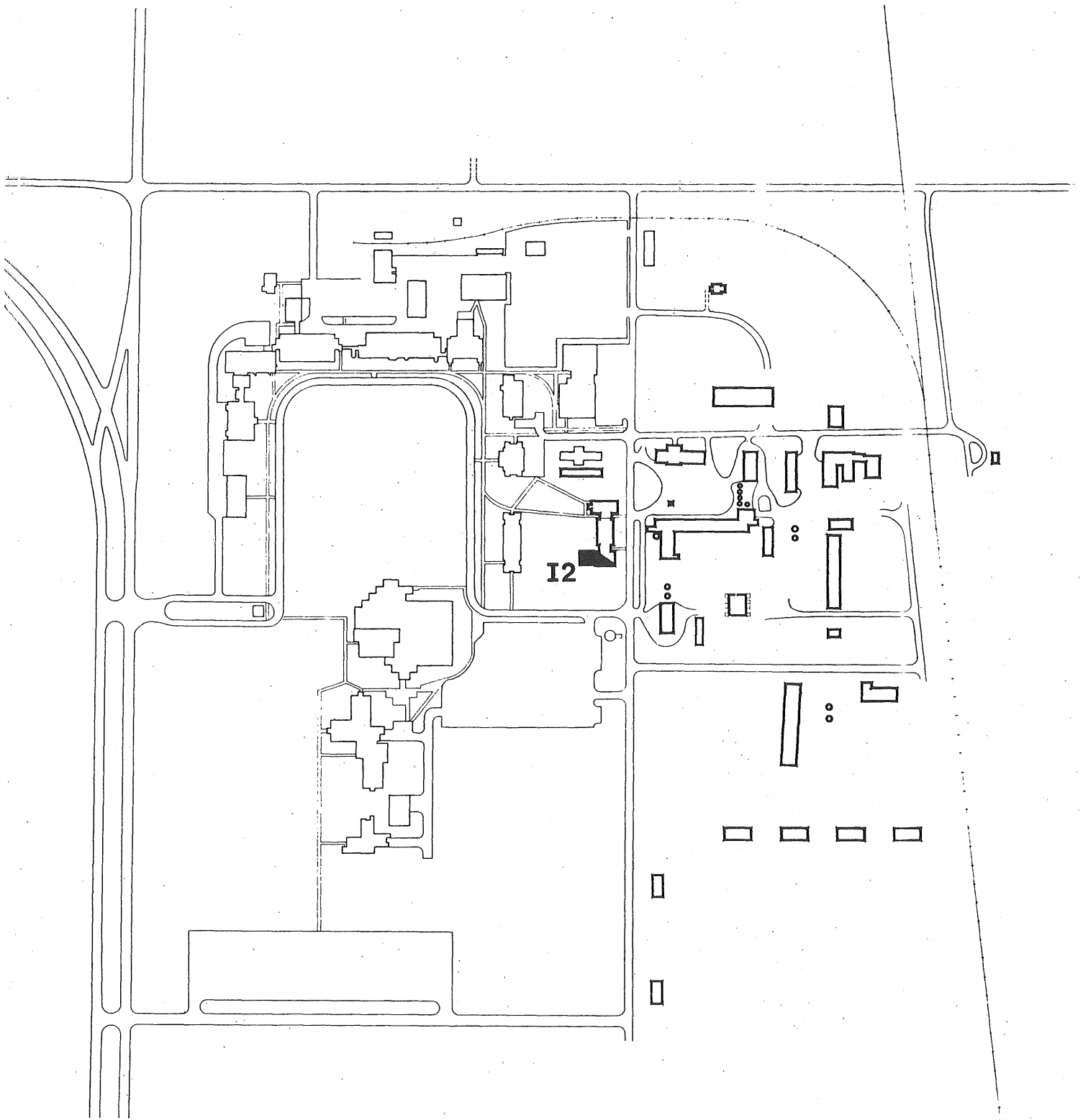
Personnel .2 FTE custodial and maintenance workers  
Operations \$7,129

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

\$ 513,000

The Governor concurs with the University's request for this project. Funding is recommended from the sale of bonds.



northwest experiment station  
crookston

E-46



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: West Central Experiment Station, Morris

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements  
Page 20, Item I.3.

REQUEST TITLE: Road Surfacing and Drainage - Construction \$ 89,000

DESCRIPTION:

Heavy traffic areas should be surfaced to provide all-weather traffic and to provide drainage without erosion. This request is for the following areas:

Area A: Extend west from existing surfaced area by Feed Center to provide access to all beef areas and lots with a 20' wide surface.

Area B: Extend surfaced area to Dairy Facilities and to Sheep Facilities. Area by Dairy for milk trucks and for hauling of silage and feed is also to be surfaced.

Area C: Surface of area between shop and machine storage facility and the roadway to provide entry and to provide hard surfaced parking.

Area D: 20' wide driveway into and out of feed center to connect it with surfaced roadway to the animal areas.

Area E: 20' wide driveway from surfaced roadway to the Horticulture Soils Agronomy Building.

CHANGES IN OPERATING EXPENSES:

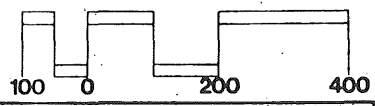
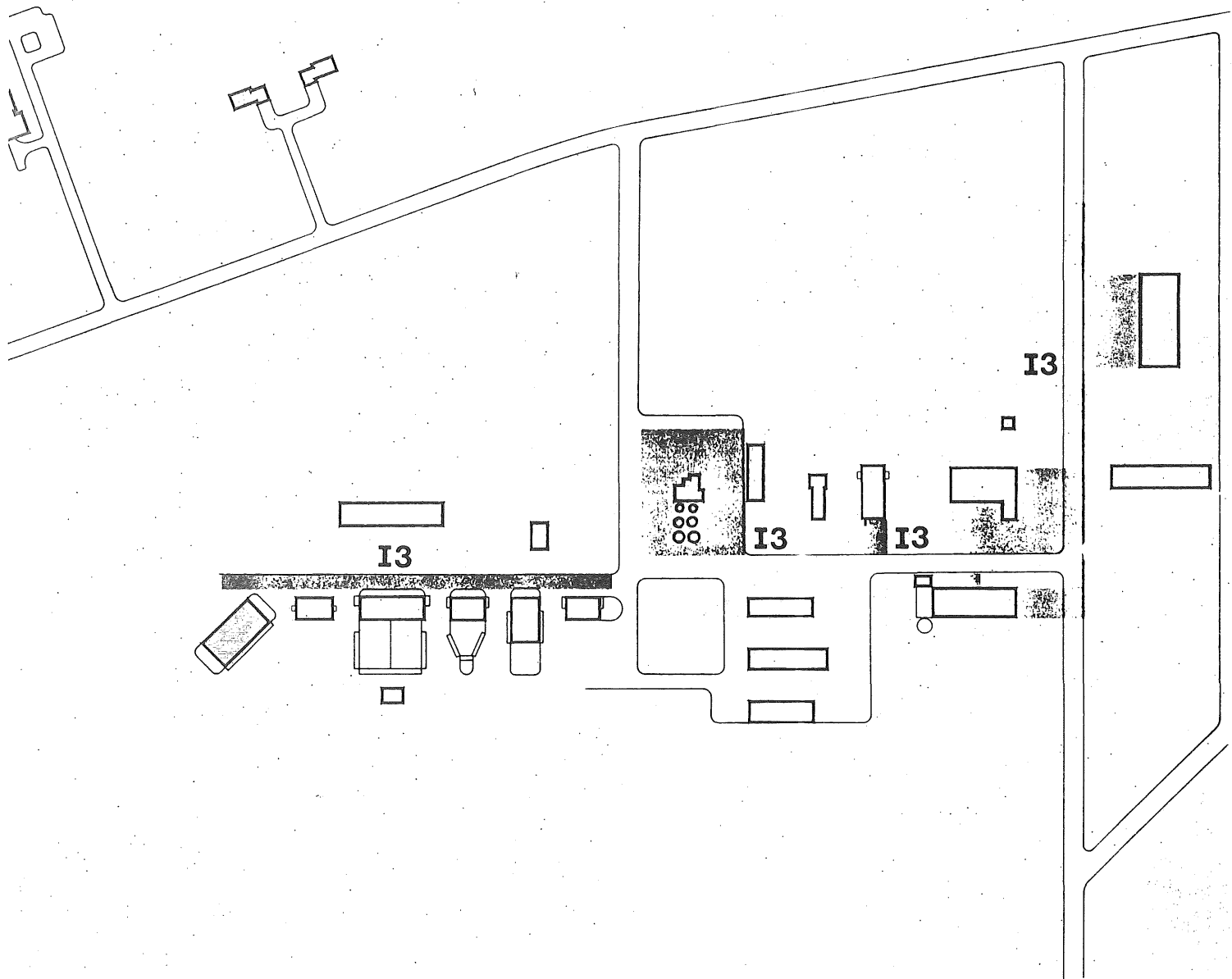
None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the University's request for this project. A General Fund appropriation is recommended.

Governor's  
Recommendation

\$ 89,000 G.F.



west central experiment station  
morris

E-48



1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Minneapolis Campus

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements -  
Not included in the original draft

REQUEST TITLE: Practice Football Field \$1,500,000  
Enclosure and Related  
Competitive Strength  
Training Facilities

DESCRIPTION:

The University is requesting \$1,500,000 to supplement an additional \$1,500,000 to be provided by the University to upgrade its current athletic training facilities. The scope of the project includes the construction of a structure to enclose the artificial turf practice football field adjacent to and north of the Bierman Field Athletic Building and to construct related competitive strength training and equipment space and meeting room space.

CHANGES IN OPERATING EXPENSES:

Maintenance and Operating Expenses  
(personnel, utilities and maintenance)

\$118,500 - Enclosed Practice Football Field

20,000 - Competitive Strength Training and  
Equipment Room and Meeting Rooms

\$138,500 Total Maintenance and Operating Expenses

GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

The Governor concurs with the University's request for this project. \$1,500,000 Funding is recommended to come from the sale of bonds.



1984 CAPITAL REQUEST  
PROJECT DETAIL REQUEST

AGENCY: University of Minnesota

INSTITUTION: Hormel Institute  
Austin, Minnesota

CROSS-REFERENCE: 1984 Legislative Request for Capital Improvements -  
Not included in the original draft

REQUEST TITLE: Laboratory Completion Project, \$237,000  
Hormel Institute

DESCRIPTION:

During planning and construction of the Animal Research Annex to the Hormel Institute the high rate of inflation increased costs beyond funds available, causing the basement space to be left unfinished and several equipment item purchases deferred. A current search for two additional faculty will necessitate that all available space now be utilized. The basement space is to be converted to laboratories and offices for two to three research groups and be flexible to accommodate laboratory spaces of 700 to 1300 square feet in area. With ancillary spaces the completed basement will accommodate 12 to 15 persons. Furnishings and equipment will be purchased for this staff complement.

CHANGES IN OPERATING EXPENSES:

None - All maintenance and operating expenses will be recovered from overhead charged research grants.

GOVERNOR'S RECOMMENDATION:

Governor's  
Recommendation

The Governor concurs with the University's request for this project. \$237,000  
Funding is recommended to come from the sale of bonds.

HJ 11 .M6425c 1985 v. 1  
Minnesota. Governor.  
State of Minnesota proposed  
capital budget.

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HJ 11 .M6425c 1985 v. 1  
Minnesota. Governor.  
State of Minnesota proposed  
capital budget.

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