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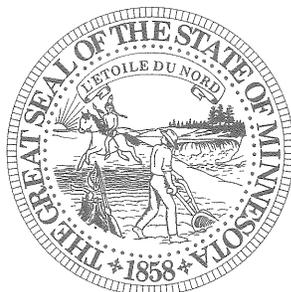
**STATE OF MINNESOTA**

**PROPOSED**

**CAPITAL BUDGET**

**FISCAL YEARS 1986 and 1987**

**VOLUME I**



**Presented By**

**GOVERNOR RUDY PERPICH**

**To The**

**SEVENTY—FOURTH LEGISLATURE**

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# EDUCATION



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

<b>AGENCY:</b> Board of Vocational Education	<b>AGENCY HEAD:</b> Joseph P. Graba, State Director	<b>CAPITAL BUDGET OFFICER:</b> Robert M. Madson, Manager, ISS	<b>PHONE NO.:</b> 612-297-1412	<b>BIENNIUM REQUESTED:</b> 1986-1987
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**AGENCY MISSION STATEMENT:** The Board of Vocational-Technical Education administers 33 Area Vocational Technical Institutes (AVTIs). 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.

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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		Category II <u>Facility Integrity/Life Safety</u>						\$		
East Grand Forks AVTI	2	Roof	1984-1985	\$ 286,450	-30,000	0		300,800	B	1986
Minneapolis AVTI 916 AVTI	3	Roof	1984-1985	129,412	-10,000	0		135,900	B	1986
	1	Asbestos Encapsulation	1984-1985	66,937	0	0		70,300	B	1986
		Category IV <u>Program Improvement/Expansion</u>								
Albert Lea AVTI	6	Addition - Deli, Sales and Business	1984-1985	399,179	16,000	0		419,100	B	1986
Alexandria AVTI	13	Addition - Classrooms	1984-1985	736,695	0	0		773,500	B	1986
Canby AVTI	12	Addition - Connecting Links	1984-1985	106,250	-6,000	0		-0-		
Dakota County AVTI	9	Mezzanine - Classroom, Bookstore	1984-1985	178,500	0	0		187,400	B	1986
Faribault AVTI	8	Addition - Replace Rentals	1984-1985	1,399,610	72,000	0		-0-		
Hibbing AVTI	11	Addition - Electronics, Student Services	1984-1985	415,776	9,680	0		436,600	B	1986
Pine City AVTI	7	Addition - Gunsmithing, Bookstore, Media	1984-1985	274,482	5,800	0		288,200	B	1986
Rochester AVTI	5	Addition and Replace Rental Rooms	1984-1985	4,170,950	63,500	0		4,379,500	B	1986
St. Cloud AVTI	15	Addition - Student Services/Telecomm.	1984-1985	0	21,400	0		-0-		
St. Paul TVI	10	Remodel - Eliminate Portables	1984-1985	860,200	-15,000	0		903,200	B	1986
Thief River Falls AVTI	4	Purchase Hangar	1984-1985	76,500	10,000	0		76,500	GF	1986
Willmar AVTI	14	Addition - Electronics	1984-1985	0	3,550	0		-0-		

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: Board of Vocational Education	AGENCY HEAD: Joseph P. Graba, State Director	CAPITAL BUDGET OFFICER: Robert M. Madson, Manager, ISS	PHONE NO. 612-297-1412	BIENNIUM REQUESTED: 1986-1987						
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR

Summary of Recommendations Relating to 1986-1987 Biennial Request

	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	\$ 76,500	-0-	-0-
Bonding	<u>9,100,941</u>	<u>7,894,500</u>	-0-	-0-
Totals	<u>\$9,100,941</u>	<u>\$7,971,000</u>	-0-	-0-

\$										
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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

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**AGENCY MISSION STATEMENT:** The Board of Vocational-Technical Education administers 33 Area Vocational Technical Institutes (AVTIs). 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.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
		Category IV <u>Program Improvement/Expansion</u>						\$			
Anoka AVTI		Remodel Auto, Autobody	1984-1985	315,546	0	0					
Austin AVTI		Classrooms and Auditorium	1984-1985	374,794	3,500	0					
Bemidji AVTI		Addition: Autobody	1984-1985	251,609	0	0					
Duluth AVTI		Remodeling-Electronics and Special Needs	1984-1985	864,297	0	0					
East Grand Forks AVTI		New Parking Area	1984-1985	119,225	0	0					
Eveleth AVTI		Addition: Classrooms and Labs	1984-1985	846,761	4,800	0					
Granite Falls AVTI		Addition: Student Services & Bookstore	1984-1985	228,668	3,200	0					
Hutchinson AVTI		Addition: Farm Equipment, Diesel	1984-1985	821,428	10,700	0					
Hutchinson AVTI		Storage Building	1984-1985	81,430	0	0					
Mankato AVTI		Addition: Support Services	1984-1985	1,696,835	18,000	0					
Mankato AVTI		Addition: Agri-Business, Autobody	1984-1985	2,897,140	44,000	0					
916 AVTI		Purchase Gall School	1984-1985	1,005,125	-42,000	0					
916 AVTI		Addition: Classrooms, Sales	1984-1985	827,050	17,720	0					
916 AVTI		Addition: Truck Mechanics	1984-1985	1,320,393	23,635	0					
St. Cloud AVTI		Addition: Automotive and Welding	1984-1985	LOCAL	9,400	0					
Thief River Falls AVTI		Addition: Cafeteria, Classrooms	1984-1985	349,909	6,850	0					
Systemwide		Systemwide Improvements/Additions						5,000,000	B	1988	

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: Board of Vocational Education	AGENCY HEAD: Joseph P. Graba, State Director	CAPITAL BUDGET OFFICER: Robert M. Madson, Manager ISS	PHONE NO. 612-297-1412	BIENNIUM REQUESTED: 1988-1989
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Summary of Recommendations Relating to 1988-1989 Biennial Request										
			<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>				
		General Fund	\$ -0-	-0-	\$ -0-	-0-				
		Bonding	<u>12,000,210</u>	-0-	<u>5,000,000</u>	-0-				
		Totals	<u>\$12,000,210</u>	-0-	<u>\$5,000,000</u>	-0-				

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

<b>AGENCY:</b> Board of Vocational Education	<b>AGENCY HEAD:</b> Joseph P. Graba, State Director	<b>CAPITAL BUDGET OFFICER:</b> Robert M. Madson, Manager, ISS	<b>PHONE NO.:</b> 612-297-1412	<b>BIENNIUM REQUESTED:</b> 1990-1991
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		Category II <u>Facility Integrity/Life Safety</u>						\$		
Alexandria AVTI		Roof	1984-1985	690,000	-40,000	0				
Duluth AVTI		Roof	1984-1985	500,000	-40,000	0				
Moorhead AVTI		Roof	1984-1985	165,000	-35,000	0				
Thief River Falls AVTI		Roof	1984-1985	171,000	-28,000	0				
		Category IV <u>Program Improvement/Expansion</u>								
Anoka AVTI		Addition: Classrooms and Shops	1984-1985	1,100,000	14,000	0				
Dakota County AVTI		Addition: Classrooms and Shops	1984-1985	1,300,000	17,000	0				
Duluth AVTI		Addition: Classrooms and Shops	1984-1985	1,900,000	22,000	0				
Hibbing AVTI		Addition: Classrooms and Shops	1984-1985	750,000	7,000	0				
916 AVTI		Addition: Classrooms and Shops	1984-1985	1,980,000	22,000	0				
St. Paul TVI		Addition: Classrooms and Shops	1984-1985	1,490,000	19,000	0				
Willmar AVTI		Addition: Student Service and Recreational Area	1984-1985	910,000	9,000	0				

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GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
AVTI's	9,100.9	76.5	7,894.5	4,600.2	4,800.3	0.0	0.0
<b>I. RECOMMENDED</b>							
916 Asbestos(1)	66.9		70.3	70.3			
East Grand Forks-Roof(2)	286.5		300.8	300.8			
Mpls - Roof(3)	129.4		135.9	135.9			
Albert Lea-Deli, Sales, Business(6)	399.2		419.1	304.5	114.6		
Rochester-Add & Rep Rent Rms(5)	4,171.0		4,379.5	1,050.0	3,329.5		
St. Cloud-Student Serv/Telecom(15)	0.0	0.0	No state funding required				
Th. Riv. Fls-Purch Hangar(Lease/Purch)(4)	76.5	76.5					
Willmar-Addition-Electronics(14)	0.0	0.0	No state funding required				
Alexandria-Classrooms(13)	736.7		773.5	504.0	269.5		
Dakota Cty-Mezz, Classrm, Bookst(9)	178.5		187.4	187.4			
Hibbing-Elec, Student Serv(11)	415.8		436.6	210.0	226.6		
Pine City-Gunsm, Bookst, Media(7)	274.5		288.2	231.0	57.2		
St. Paul-Remodel Elim Port(10)	860.2		903.2	525.0	378.2		
<b>CATEGORY SUBTOTAL</b>	<b>7,595.1</b>	<b>76.5</b>	<b>7,894.5</b>	<b>3,518.9</b>	<b>4,375.6</b>	<b>0.0</b>	<b>0.0</b>
<b>II. NOT RECOMMENDED</b>							
Canby-Connecting Links(12)	106.3			106.3			
Faribault-Replace Rentals(8)	1,399.6			975.0	424.6		
<b>CATEGORY SUBTOTAL</b>	<b>1,505.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,081.3</b>	<b>424.6</b>	<b>0.0</b>	<b>0.0</b>

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPRO 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
AVTI's							
Systemwide-Improvement/Additions	0.0		5,000.0	2,500.0	2,500.0		
Anoka-Remodel Auto, Autobody	315.5			315.5			
Austin-Classrooms & Auditorium	374.8			300.0	74.8		
Bemidji-Addition: Autobody	251.6			200.0	51.6		
Duluth-Remod-Elec. & Special Needs	864.3			800.0	64.3		
E Grand Forks-New Parking Area	119.2			119.3			
Eveleth-Addn: Classrm & Labs	846.8			800.0	46.8		
Granite Falls-Student Srv & Bkstr	228.7			200.0	28.7		
Hutchinson-Farm Equip, Diesel Add.	821.4			280.0	36.3		
Hutchinson-Storage Building	81.4			240.0	28.8		
Mankato-Support Services Add.	1,696.8			1,400.0	296.8		
Mankato-Agri-Bus., Autobody Add.	2,897.1			2,300.0	597.1		
916-Purchase Gall School	1,005.1			1,005.1			
916-Classrooms, Sales Add.	827.1			750.0	77.1		
916-Truck Mechanics Add.	1,320.4			1,150.0	170.4		
St. Cloud-Auto & Welding Add.	0.0						
Thief Riv. Falls-Cafe, Classrms Add.	349.9			280.0	69.9		
<b>Agency Subtotal</b>	<b>12,000.2</b>	<b>0.0</b>	<b>5,000.0</b>	<b>12,639.9</b>	<b>4,042.6</b>	<b>0.0</b>	<b>0.0</b>



1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN  
POPULATION/UTILIZATION DATA SUMMARY

Institution/Facility	1982		1984		1986*		1988*		1991*	
	Clientele	Employees								
Albert Lea AVTI	592	55	615	58	615	61	615	61	615	61
Alexandria AVTI	1,666	191	1,699	148	1,699	153	1,699	153	1,699	153
Anoka AVTI	1,943	283	1,802	251	1,802	220	1,802	220	1,802	220
Austin AVTI	721	100	710	102	710	90	710	90	710	90
Bemidji AVTI	442	81	412	55	412	50	412	50	412	50
Brainerd AVTI	738	109	776	75	776	71	776	71	776	71
Canby AVTI	474	62	460	50	460	45	460	45	460	45
Dakota County AVTI	1,906	294	1,909	294	1,909	258	1,909	258	1,909	258
Detroit Lakes AVTI	727	103	692	99	692	93	692	93	692	93
Duluth AVTI	1,308	179	1,170	151	1,170	139	1,170	139	1,170	139
East Grand Forks AVTI	496	93	563	55	563	55	563	55	563	55
Eveleth AVTI	318	34	406	44	406	43	406	43	406	43
Faribault AVTI	346	62	413	57	413	55	413	55	413	55
Granite Falls AVTI	444	59	493	51	493	47	493	47	493	47
Hibbing AVTI	536	53	626	59	626	59	626	59	626	59
Hutchinson AVTI	668	106	700	99	700	88	700	88	700	88
<b>Total</b>	<b>=====</b>									

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1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN  
POPULATION/UTILIZATION DATA SUMMARY

Institution/Facility	1982		1984		1986*		1988*		1991*	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Jackson AVTI	570	88	548	59	548	57	548	57	548	57
Mankato AVTI	1,401	153	1,398	148	1,398	151	1,398	151	1,398	151
Minneapolis	2,155	313	2,548	258	2,548	245	2,548	245	2,548	245
Moorhead	975	106	945	98	945	98	945	98	945	98
916 AVTI	2,357	343	2,235	265	2,235	265	2,235	265	2,235	265
Pine City AVTI	287	43	344	45	344	42	344	42	344	42
Pipestone AVTI	513	68	456	53	456	59	456	59	456	59
Red Wing AVTI	677	72	515	58	515	61	515	61	515	61
Rochester AVTI	993	117	998	109	998	105	998	105	998	105
St. Cloud AVTI	1,573	157	1,759	176	1,759	166	1,759	166	1,759	166
St. Paul AVTI	2,573	382	2,466	369	2,466	359	2,466	359	2,466	359
Staples AVTI	621	137	769	93	769	87	769	87	769	87
Suburban Hennepin AVTI	3,574	612	3,469	479	3,469	490	3,469	490	3,469	490
Thief River Falls AVTI	549	74	540	74	540	66	540	66	540	66
Wadena AVTI	584	75	532	55	532	66	532	66	532	66
Willmar AVTI	1,503	167	1,498	166	1,498	166	1,498	166	1,498	166
Winona AVTI	631	65	662	78	662	63	662	63	662	63
<b>Total</b>	<b>34,951</b>	<b>4,836</b>	<b>35,173</b>	<b>4,231</b>						

\*Due to uncertainty of economic conditions and the close ties of AVTIs to economic activity, we project no changes after 1984.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: 916 AVTI	AGENCY PRIORITY: 1
PROJECT TITLE: Asbestos Encapsulation	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

PROJECT DESCRIPTION: Complete asbestos encapsulation.

PROJECT RATIONALE: The 916 building asbestos encapsulation project should be completed to comply with the state and federal requirements for public schools. 17,000 square feet remain to be done. The previous legislative appropriation did not provide the resources to complete the encapsulation.

OPERATING EXPENSES PREPARED BY:

Bill Warner, Director, 916 AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Bill Warner, Director, 916 AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
75,000	CONSTRUCTION .....	\$ 63,750
	NON-BUILDING COSTS:	
3,750	ARCHITECT FEES .....	\$ 3,187
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
78,750	TOTAL PROJECT COST .....	\$ 66,937
	COST/ASSIGNABLE SQUARE FOOT .....	\$
4.63	COST/GROSS SQUARE FOOT .....	\$ 3.93
78,750	TOTAL FOR THIS REQUEST ONLY .....	\$ 66,937

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE: Sale of Bonds \$ 70,300

The Governor concurs with the Board of Vocational Education's request to complete asbestos encapsulation at 916 AVTI. The amount has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: East Grand Forks AVTI	AGENCY PRIORITY: 2
PROJECT TITLE: Roof	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

PROJECT DESCRIPTION: Single membrane and insulation on the 161,014 square foot original building.

PROJECT RATIONALE: Energy Retrofit - most importantly, the roof leaks in numerous places which has and will continue to cause a considerable amount of damage to the interior of the building. At the time the East Grand Forks AVTI was built, energy conservation was not a priority. The insulation factor of R 6.5 is the result and the energy costs to heat and cool the building are such that improving the R value is a high priority issue.

OPERATING EXPENSES PREPARED BY:

Jerry Folstrom, Director, East Grand Forks AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ - 30,000
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Jerry Folstrom, Director, East Grand Forks AVTI STATE

<u>TOTAL COST:</u>	<u>DEVELOPMENT COSTS</u>	<u>COST:</u>
311,725	LAND ACQUISITION .....	\$
	CONSTRUCTION .....	\$ 264,966
25,275	NON-BUILDING COSTS:	
	ARCHITECT FEES .....	\$ 21,484
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
337,000	TOTAL PROJECT COST .....	\$ 286,450
	COST/ASSIGNABLE SQUARE FOOT .....	\$ -
2.10	COST/GROSS SQUARE FOOT .....	\$ 1.78
337,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 286,450

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$300,800

The Governor concurs with the Board of Vocational Education's request to repair and insulate the roof at the East Grand Forks AVTI. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Minneapolis AVTI	AGENCY PRIORITY: 3
PROJECT TITLE: Roof	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

PROJECT DESCRIPTION: Replace roof on automotive shops in transportation center - 57,300 square feet.

PROJECT RATIONALE: Roof is leaking, causing damage to building and equipment. Wet floors are a safety hazard.

OPERATING EXPENSES PREPARED BY:

Donovan Schwichtenberg, Director  
Minneapolis AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ 0
UTILITIES .....	\$ - 10,000
OTHER .....	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ 0
EXPENSES .....	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Donovan Schwichtenberg, Director, Minneapolis

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
140,832	CONSTRUCTION .....	\$ 119,706
	NON-BUILDING COSTS:	
11,418	ARCHITECT FEES .....	\$ 9,706
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
	TOTAL PROJECT COST .....	\$
	COST/ASSIGNABLE SQUARE FOOT .....	\$
	COST/GROSS SQUARE FOOT .....	\$
152,250	TOTAL FOR THIS REQUEST ONLY .....	\$ 129,412

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE Sale of Bonds \$ 135,900

The Governor concurs with the Board of Vocational Education's request to replace the roof on the automotive shops in the transportation center at the Minneapolis AVTI. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Thief River Falls AVTI	AGENCY PRIORITY: 4
PROJECT TITLE: Purchase Hangar	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** This hangar is stran steel, 100' x 100' with 1-80' door. It is located about 30 feet west of the present AVTI hangar at the Thief River Falls airport.

**PROJECT RATIONALE:** This building will eliminate the need for new construction for the present time and the cost is less than one-half of new construction. Increased enrollment has overcrowded the present facilities.

**OPERATING EXPENSES PREPARED BY:**

Orley Gunderson, Director, Thief River Falls  
AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 10,000
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Orley Gunderson, Director, Thief River Falls

	<b>TOTAL COST:</b>	<b>DEVELOPMENT COSTS</b>	<b>STATE COST:</b>
		LAND ACQUISITION .....	\$
90,000		CONSTRUCTION .....	\$ 76,500
		<b>NON-BUILDING COSTS:</b>	
		ARCHITECT FEES .....	\$
		EQUIPMENT .....	\$
		SITE WORK .....	\$
		ART WORK (1%) .....	\$
		OTHER .....	\$
90,000		TOTAL PROJECT COST .....	\$ 76,500
		COST/ASSIGNABLE SQUARE FOOT .....	\$
9.00		COST/GROSS SQUARE FOOT .....	\$ 9.00
90,000		TOTAL FOR THIS REQUEST ONLY .....	\$ 76,500

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** General Fund \$ 76,500

The Governor concurs with the Board of Vocational Education's request to purchase the airplane hangar for the Thief River Falls AVTI.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Rochester AVTI	AGENCY PRIORITY: 5
PROJECT TITLE: Addition & Replace Rentals & Rooms	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** This request includes funds to add 55,000 square feet to the existing building, to update the heating system, to add a fire protection system required by the local fire marshall, and to do remodeling of the existing facility.

**PROJECT RATIONALE:** For nine years, Rochester AVTI has had to utilize rental facilities; currently 4 auxiliary facilities are being rented away from the institute and 4 temporary buildings on the campus site. The primary reason is to bring back all programs to the main campus. In addition, funds are needed to install an energy efficient heating system and a fire protection system.

**OPERATING EXPENSES PREPARED BY:**

Charles Harwood, Director, Rochester AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 13,500
OTHER... (Rents) .....	\$ -77,000
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Charles Harwood, Director, Rochester AVTI  
STATE

<b>TOTAL COST:</b>	<b>DEVELOPMENT COSTS</b>	<b>COST:</b>
4,632,000	LAND ACQUISITION .....	\$
	CONSTRUCTION .....	\$ 3,937,200
	<b>NON-BUILDING COSTS:</b>	
220,000	ARCHITECT FEES .....	\$ 187,000
27,500	EQUIPMENT .....	\$ 23,375
27,500	SITE WORK .....	\$ 23,375
	ART WORK (1%) .....	\$
	OTHER .....	\$
4,907,000	TOTAL PROJECT COST .....	\$ 4,170,950
	COST/ASSIGNABLE SQUARE FOOT .....	\$
71.30	COST/GROSS SQUARE FOOT .....	\$ 62
4,907,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 4,170,950

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** Sale of Bonds **\$4,379,500**

The Governor concurs with the Board of Vocational Education's request to build an addition to the Rochester AVTI. Since there are likely to be some modifications made in current plans, it is also recommended that a review of the programatic plans and schematics be made by the Department of Finance and the Chairmen of the House Appropriations and Senate Finance Committees before construction begins. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Albert Lea AVTI	AGENCY PRIORITY: 6
PROJECT TITLE: Addition - Deli, Sales and Business	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** Extension of the Main AVTI Building (A Building) by 100 Lineal feet to south. Additional dimensions approximately 100' x 114' or 11,400 square feet. This will provide additional space to the Deli & Catering programs' preparation and serving area, additional seating for meals, a multipurpose room, conference room, four general classrooms to house Sales and Marketing and Computer Operations classes.

**PROJECT RATIONALE:**

- 1) Expanded Deli & Catering via cooperative arrangement of serving Austin AVTI noon meals.
- 2) Current facility built for 350 students, anticipate 700 this fall. 3) Current fall enrollment for Sales and Marketing approximately 70 students (need more space). 4) Added section of Secretarial for 1984-1985. 5) Added additional IBM Micro-Computer lab for 1984-1985. 6) Added Adult Education Department. 7) Not enough space.

**OPERATING EXPENSES PREPARED BY:**

David Sayre, Director, Albert Lea AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 16,000
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

David Sayre, Director, Albert Lea AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
416,000	CONSTRUCTION .....	\$ 353,685
	<b>NON-BUILDING COSTS:</b>	
30,723	ARCHITECT FEES .....	\$ 26,114
	EQUIPMENT .....	\$
22,800	SITE WORK .....	\$ 19,380
	ART WORK (1%) .....	\$
	OTHER .....	\$
469,623	TOTAL PROJECT COST .....	\$ 399,179
	COST/ASSIGNABLE SQUARE FOOT .....	\$
38	COST/GROSS SQUARE FOOT .....	\$ 32.30
469,623	TOTAL FOR THIS REQUEST ONLY .....	\$ 399,179

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$419,100

The Governor concurs with the Board of Vocational Education's request to build an addition to the Albert Lea AVTI. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Pine City AVTI	AGENCY PRIORITY: 7
PROJECT TITLE: Addition-Gunsmithing, Bookstore, Media	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** Addition of a Gunsmithing Shop and lab that would be 100' x 45' = 4,500 square feet and a bookstore, classroom and media area which would be 20' x 102' = 2,040 square feet.

**PROJECT RATIONALE:** Presently using four portable buildings for classrooms and bookstore. There is no media room and presently training sixty (60) students in the Gunsmithing Shop, which is only 3,792 feet.

**OPERATING EXPENSES PREPARED BY:**

Eugene Biever, Director, Pine City AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 5,800
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Eugene Biever, Director, Pine City AVTI

<u>TOTAL COST:</u>	<u>DEVELOPMENT COSTS</u>	<u>STATE COST:</u>
	LAND ACQUISITION .....	\$
289,013	CONSTRUCTION .....	\$ 245,661
	<b>NON-BUILDING COSTS:</b>	
25,834	ARCHITECT FEES .....	\$ 21,959
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
8,073	OTHER .....	\$ 6,862
322,920	TOTAL PROJECT COST .....	\$ 274,482
	COST/ASSIGNABLE SQUARE FOOT .....	\$
49.38	COST/GROSS SQUARE FOOT .....	\$ 41.97
322,920	TOTAL FOR THIS REQUEST ONLY .....	\$ 274,482

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** Sale of Bonds \$288,200

The Governor concurs with the Board of Vocational Education's request to build an addition to the Pine City AVTI. The amount has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Faribault AVTI	AGENCY PRIORITY: 8
PROJECT TITLE: Addition - Replace Rentals	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** Add 22,800 square feet of new instructional space, plus remodeling of existing space. This would house a 500 ADM post-secondary operation.

**PROJECT RATIONALE:** To eliminate present rented facilities and to provide all AVTI programs at one site in the Faribault community. This would increase efficiency in energy consumption, staffing, student services and instructional programming. In addition, present rent payments could be used for debt service of new construction.

**OPERATING EXPENSES PREPARED BY:**

Viril Layton, Director, Faribault AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -15,000
UTILITIES .....	\$ 15,000
OTHER (Rent) .....	\$ -72,000
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Viril Layton, Director, Faribault AVTI

	<b>TOTAL COST:</b>	<b>DEVELOPMENT COSTS</b>	<b>STATE COST:</b>
		LAND ACQUISITION .....	\$
1,484,000		CONSTRUCTION .....	\$1,261,400
		<b>NON-BUILDING COSTS:</b>	
102,600		ARCHITECT FEES .....	\$ 87,210
		EQUIPMENT .....	\$
40,000		SITE WORK .....	\$ 34,000
		ART WORK (1%) .....	\$
20,000		OTHER .....	\$ 17,000
1,646,600		TOTAL PROJECT COST .....	\$1,399,610
		COST/ASSIGNABLE SQUARE FOOT .....	\$
60		COST/GROSS SQUARE FOOT .....	\$ 51
1,646,600		TOTAL FOR THIS REQUEST ONLY .....	\$1,399,610

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this project. Statewide priorities, the state's current capital budget capacity and the current enrollment situation at Faribault would dictate further study of existing space utilization and the continuation of the use of rental facilities for the immediate future.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Dakota County AVTI	AGENCY PRIORITY: 9
PROJECT TITLE: Mezzanine - Classroom, Bookstore	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

PROJECT DESCRIPTION: Construct a 40' x 80' mezzanine in the west two-story mall to provide for a bookstore and five classrooms.

PROJECT RATIONALE: The educational program needs additional classroom space in the west portion of the building to support lab programs conducted in that area. The present bookstore space is too small, relocation will provide one additional classroom.

OPERATING EXPENSES PREPARED BY:

David Schroeder, Director, Dakota County AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

David Schroeder, Director, Dakota County AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
190,000	CONSTRUCTION .....	\$ 161,500
	NON-BUILDING COSTS:	
20,000	ARCHITECT FEES .....	\$ 17,000
10,000	EQUIPMENT .....	\$ 8,500
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
210,000	TOTAL PROJECT COST .....	\$ 178,500
	COST/ASSIGNABLE SQUARE FOOT .....	\$
54.69	COST/GROSS SQUARE FOOT .....	\$ 46.40
210,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 178,500

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$187,400

The Governor concurs with the Board of Vocational Education's request to construct a mezzanine at the Dakota County AVTI. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: St. Paul TVI	AGENCY PRIORITY: 10
PROJECT TITLE: Remodel - Eliminate Portables	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** Existing swimming pool will be converted into ten (10) instructional areas on two floors, 16,000 square feet each.

**PROJECT RATIONALE:** Elimination of ten (10) temporary portable buildings. Saving of energy costs, increase handicap areas, centralization of instruction.

**OPERATING EXPENSES PREPARED BY:**

Leon Linden, Director, St. Paul TVI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ -15,000
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Leon Linden, Director, St. Paul TVI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
880,000	CONSTRUCTION .....	\$ 748,000
	<b>NON-BUILDING COSTS:</b>	
88,000	ARCHITECT FEES .....	\$ 74,800
	EQUIPMENT .....	\$
	SITE WORK .....	\$
44,000	ART WORK (1%) .....	\$ 37,400
	OTHER .....	\$
1,012,000	TOTAL PROJECT COST .....	\$ 860,200
	COST/ASSIGNABLE SQUARE FOOT .....	\$
31.62	COST/GROSS SQUARE FOOT .....	\$ 26.87
1,012,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 860,200

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$903,200

The Governor concurs with the Board of Vocational Education's request to remodel space within the St. Paul AVTI to eliminate the need for portable classrooms. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Hibbing AVTI	AGENCY PRIORITY: 11
PROJECT TITLE: Addition-Electronics, Student Services	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

PROJECT DESCRIPTION: Enlarge Commons into present office area, add a General Office complex, and an Electronics Lab (7,808 square feet).

PROJECT RATIONALE: Present building provides for 334 students, while 1984 enrollment of 764, or an ADM count of 626.6 and still anticipated growth requires a larger Commons Area for students. Present Commons capacity for 144 students. Electronics expanded from 30 students to 72 students; with additional specialties in planning stages.

OPERATING EXPENSES PREPARED BY:

William Magajna, Director, Hibbing AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 9,680
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

William Magajna, Director, Hibbing AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
439,680	CONSTRUCTION .....	\$ 373,728
	NON-BUILDING COSTS:	
31,128	ARCHITECT FEES .....	\$ 26,459
2,000	EQUIPMENT .....	\$ 0
5,000	SITE WORK .....	\$ 4,250
	ART WORK (1%) .....	\$
13,340	OTHER .....	\$ 11,339
491,148	TOTAL PROJECT COST .....	\$ 415,776
	COST/ASSIGNABLE SQUARE FOOT .....	\$
56.31	COST/GROSS SQUARE FOOT .....	\$ 53.25
491,148	TOTAL FOR THIS REQUEST ONLY .....	\$ 415,776

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE: Sale of Bonds \$436,600

The Governor concurs with the Board of Vocational Education's request to build an addition at the Hibbing AVTI. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: Board of Vocational Education	FACILITY: Canby AVTI	AGENCY PRIORITY: 12
PROJECT TITLE: Addition - Connecting Links	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** Connect existing building with weather proof corridors.

**PROJECT RATIONALE:** Connecting links will allow students to move from building to building without going outside. Energy savings will occur and less cleaning will be needed.

**OPERATING EXPENSES PREPARED BY:**

Dewain Englund, Director, Canby AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ -6,000
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Dewain Englund, Director, Canby AVTI

<u>TOTAL COST:</u>	<u>DEVELOPMENT COSTS</u>	<u>STATE COST:</u>
	LAND ACQUISITION .....	\$
120,000	CONSTRUCTION .....	\$ 102,000
	<b>NON-BUILDING COSTS:</b>	
5,000	ARCHITECT FEES .....	\$ 4,250
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
125,000	TOTAL PROJECT COST .....	\$ 106,250
	COST/ASSIGNABLE SQUARE FOOT .....	\$
34.72	COST/GROSS SQUARE FOOT .....	\$ 29.51
125,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 106,250

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this project. Statewide priorities, the state's current capital budget capacity and the current enrollment situation at Canby along with the consolidation of Canby with the other three AVTI's in southwest Minnesota make it desirable to defer this project at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Alexandria AVTI	AGENCY PRIORITY: 13
PROJECT TITLE: Addition - Classrooms	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

PROJECT DESCRIPTION: 17,000 gross square feet of classroom/laboratory areas.

OPERATING EXPENSES PREPARED BY:

Frank Starke, Director, Alexandria AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Frank Starke, Director, Alexandria AVTI

PROJECT RATIONALE: The existing "temporary" classrooms are inaccessible to the handicapped, are energy inefficient and too small to accommodate cost efficient class sizes.

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
710,000	CONSTRUCTION .....	\$ 603,500
	NON-BUILDING COSTS:	
56,700	ARCHITECT FEES .....	\$ 48,195
40,000	EQUIPMENT .....	\$ 34,000
60,000	SITE WORK .....	\$ 51,000
	ART WORK (1%) .....	\$
	OTHER .....	\$
866,700	TOTAL PROJECT COST .....	\$ 736,695
	COST/ASSIGNABLE SQUARE FOOT .....	\$
50.98	COST/GROSS SQUARE FOOT .....	\$ 43.33
866,700	TOTAL FOR THIS REQUEST ONLY .....	\$ 736,695

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$773,500

The Governor concurs with the Board of Vocational Education's request to build a classroom addition at the Alexandria AVTI. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Willmar AVTI	AGENCY PRIORITY: 14
PROJECT TITLE: Addition - Electronics	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

PROJECT DESCRIPTION: Electronics Lab and Classroom Addition, 2,600 square feet.

PROJECT RATIONALE: Currently serving 120 electronic student ADMs in facilities built for 48 students in 1969. Student demand for electronics programs at Willmar AVTI exceeds the space available. The Willmar Board of Education is willing to expend \$225,000 of their money without any state of Minnesota construction funds involved.

OPERATING EXPENSES PREPARED BY:

Ron Erpelding, Director, Willmar AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 3,550
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Ron Erpelding, Director, Willmar AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
209,250	CONSTRUCTION .....	\$ 0
	NON-BUILDING COSTS:	
15,570	ARCHITECT FEES .....	\$ 0
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
225,000	TOTAL PROJECT COST .....	\$ 0
	COST/ASSIGNABLE SQUARE FOOT .....	\$ 0
86.00	COST/GROSS SQUARE FOOT .....	\$ 0
225,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor concurs with the Board of Vocational Education's request to build an addition to the Willmar AVTI. Funds are available from the local school board to fully finance the project. No State of Minnesota construction funds will be used on this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: St. Cloud AVTI	AGENCY PRIORITY: 15
PROJECT TITLE: Addition-Student Services & Telecommunications	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-1987

**PROJECT DESCRIPTION:** Three walls already exist between G & E Wings and this project would enclose the courtyard area and provide approximately 7,500 square feet.

**PROJECT RATIONALE:** There is a need for a student service area, telecommunications area, as well as general instructional space.

**OPERATING EXPENSES PREPARED BY:**

Donald Hamerlinck, Director, St. Cloud AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 16,000
UTILITIES .....	\$ 5,400
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Donald Hamerlinck, Director, St. Cloud AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
402,000	CONSTRUCTION .....	\$ 0
	<b>NON-BUILDING COSTS:</b>	
32,000	ARCHITECT FEES .....	\$ 0
10,000	EQUIPMENT .....	\$ 0
5,000	SITE WORK .....	\$ 0
1,000	ART WORK (1%) .....	\$ 0
	OTHER .....	\$
450,000	TOTAL PROJECT COST .....	\$ 0
	COST/ASSIGNABLE SQUARE FOOT .....	\$
60.00	COST/GROSS SQUARE FOOT .....	\$ 0
450,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 0

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor concurs with the Board of Vocational Education's request to build an addition to the St. Cloud AVTI. Funds are available from the local school board to fully finance this project. No State of Minnesota construction funds will be used on this project.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Anoka AVTI	AGENCY PRIORITY:
PROJECT TITLE: Remodel Auto, Autobody	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

**PROJECT DESCRIPTION:** Remodel existing warehouse space into an Auto Body Program Shop. Remodel existing Auto Body Shop for use as Auto Mechanics Shop.

**PROJECT RATIONALE:** Present body shop does not allow sufficient space for spray painting. Auto Mechanics (diesel option) needs more space for large units. Present body shop has repeatedly been cited by OSHA for inadequate spray painting facilities space.

**OPERATING EXPENSES PREPARED BY:**

Howard Rosenwinkel, Director, Anoka AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Howard Rosenwinkel, Director, Anoka AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
326,070	CONSTRUCTION .....	\$ 277,159
	<b>NON-BUILDING COSTS:</b>	
45,162	ARCHITECT FEES .....	\$ 38,387
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
371,232	TOTAL PROJECT COST .....	\$ 315,546
	COST/ASSIGNABLE SQUARE FOOT .....	\$
20.57	COST/GROSS SQUARE FOOT .....	\$ 17.48
371,232	TOTAL FOR THIS REQUEST ONLY .....	\$ 315,546

**GOVERNOR'S RECOMMENDATION:** FUNDING SOURCE: Sale of Bonds \$

In response to a request from the Board of Vocational Education, the Governor has allocated a lump sum figure rather than respond to specific project requests in the 1988-89 biennium. This will allow the system to revise and reevaluate its request. For planning purposes the Governor has targeted \$5,000,000 for the system.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Austin AVTI	AGENCY PRIORITY:
PROJECT TITLE: Classrooms and Auditorium	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: Classrooms for Agriculture and Trade & Industrial programs and a 150-200 seat auditorium/meeting room.

PROJECT RATIONALE: Several classrooms and lab areas were displaced in the relocation of the KAVT-TV and FM training and broadcast facilities. Less than satisfactory temporary replacement classrooms have been constructed on shop balcony areas with no handicap access. A 150-200 seat auditorium/meeting room will facilitate group activities such as seminars/meetings for all students within a given department; vocational club meetings (VICA, OEA, DECA, EARTH); and seminars and/or teleconferences for business and industry.

OPERATING EXPENSES PREPARED BY:

Marge Kirchhoff, Director, Austin AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 3,500
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Marge Kirchhoff, Director, Austin AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
408,272	CONSTRUCTION .....	\$ 347,031
	NON-BUILDING COSTS:	
32,663	ARCHITECT FEES .....	\$ 27,763
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
440,935	TOTAL PROJECT COST .....	\$ 374,794
	COST/ASSIGNABLE SQUARE FOOT .....	\$
58.14	COST/GROSS SQUARE FOOT .....	\$ 49.42
440,935	TOTAL FOR THIS REQUEST ONLY .....	\$ 374,794

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Bemidji AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Autobody	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: This project will provide: 4,500 square feet to the Auto Body Shop.

PROJECT RATIONALE: 1) The Body Shop addition will provide a dust-free environment for priming, painting and finishing of painted vehicles and will provide adequate space for related welding.

OPERATING EXPENSES PREPARED BY:

MeI Salberg, Director, Bemidji AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$ 0  
UTILITIES ..... \$ 0  
OTHER ..... \$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$ 0  
EXPENSES ..... \$ 0  
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

MeI Salberg, Director, Bemidji AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
249,450	CONSTRUCTION .....	\$ 212,033
	NON-BUILDING COSTS:	
19,560	ARCHITECT FEES .....	\$ 16,626
27,000	EQUIPMENT .....	\$ 22,950
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
296,010	TOTAL PROJECT COST .....	\$ 251,609
	COST/ASSIGNABLE SQUARE FOOT .....	\$
65.78	COST/GROSS SQUARE FOOT .....	\$ 55.91
296,010	TOTAL FOR THIS REQUEST ONLY .....	\$ 251,609

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education FACILITY: Duluth AVTI AGENCY PRIORITY:  
PROJECT TITLE: Remodeling - Electronic programs/Special Needs PREVIOUS SIX YEAR PLAN: BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: Remodeling of 26,900 square feet of present facility to allow for expansion of Electronic-related programs and Special Needs.

PROJECT RATIONALE: Construction project awarded in 1984 allowed us to move Business and some Health programs into new area. This request is to remodel that space to accommodate Electronics-related and Special Needs programs.

OPERATING EXPENSES PREPARED BY:

Eldon Johns, Director, Duluth AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Eldon Johns, Director, Duluth AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
941,500	CONSTRUCTION .....	\$ 800,275
	NON-BUILDING COSTS:	
75,320	ARCHITECT FEES .....	\$ 64,022
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
1,016,820	TOTAL PROJECT COST .....	\$ 864,297
	COST/ASSIGNABLE SQUARE FOOT .....	\$
37.80	COST/GROSS SQUARE FOOT .....	\$ 32.13
1,016,820	TOTAL FOR THIS REQUEST ONLY .....	\$ 864,297

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: East Grand Forks AVTI	AGENCY PRIORITY:
PROJECT TITLE: New Parking Area	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: Parking Lot Expansion - increase the area of the parking lot by 13,100 square yards.

PROJECT RATIONALE: Enrollments have increased and parking areas are not sufficient to handle student cars. Students presently parking on lawn areas.

OPERATING EXPENSES PREPARED BY:

Jerry Folstrom, Director, East Grand Forks  
AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Jerry Folstrom, Director, East Grand Forks  
AVTI STATE

<b>TOTAL COST:</b>	<b>DEVELOPMENT COSTS</b>	<b>COST:</b>
	LAND ACQUISITION .....	\$
140,400	CONSTRUCTION .....	\$ 119,225
	NON-BUILDING COSTS:	
	ARCHITECT FEES .....	\$
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
140,400	TOTAL PROJECT COST .....	\$ 119,225
	COST/ASSIGNABLE SQUARE FOOT .....	\$
1.25	COST/GROSS SQUARE FOOT .....	\$
140,400	TOTAL FOR THIS REQUEST ONLY .....	\$ 119,225

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Eveleth AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Classrooms and Labs	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: Construction of classrooms, lab areas and site improvement.

OPERATING EXPENSES PREPARED BY:

Edward Russ, Director, Eveleth AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 4,800
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Edward Russ, Director, Eveleth AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
816,450	CONSTRUCTION .....	\$ 693,983
	NON-BUILDING COSTS:	
68,730	ARCHITECT FEES .....	\$ 58,420
	EQUIPMENT .....	\$
111,010	SITE WORK .....	\$ 94,358
	ART WORK (1%) .....	\$
	OTHER .....	\$
996,190	TOTAL PROJECT COST .....	\$ 846,761
	COST/ASSIGNABLE SQUARE FOOT .....	\$
52.27	COST/GROSS SQUARE FOOT .....	\$ 42.43
996,190	TOTAL FOR THIS REQUEST ONLY .....	\$ 846,761

PROJECT RATIONALE: The emergence of new high technology programs and more specifically, an "Automated Systems Program", which we are in the process of implementing, deems it is of utmost importance that facilities are provided to handle classroom and lab requirements needed to meet the needs of those programs. In addition, this facility will be used to meet the required needs of accounting and computer literacy courses, which because of demand and lack of space, creates almost hourly schedule conflicts (16,200 square feet).

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE: \$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Granite Falls AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Student Services, Bookstore	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

**PROJECT DESCRIPTION:** Construct a 48' x 80' (3,840 square foot) addition to the west side of building 200 to provide space for student services, bookstore, fee collection and Adult Counseling. Released space will be used for Special Needs.

**PROJECT RATIONALE:** Additional services to students requires that more space be allocated for counseling, financial aids, adult counseling, fee collection, placement, bookstore and follow-up activities.

**OPERATING EXPENSES PREPARED BY:**

Elroy Burgeson, Director, Granite Falls  
AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 3,200
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Elroy Burgeson, Director, Granite Falls  
AVTI

TOTAL COST:	DEVELOPMENT COSTS	AVTI	STATE COST:
	LAND ACQUISITION .....		\$
244,422	CONSTRUCTION .....		\$ 207,758
	<b>NON-BUILDING COSTS:</b>		
17,600	ARCHITECT FEES .....		\$ 14,960
4,000	EQUIPMENT .....		\$ 3,400
3,000	SITE WORK .....		\$ 2,550
	ART WORK (1%) .....		\$
	OTHER .....		\$
269,022	TOTAL PROJECT COST .....		\$ 228,668
	COST/ASSIGNABLE SQUARE FOOT .....		\$
70.00	COST/GROSS SQUARE FOOT .....		\$ 59.50
269,022	TOTAL FOR THIS REQUEST ONLY .....		\$ 228,668

**GOVERNOR'S RECOMMENDATION:** FUNDING SOURCE: \$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Hutchinson AVTI	AGENCY PRIORITY:
PROJECT TITLE: Storage Building	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

**PROJECT DESCRIPTION:** Storage building for Grounds Maintenance, Custodial, Auto Mechanics, Motorcycle Mechanics and Farm Equipment-Diesel Mechanics

**PROJECT RATIONALE:** Needed for: 1) Storage of training aids (engines, etc.) for Auto Mechanics, 2) Additional storage in Farm Diesel and Motorcycle Mechanics for oils and petroleum products, 3) Storage of school grounds and maintenance equipment and school vehicles.

**OPERATING EXPENSES PREPARED BY:**

Warren Macemon, Director, Hutchinson  
AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Warren Macemon, Director, Hutchinson  
AVTI

<u>TOTAL COST:</u>	<u>DEVELOPMENT COSTS</u>	<u>STATE COST:</u>
	LAND ACQUISITION .....	\$
85,536	CONSTRUCTION .....	\$ 72,706
	<b>NON-BUILDING COSTS:</b>	
5,132	ARCHITECT FEES .....	\$ 4,362
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
5,132	OTHER .....	\$ 4,362
95,800	TOTAL PROJECT COST .....	\$ 81,430
	COST/ASSIGNABLE SQUARE FOOT .....	\$
26.61	COST/GROSS SQUARE FOOT .....	\$ 22.61
95,800	TOTAL FOR THIS REQUEST ONLY .....	\$ 81,430

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Mankato AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Support Services	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: Student Personnel, Media Center, Special Needs, Communications and Related Math and Science Facilities.

OPERATING EXPENSES PREPARED BY:

John Votca, Director, Mankato AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 6,000
UTILITIES .....	\$12,000
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

John Votca, Director, Mankato AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
1,706,800	CONSTRUCTION .....	\$ 1,450,780
	NON-BUILDING COSTS:	
119,476	ARCHITECT FEES .....	\$ 101,555
100,000	EQUIPMENT .....	\$ 85,000
70,000	SITE WORK .....	\$ 59,500
	ART WORK (1%) .....	\$
	OTHER .....	\$
1,996,276	TOTAL PROJECT COST .....	\$ 1,696,835
	COST/ASSIGNABLE SQUARE FOOT .....	\$
79.00	COST/GROSS SQUARE FOOT .....	\$ 67.15
1,996,276	TOTAL FOR THIS REQUEST ONLY .....	\$ 1,696,835

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE: \$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Mankato AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Agri-Business, Autobody	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: New construction - Agri-Business, Auto Body and classroom facility (50,000 square feet).

PROJECT RATIONALE: Existing facilities are crowded due mainly to increased enrollments and new technology.

OPERATING EXPENSES PREPARED BY:

John Votca, Director, Mankato AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 9,000
OTHER .....	\$35,000
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

John Votca, Director, Mankato AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
3,120,000	CONSTRUCTION .....	\$ 2,652,000
	NON-BUILDING COSTS:	
218,400	ARCHITECT FEES .....	\$ 185,640
50,000	EQUIPMENT .....	\$ 42,500
20,000	SITE WORK .....	\$ 17,000
	ART WORK (1%) .....	\$
	OTHER .....	\$
3,408,400	TOTAL PROJECT COST .....	\$ 2,897,140
	COST/ASSIGNABLE SQUARE FOOT .....	\$
68.00	COST/GROSS SQUARE FOOT .....	\$ 57.80
3,408,400	TOTAL FOR THIS REQUEST ONLY .....	\$ 2,897,140

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE: \$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: 916 AVTI	AGENCY PRIORITY:
PROJECT TITLE: Purchase Gall School	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

**PROJECT DESCRIPTION:** The school to be purchased would be located in a component district of 916.

**PROJECT RATIONALE:** The District is presently leasing a school due to lack of space at the main campus (cost \$2.02 per sq. ft. - 3 year lease). Occupied by: Vending Machine Repair, Interior Design/Home Furnishing, MCSC, Adult Education programs, Paramedic, EMT, Research and ESL. Located within 5 miles of 916; advantageous for maintenance and community programs.

**OPERATING EXPENSES PREPARED BY:**

Bill Warner, Director, 916 AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER (RENT) .....	\$ -42,000
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Bill Warner, Director, 916 AVTI

<b>TOTAL COST:</b>	<b>DEVELOPMENT COSTS</b>	<b>STATE COST:</b>
294,800	LAND ACQUISITION .....	\$ 250,580
887,700	CONSTRUCTION .....	\$ 754,545
	<b>NON-BUILDING COSTS:</b>	
	ARCHITECT FEES .....	\$
	EQUIPMENT .....	\$
	SITE WORK .....	\$
	ART WORK (1%) .....	\$
	OTHER .....	\$
1,182,500	TOTAL PROJECT COST .....	\$ 1,005,125
	COST/ASSIGNABLE SQUARE FOOT .....	\$
	COST/GROSS SQUARE FOOT .....	\$
1,182,500	TOTAL FOR THIS REQUEST ONLY .....	\$ 1,005,125

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: 916 AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Classrooms, Sales	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

PROJECT DESCRIPTION: Three story addition for student commons area, additional classroom space and expansion of Merchandise Center. 15,500.

PROJECT RATIONALE: Additional floor space totaling 15,500 square feet is needed for use as a student commons area to provide vending machine food service area, smoking area, lounge area, study area and student senate office area. At the present time, there is no place for the students to go except the cafeteria area which does not provide enough room for eating lunches and lounging and studying or both. As a result, food is being carried throughout the building, creating sanitation and cleaning problems. The presently occupied by the district merchandise center does not have enough area to allow for product storage and storage of district clerical supplies.

OPERATING EXPENSES PREPARED BY:

Bill Warner, Director, 916 AVTI

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 17,720
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Bill Warner, Director, 916 AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
853,000	CONSTRUCTION .....	\$ 725,050
	NON-BUILDING COSTS:	
60,000	ARCHITECT FEES .....	\$ 51,000
	EQUIPMENT .....	\$
60,000	SITE WORK .....	\$ 51,000
	ART WORK (1%) .....	\$
	OTHER .....	\$
973,000	TOTAL PROJECT COST .....	\$ 827,050
	COST/ASSIGNABLE SQUARE FOOT .....	\$
62.00	COST/GROSS SQUARE FOOT .....	\$ 52.70
973,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 827,050

GOVERNOR'S RECOMMENDATION: FUNDING SOURCE: \$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: 916 AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Truck Mechanics	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

**PROJECT DESCRIPTION:** A new garage area where Truck Driver Training, Truck Mechanics and eventually Trailer Repair could be housed and operated together on the existing Truck Driver Training Rodeo site. 22,622 sq. ft.

**PROJECT RATIONALE:** Truck Mechanics operates a shop for training as well as maintenance repair and construction of truck driver training vehicles. Enrollments are now at 38 mechanics, 30 drivers, and 18 vehicles. The existing shop has 10 bays for truck repairs, with no trailer repair facilities. Industry appears to need more graduates from these programs, creating the possibility of expanded training.

**OPERATING EXPENSES PREPARED BY:**

Bill Warner, Director, 916 AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 23,635
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Bill Warner, Director, 916 AVTI

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$
1,341,780	CONSTRUCTION .....	\$ 1,140,513
	<b>NON-BUILDING COSTS:</b>	
93,924	ARCHITECT FEES .....	\$ 79,835
	EQUIPMENT .....	\$
117,700	SITE WORK .....	\$ 100,045
	ART WORK (1%) .....	\$
	OTHER .....	\$
1,553,404	TOTAL PROJECT COST .....	\$ 1,320,393
	COST/ASSIGNABLE SQUARE FOOT .....	\$
75.33	COST/GROSS SQUARE FOOT .....	\$ 64.03
1,553,404	TOTAL FOR THIS REQUEST ONLY .....	\$ 1,320,393

**GOVERNOR'S RECOMMENDATION:** FUNDING SOURCE: \$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: St. Cloud AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Automotive and Welding	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

**PROJECT DESCRIPTION:** Consolidate and expand the Automotives shop and lab areas as well as move and remodel the Welding Shop. 12,900 square feet.

**PROJECT RATIONALE:** This is a need to up-date the facility for efficiency and to accommodate new technology in the Welding and Automotive training programs.

**OPERATING EXPENSES PREPARED BY:**

Donald Hamerlinck, Director, St. Cloud  
AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 9,400
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Donald Hamerlinck, Director, St. Cloud  
AVTI STATE

TOTAL COST:	DEVELOPMENT COSTS	STATE COST:
	LAND ACQUISITION .....	\$ 0
635,000	CONSTRUCTION .....	\$ 0
	<b>NON-BUILDING COSTS:</b>	
75,000	ARCHITECT FEES .....	\$ 0
50,000	EQUIPMENT .....	\$ 0
10,000	SITE WORK .....	\$ 0
	ART WORK (1%) .....	\$ 0
5,000	OTHER .....	\$ 0
775,000	TOTAL PROJECT COST .....	\$ 0
	COST/ASSIGNABLE SQUARE FOOT .....	\$ 0
60.00	COST/GROSS SQUARE FOOT .....	\$ 0
775,000	TOTAL FOR THIS REQUEST ONLY .....	\$ 0

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Board of Vocational Education	FACILITY: Thief River Falls AVTI	AGENCY PRIORITY:
PROJECT TITLE: Addition: Cafeteria, Classrooms	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-1989

**PROJECT DESCRIPTION:** Expand the Cafeteria building to include two classrooms, additional dining area and parking.

**PROJECT RATIONALE:** Electronics, Broadcasting and Cosmetology have been expanding and they need the additional space for classrooms and a computer lab. The Cafeteria serves Northland Community College and the AVTI and both schools have experienced increased enrollment in the last several years. 6,850 square feet.

**OPERATING EXPENSES PREPARED BY:**

Orley Gunderson, Director, Thief River Falls  
AVTI

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 6,850
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Orley Gunderson, Director, Thief River Falls  
AVTI STATE

<b>TOTAL COST:</b>	<b>DEVELOPMENT COSTS</b>	<b>COST:</b>
	LAND ACQUISITION .....	\$
340,800	CONSTRUCTION .....	\$ 289,680
	<b>NON-BUILDING COSTS:</b>	
23,858	ARCHITECT FEES .....	\$ 20,279
35,000	EQUIPMENT .....	\$ 29,750
12,000	SITE WORK .....	\$ 10,200
	ART WORK (1%) .....	\$
	OTHER .....	\$
411,658	TOTAL PROJECT COST .....	\$ 349,909
	COST/ASSIGNABLE SQUARE FOOT .....	\$
60.00	COST/GROSS SQUARE FOOT .....	\$ 51.00
411,658	TOTAL FOR THIS REQUEST ONLY .....	\$ 349,909

**GOVERNOR'S RECOMMENDATION:** FUNDING SOURCE: \$

Refer to the Governor's Recommendation on the Anoka AVTI project detail page. The recommendation is the same for this project.

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1981 LAWS (Chapter 362)	\$	\$	\$	\$	\$		
Independent School District No. 241, Albert Lea APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Purchase Gateway Building	253,000	253,000	0	253,000		100%	03/22/84
Independent School District No. 31, Bemidji APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	654,500	0	654,000	0		0%	06/01/86
Independent School District No. 917, Dakota County APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Truck Driver Training Facility	300,000	62,831	237,169	62,831		42%	01/30/85
Independent School District No. 22, Detroit Lakes APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Truck/Diesel Facility	318,700	318,700	0	318,700		100%	11/10/84
Independent School District No. 595, East Grand Forks APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Addition/Remodeling	680,000	60,996	619,004	60,996		75%	02/01/85
Independent School District No. 894, Granite Falls APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	362,000	362,000	0	362,000		90%	12/15/84
Independent School District No. 324, Jackson APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	234,000	42,500	191,500	42,500		0%	05/01/84
Independent School District No. 77, Mankato APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	234,000	117,230	116,770	117,230		20%	04/01/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical Education

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1981 LAWS (Continued)	\$	\$	\$	\$	\$		
Independent School District No. 916 APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Decking Project	203,000	20,000	183,000	20,000		95%	12/15/84
Independent School District 152, Moorhead APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	202,000	0	202,000	0		15%	07/01/85
Independent School District No. 742, St. Cloud APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	1,100,000	167,737	932,263	167,737		100%	01/01/85
Independent School District No. 625, St. Paul APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION:	3,825,000	1,554,000	2,271,000	1,154,000		20%	09/01/85
Independent School District 793, Staples APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Site Improvement, Ventilation, Electrical	3,059,000	1,740,195	1,318,805	1,740,195		60%	05/01/85
Independent School District 287, Suburban Hennepin APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Addition - Campus	1,533,900	1,533,900	0	1,533,900		100%	07/01/83
Independent School District No. 819, Wadena APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	698,300	293,820	404,480	293,820		40%	05/01/85
Independent School District No. 347, Willmar APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	187,900	0	187,900	0		70%	04/01/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical Education

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1981 LAWS (Continued)	\$	\$	\$	\$	\$		
Independent School District No. 861, Winona APID: 425173 366241 170 LEGAL CITATION: 1981 Laws, C. 362 PHASE: Construction DESCRIPTION: Construction	300,000	300,000	0	300,000		100%	11/01/84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical Education

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1982 LAWS (Chapter 639, Section 6)	\$	\$	\$	\$	\$		
Independent School District No. 492, Austin APID: 487249 372412 240 LEGAL CITATION: 1982 Laws, C. 639 PHASE: Construction DESCRIPTION: Roof Replacement	510,000	421,031	89,969	421,031		100%	01/01/84
Independent School District No. 697, Eveleth APID: 487249 372412 240 LEGAL CITATION: 1982 Laws, C. 639 PHASE: Construction DESCRIPTION: Roof Replacement	242,300	124,415	117,885	124,415	20,000	100%	10/15/83

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NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical Education

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1983 LAWS (Chapter 344)	\$	\$	\$	\$	\$		
Independent School District No. 891, Canby APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	70,000	70,000	0	70,000		100%	05/01/84
Independent School District 917, Dakota County APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	63,000	14,000	49,000	14,000		100%	04/30/84
Independent School District No. 22, Detroit Lakes APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	68,000	68,000	0	68,000		100%	07/15/84
Independent School District No. 697, Eveleth APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Restroom Facilities	105,000	105,000	0	105,000		100%	04/01/84
Independent School District No. 423, Hutchinson APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	235,000	210,360	24,640	210,360		100%	11/01/84
Independent School District No. 77, Mankato APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	59,000	53,100	5,900	53,100		100%	04/01/84
Independent School District No. 583, Pipestone APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Floor Repairs, Meat Cutting	34,000	27,570	6,430	27,570		50%	12/15/84
Independent School District 625, St. Paul APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	85,000	8,700	76,300	8,700		100%	09/01/84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

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AGENCY: Board of Vocational-Technical Education

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1983 LAWS (Continued)	\$	\$	\$	\$	\$		
Independent School District No. 819, Wadena APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	90,000	66,722	23,278	66,722		100%	07/01/84
Independent School District No. 861, Winona APID: 424176 366244 070 LEGAL CITATION: 1983 Laws, C. 344 PHASE: Construction DESCRIPTION: Roof Repairs	41,000	29,370	11,630	29,370		100%	11/01/83

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical Education

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1984 LAWS (Chapter 597)	\$	\$	\$	\$	\$		
Independent School District No. 11, Anoka APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Remodel Warehouse	1,046,400	156,825	889,575	156,825		0%	07/31/85
Independent School District No. 492, Austin APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Remodel Connecting Links	195,300	0	195,300	0		7%	07/01/85
Independent School District No. 31, Bemidji APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Replace Roof and Construct Vestibule	138,400	0	138,400	0		65%	07/01/85
Independent School District No. 181, Brainerd APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Addition to Autobody Shop	124,000	0	124,000	0	20,000	10%	09/01/85
Independent School District 891, Canby APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Complete Replacement of Roof	22,700	11,002	22,698	11,002	870	100%	10/15/84
Independent School District 917, Dakota County APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Modify Boilers	34,100	0	34,100	0		90%	04/30/85
Independent School District No. 709, Duluth APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Addition: Electronics, Health, Data Processing and Business; Resurface Parking Lot; Install Electronic Heat and Ventilation Controls	2,388,500	132,702	2,255,798	132,702		8%	01/01/86

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NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Board of Vocational-Technical Education

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1984 LAWS (Continued)	\$	\$	\$	\$	\$		
Independent School District No. 697, Eveleth APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Construct Commons Area, Kitchen/Receiving Area and Instrumentation Laboratory	439,500	0	439,500	0		2%	08/01/85
Independent School District No. 423, Hutchinson APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Purchase Crow River Vocational Cooperative Center Building, Connect Utility Units to Natural Gas	638,700	616,733	21,967	616,733		100%	07/01/84
Independent School District No. 77, Mankato APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Construct Graphic Arts Classroom and Laboratory	102,000	49,385	52,615	49,385		50%	01/01/85
Special School District No. 1, Minneapolis APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Purchase and Remodel Aviation Center Facility	1,700,000	0	1,700,000	0		5%	07/01/86
Independent School District No. 152, Moorhead APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Air Condition/Refrigeration and Reroof	495,600	0	495,600	0		10%	06/01/85
Special Intermediate School District No. 916 APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: 1) Deck Refrigeration/Heating, Graphic Arts & Mobile Home Repair Shops; 2) Construct Warehouse; 3) Asbestos Encapsulation; 4) Air Lock-East Entrance; 5) Insulate Shop Ceilings	998,100	96,058	902,042	96,058		15%	09/01/85
Independent School District No. 625, St. Paul APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Remove Asbestos and Reroof	731,300	0	731,300	0		100%	11/01/84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1984 LAWS (Continued)	\$	\$	\$	\$	\$		
Independent School District No. 793, Staples APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Replace Overhead Doors	76,500	0	76,500	0		50%	12/15/84
Independent School District No. 347, Willmar APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Agriculture Classrooms/Labs and Energy Conservation	773,500	0	773,500	0		7%	05/01/86
Independent School District No. 861, Winona APID: 424374 366244 070 LEGAL CITATION: 1984 Laws, C. 597 PHASE: Construction DESCRIPTION: Resurface Parking Lot	153,000	0	153,000	0		0%	08/15/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: COMMUNITY COLLEGE SYSTEM	AGENCY HEAD: GERALD W. CHRISTENSON	CAPITAL BUDGET OFFICER: DONOVAN WAGNER	PHONE NO. 295-3759	BIENNIUM REQUESTED: 1986-87
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**AGENCY MISSION STATEMENT:** The Minnesota Community College System is dedicated to carrying out the State's commitment to lifelong learning. As equal opportunity institutions, community colleges serve people with varying interests, aspirations, and abilities, reaching many who otherwise would not have the option to pursue higher education. The colleges thus contribute to the development of educated citizens so essential to a strong democracy and a vital economy.

Community colleges provide quality programs and services on an affordable, convenient basis. Programs and services are designed to meet the needs of individuals, local communities, and the State as a whole. The colleges demonstrate that access, diversity, and quality are the principles which underly Minnesota's comprehensive network of postsecondary educational institutions. Community colleges help people to realize their potential, further their ambitions, and improve their lives.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
Arrowhead								\$			
Itasca	6	Category I Prior Commitments Library, College Center, and Physical Education Addition	1984-85	\$5,800,000	\$ 124,214	-		6,090,000	B	1986	
Minneapolis	5	Category I Prior Commitment Phase V - Fine Arts	1984-85	4,815,000	-	-		4,462,400*	B	1986	
North Hennepin	7	Category I Prior Commitment Physical Education Addition	1984-85	800,000	23,120	-		-0-			
System-wide		Category II <u>Facility, Integrity/Life Safety</u>									
	2	Ventilation of Labs		100,000	-	-		105,000	GF	1986	
	3	Repair Roofs, Leaking Membranes		225,000	-	-		236,300	B	1986	
	4	Repair Roads, Parking Lots		375,000	-	-		-0-			
	1	Category III Building Energy Systems, Connections to District Steam, Window Replacements, etc.		900,000	-	-		400,000	GF	1986	

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: COMMUNITY COLLEGE SYSTEM	AGENCY HEAD: GERALD W. CHRISTENSON	CAPITAL BUDGET OFFICER: DONOVAN WAGNER	PHONE NO. 296-3759	BIENNIUM REQUESTED: 1986-87
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR

<p>Summary of Recommendations Relating to 1986-1987 Biennial Request</p> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 10%;"></th> <th style="width: 15%; text-align: center;"><u>1986-87 Request</u></th> <th style="width: 15%; text-align: center;"><u>1986-87 Recommendation</u></th> <th style="width: 15%; text-align: center;"><u>1988-89 Recommendation</u></th> <th style="width: 15%; text-align: center;"><u>1990-91 Recommendation</u></th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">\$ 505,000</td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">-0-</td> </tr> <tr> <td>Bonding</td> <td></td> <td style="text-align: right;"><u>13,015,000</u></td> <td style="text-align: right;"><u>10,788,700</u></td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">-0-</td> </tr> <tr> <td>Totals</td> <td></td> <td style="text-align: right;"><u>\$13,015,000</u></td> <td style="text-align: right;"><u>\$11,313,700</u></td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">-0-</td> </tr> </tbody> </table> <p style="margin-top: 20px;">*The Commissioner of Administration has available for the Community College System \$2,589,500 from a prior bond authorization sold for the construction of a classroom/library building at the Minneapolis Community College. Laws of 1984, Chapter 597, Section 25 allow monies to be transferred to other projects within the Community College System's section of the Laws of 1984, Chapter 597. The Governor has worked with the system and is recommending that a portion of that money be used for projects that appear in the system's 1986-87 capital budget request. His recommendations reflect that for the two projects listed below.</p> <table style="width: 100%; margin-left: 200px; margin-top: 10px;"> <tr> <td style="width: 60%;">Minneapolis - Phase V</td> <td style="text-align: right;">\$ 767,500</td> </tr> <tr> <td>Systemwide - Energy/Hibbing - District Heating</td> <td style="text-align: right;"><u>500,000</u></td> </tr> <tr> <td>Total Offset/Current Request</td> <td style="text-align: right;"><u>\$1,267,500</u></td> </tr> </table> <p style="margin-top: 20px;">The system did lower its request for the Itasca project by \$195,000, which is the amount needed for working drawings, because of the availability of these funds. In addition the system plans to utilize the balance on other campuses where modifications for further energy conservation is needed. The major thrust will be to enclose existing or construct new connecting passageways between buildings. The campuses and the dollar amounts currently planned are as follows:</p> <table style="width: 100%; margin-left: 200px; margin-top: 10px;"> <tr> <td style="width: 60%;">Itasca - Working Drawings</td> <td style="text-align: right;">\$ 195,000</td> </tr> <tr> <td>Vermilion - Connecting Links</td> <td style="text-align: right;">270,000</td> </tr> <tr> <td>Rainy River - Connecting Links</td> <td style="text-align: right;">425,000</td> </tr> <tr> <td>Anoka Ramsey - Connecting Links</td> <td style="text-align: right;">392,000</td> </tr> <tr> <td>Hibbing - Connecting Links</td> <td style="text-align: right;"><u>40,000</u></td> </tr> <tr> <td>Total Internal System Projects</td> <td style="text-align: right;"><u>\$1,322,000</u></td> </tr> </table>													<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>	General Fund	\$	-0-	\$ 505,000	-0-	-0-	Bonding		<u>13,015,000</u>	<u>10,788,700</u>	-0-	-0-	Totals		<u>\$13,015,000</u>	<u>\$11,313,700</u>	-0-	-0-	Minneapolis - Phase V	\$ 767,500	Systemwide - Energy/Hibbing - District Heating	<u>500,000</u>	Total Offset/Current Request	<u>\$1,267,500</u>	Itasca - Working Drawings	\$ 195,000	Vermilion - Connecting Links	270,000	Rainy River - Connecting Links	425,000	Anoka Ramsey - Connecting Links	392,000	Hibbing - Connecting Links	<u>40,000</u>	Total Internal System Projects	<u>\$1,322,000</u>
		<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>																																															
General Fund	\$	-0-	\$ 505,000	-0-	-0-																																															
Bonding		<u>13,015,000</u>	<u>10,788,700</u>	-0-	-0-																																															
Totals		<u>\$13,015,000</u>	<u>\$11,313,700</u>	-0-	-0-																																															
Minneapolis - Phase V	\$ 767,500																																																			
Systemwide - Energy/Hibbing - District Heating	<u>500,000</u>																																																			
Total Offset/Current Request	<u>\$1,267,500</u>																																																			
Itasca - Working Drawings	\$ 195,000																																																			
Vermilion - Connecting Links	270,000																																																			
Rainy River - Connecting Links	425,000																																																			
Anoka Ramsey - Connecting Links	392,000																																																			
Hibbing - Connecting Links	<u>40,000</u>																																																			
Total Internal System Projects	<u>\$1,322,000</u>																																																			

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: COMMUNITY COLLEGE SYSTEM	AGENCY HEAD: GERALD W. CHRISTENSON	CAPITAL BUDGET OFFICER: DONOVAN WAGNER	PHONE NO. 296-3759	BIENNIUM REQUESTED: 1988-1989
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**AGENCY MISSION STATEMENT:** The Minnesota Community College System is dedicated to carrying out the State's commitment to lifelong learning. As equal opportunity institutions, community colleges serve people with varying interests, aspirations, and abilities, reaching many who otherwise would not have the option to pursue higher education. The colleges thus contribute to the development of educated citizens so essential to a strong democracy and a vital economy.

Community colleges provide quality programs and services on an affordable, convenient basis. Programs and services are designed to meet the needs of individuals, local communities, and the State as a whole. The colleges demonstrate that access, diversity, and quality are the principles which underly Minnesota's comprehensive network of postsecondary educational institutions. Community colleges help people to realize their potential, further their ambitions, and improve their lives.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Clearwater								\$		
Fergus Falls	6	Category IV <u>Program Improvement/Expansion</u> College Center and Physical Education Addition		\$1,750,000	\$ 20,600	-				
Northland	3	Category IV <u>Program Improvement/Expansion</u> College Center Addition		1,400,000	29,315	-				
Inver Hills	5	Category IV <u>Program Improvement/Expansion</u> Physical Education and Classroom Addition		2,880,000	50,500	-				
Rochester	4	Category IV <u>Program Improvement/Expansion</u> Physical Education Addition		800,000	28,800	-				
System-wide	1	Category II <u>Facility Integrity/Life Safety</u> Roofs		200,000	-	-				
	2	Roads, Parking Lots		300,000	-	-				
System-wide		Improvements/Additions						5,000,000	B	1988

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	\$ -0-	-0-
Bonding	<u>7,330,000</u>	-0-	<u>5,000,000</u>	-0-
Totals	<u>\$7,330,000</u>	-0-	<u>\$5,000,000</u>	-0-

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: COMMUNITY COLLEGE SYSTEM	AGENCY HEAD: GERALD W. CHRISTENSON	CAPITAL BUDGET OFFICER: DONOVAN WAGNER	PHONE NO. 296-3759	BIENNIUM REQUESTED: 1990-1991
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**AGENCY MISSION STATEMENT:** The Minnesota Community College System is dedicated to carrying out the State's commitment to lifelong learning. As equal opportunity institutions, community colleges serve people with varying interests, aspirations, and abilities, reaching many who otherwise would not have the option to pursue higher education. The colleges thus contribute to the development of educated citizens so essential to a strong democracy and a vital economy.

Community colleges provide quality programs and services on an affordable, convenient basis. Programs and services are designed to meet the needs of individuals, local communities, and the State as a whole. The colleges demonstrate that access, diversity, and quality are the principles which underly Minnesota's comprehensive network of postsecondary educational institutions. Community colleges help people to realize their potential, further their ambitions, and improve their lives.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Arrowhead Hibbing	5	Category IV Program Improvement/Expansion Physical Education Additions and Connections		\$ 700,000	-	-		\$		
Mesabi	6	Category IV Program Improvement/Expansion Physical education Addition		500,000	-	-				
Austin	7	Category IV Program Improvement/Expansion Physical Education Addition		500,000	-	-				
Clearwater Brainerd	8	Category IV Program Improvement/Expansion Physical Education Addition		500,000	-	-				
Lakewood	9	Category IV Program Improvement/Expansion Physical Education Addition		200,000	-	-				

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: COMMUNITY COLLEGE SYSTEM		AGENCY HEAD: GERALD W. CHRISTENSON		CAPITAL BUDGET OFFICER: DONOVAN WAGNER			PHONE NO. 296-3759		BIENNIUM REQUESTED: 1990-1991		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
Willmar	4	Category IV Program Improvement/Expansion Physical Education Addition and Connections		\$1,100,000	-	-		\$			
Worthington	3	Category IV Program Improvement/Expansion College Center and Physical Education Addition		1,890,000	-	-					
System-wide	1	Category II Facility Integrity/Life Safety Roofs		200,000	-	-					
	2	Roads, Parking Lots		300,000	-	-					
		Total		\$5,890,000							

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		BONDED CASH FLOW REQUIREMENTS			
		DIRECT 1986-1987	APPROP BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
COMMUNITY COLLEGES	13,015.0	505.0	10,788.7	2,398.0	6,223.9	3,341.8	0.0
<b>I. RECOMMENDED</b>							
Systemwide-Lab Ventilation(2)	100.0	105.0					
Systemwide-Repair Roofs/Lking Membranes(3)	225.0		236.3	236.3			
Mpls-Phase V-Fine Arts(5)	4,815.0		4,462.4	0.0	2,205.9	2,256.5	
Systemwide-Energy Sys, Con Dist St, etc(1)	900.0	400.0					
Itasca-Lib/Coll Ctr/Phy Ed. (6)	5,800.0		6,090.0	1,329.7	3,675.0	1,085.3	
CATEGORY SUBTOTAL	11,840.0	505.0	10,788.7	1,566.0	5,880.9	3,341.8	0.0
<b>II. NOT RECOMMENDED</b>							
Systemwide-Repair Roads/Pking Lots(4)	375.0			375.0			
NoHenn-Phy Ed Add(7)	800.0			457.0	343.0		
CATEGORY SUBTOTAL	1,175.0	0.0	0.0	832.0	343.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

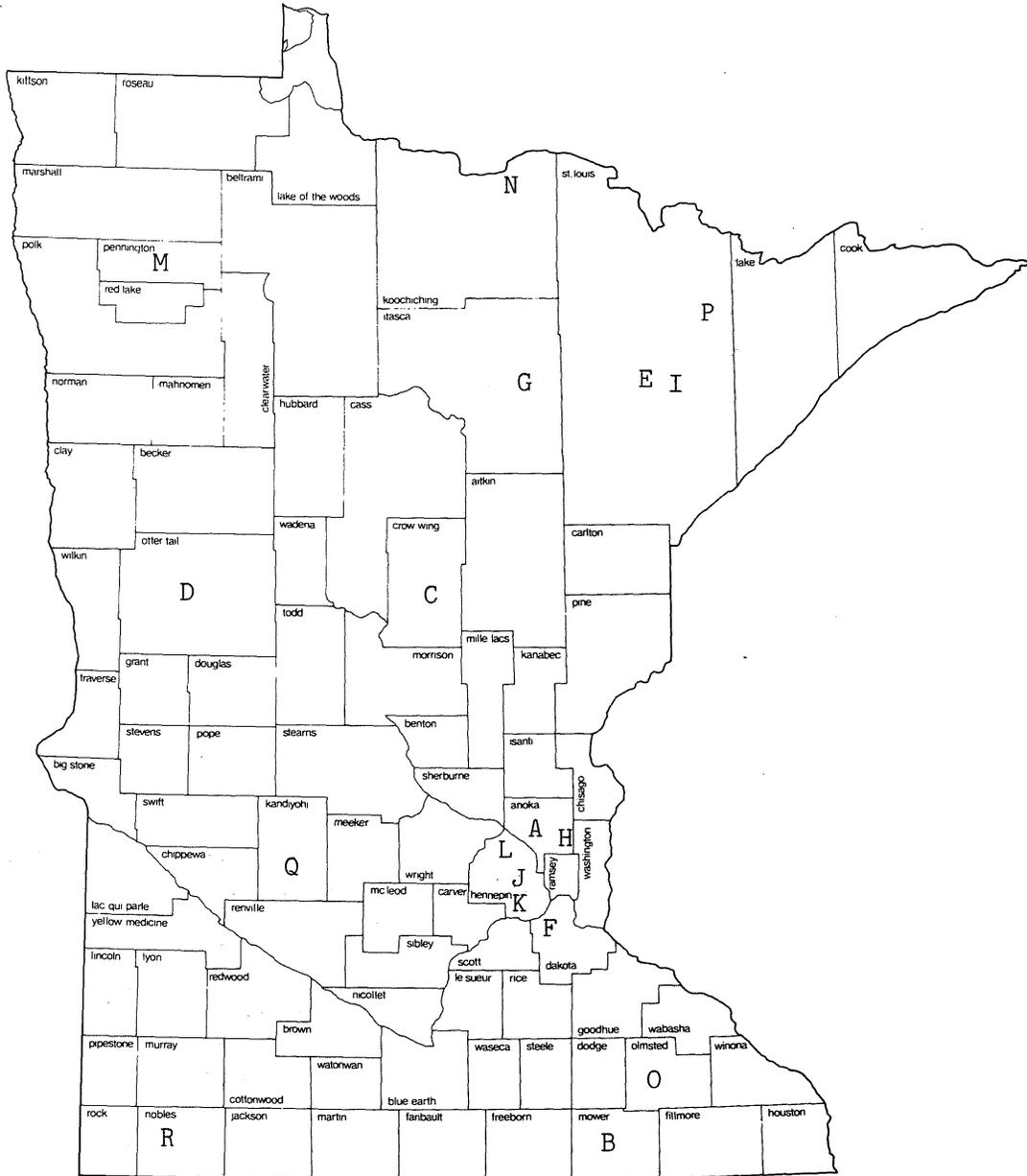
DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROX 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
<b>Community College System</b>							
Systemwide-Improvement/Additions	0.0		5,000.0	2,500.0	2,500.0		
Fergus Falls-Coll Ctr & Phy Ed(6)	1,750.0						
Northland-College Center Add. (3)	1,400.0						
Inver Hills-Phy Ed./Classrm Add. (5)	2,880.0						
Rochester-Phy Ed. Addition (4)	800.0						
Systemwide-Roof Repair (1)	200.0						
Systemwide-Roads/Park Lot Repair(2)	300.0						
<b>Agency Subtotal</b>	<b>7,330.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN  
AGENCY FACILITY MAP

**LEGEND**

- A - Anoka Ramsey (Coon Rapids)
- B - Austin
- C - Brainerd
- D - Fergus Falls
- E - Hibbing
- F - Inver Hills (Inver Grove Heights)
- G - Itasca (Grand Rapids)
- H - Lakewood (White Bear Lake)
- I - Mesabi (Virginia)
- J - Minneapolis
- K - Normandale (Bloomington)
- L - North Hennepin (Brooklyn Park)
- M - Northland (Thief River Falls)
- N - Rainy River (Int'l Falls)
- O - Rochester
- P - Vermilion (Ely)
- Q - Willmar
- R - Worthington



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STATE OF MINNESOTA  
 DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN  
 POPULATION/UTILIZATION DATA SUMMARY

	<u>1982<sup>A</sup></u>		<u>1984<sup>A</sup></u>		<u>1986<sup>B</sup></u>		<u>1988<sup>B</sup></u>		<u>1991<sup>B</sup></u>	
	<u>Clientele</u>	<u>Employees</u>								
<u>Anoka-Ramsey</u>	<u>2,679</u>	<u>178.6</u>	<u>2,462</u>	<u>175.6</u>	<u>2,444</u>	<u>175.6</u>	<u>2,613</u>	<u>178.0</u>	<u>2,586</u>	<u>173.0</u>
<u>Arrowhead</u>		<u>5.5</u>		<u>10.3</u>		<u>10.3</u>		<u>10.3</u>		<u>10.3</u>
<u>Hibbing</u>	<u>561</u>	<u>52.8</u>	<u>602</u>	<u>58.2</u>	<u>595</u>	<u>53.0</u>	<u>549</u>	<u>52.0</u>	<u>524</u>	<u>51.0</u>
<u>Itasca</u>	<u>665</u>	<u>75.4</u>	<u>701</u>	<u>68.9</u>	<u>631</u>	<u>75.4</u>	<u>552</u>	<u>73.0</u>	<u>532</u>	<u>72.0</u>
<u>Mesabi</u>	<u>575</u>	<u>53.2</u>	<u>714</u>	<u>53.2</u>	<u>709</u>	<u>52.0</u>	<u>568</u>	<u>51.0</u>	<u>549</u>	<u>50.0</u>
<u>Rainy River</u>	<u>362</u>	<u>38.7</u>	<u>358</u>	<u>39.6</u>	<u>332</u>	<u>39.5</u>	<u>337</u>	<u>39.6</u>	<u>324</u>	<u>39.3</u>
<u>Vermilion</u>	<u>523</u>	<u>43.3</u>	<u>508</u>	<u>47.8</u>	<u>485</u>	<u>46.0</u>	<u>431</u>	<u>45.0</u>	<u>406</u>	<u>44.0</u>
<u>Austin</u>	<u>736</u>	<u>67.9</u>	<u>701</u>	<u>65.0</u>	<u>661</u>	<u>64.0</u>	<u>654</u>	<u>63.5</u>	<u>635</u>	<u>63.0</u>
<u>Clearwater</u>										
<u>Brainerd</u>	<u>526</u>	<u>49.0</u>	<u>461</u>	<u>45.2</u>	<u>501</u>	<u>45.0</u>	<u>423</u>	<u>44.0</u>	<u>425</u>	<u>44.0</u>
<u>Fergus Falls</u>	<u>516</u>	<u>52.5</u>	<u>524</u>	<u>47.4</u>	<u>447</u>	<u>47.0</u>	<u>450</u>	<u>46.0</u>	<u>444</u>	<u>46.0</u>
<u>Northland</u>	<u>421</u>	<u>42.7</u>	<u>424</u>	<u>43.8</u>	<u>406</u>	<u>43.0</u>	<u>409</u>	<u>43.0</u>	<u>407</u>	<u>43.0</u>
<u>Inver Hills</u>	<u>1,962</u>	<u>155.3</u>	<u>1,957</u>	<u>165.3</u>	<u>1,959</u>	<u>165.0</u>	<u>1,943</u>	<u>164.0</u>	<u>1,933</u>	<u>163.0</u>
<u>Lakewood</u>	<u>2,612</u>	<u>179.3</u>	<u>2,459</u>	<u>179.7</u>	<u>2,220</u>	<u>179.0</u>	<u>2,667</u>	<u>182.0</u>	<u>2,625</u>	<u>180.0</u>
<u>Minneapolis</u>	<u>2,115</u>	<u>169.4</u>	<u>1,865</u>	<u>153.2</u>	<u>1,791</u>	<u>154.0</u>	<u>1,948</u>	<u>160.0</u>	<u>1,893</u>	<u>156.0</u>
<u>Normandale</u>	<u>3,990</u>	<u>258.4</u>	<u>4,242</u>	<u>278.6</u>	<u>4,105</u>	<u>275.0</u>	<u>4,177</u>	<u>276.0</u>	<u>4,075</u>	<u>274.0</u>
<b>Total</b>	Continued									

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: SYSTEMWIDE	AGENCY PRIORITY: 1
PROJECT TITLE: ENERGY SAVINGS	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:** Variety of projects to effect energy savings including energy automation, window replacement, addition of vestibules, connecting links, conversion to district steam heat.

**PROJECT RATIONALE:** These projects will pay for themselves in reduced energy consumption and/or less reliance on out-of-state energy sources.

Automated systems are planned for Fergus Falls, Willmar, Worthington and Austin, and completion of extended systems at Anoka-Ramsey, Inver Hills, North Hennepin and Normandale.

Replacement of single pane glass is planned for Worthington, Normandale, Inver Hills, Hibbing, Fergus Falls, Brainerd, Austin and Anoka-Ramsey.

Connection to district steam line at Hibbing is also planned.

No additional building operations expense is contemplated.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -
CONSTRUCTION .....	\$ 819,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 81,000
EQUIPMENT .....	\$ -
SITE WORK .....	\$ -
ART WORK (1%) .....	\$ -
OTHER .....	\$ -
TOTAL PROJECT COST .....	\$ 900,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ -
COST/GROSS SQUARE FOOT .....	\$ -
TOTAL FOR THIS REQUEST ONLY .....	\$ 900,000

**GOVERNOR'S RECOMMENDATION:** FUNDING SOURCE: General Fund \$ 400,000

The Governor concurs with the Community College System's request to implement a variety of energy saving projects throughout the system. Refer to the footnote on the agency project summary. The Governor recommends use of \$500,000 of existing bonding authority to fund the balance of this request.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: SYSTEMWIDE	AGENCY PRIORITY: 2
PROJECT TITLE: HEALTH SAFETY PROJECTS	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: Add ventilation, fume hoods in art and chemistry laboratories

PROJECT RATIONALE: To protect students and staff, better ventilation is required in those areas in which there is exposure to chemical, paint, and other fumes. Brainerd, Anoka-Ramsey and North Hennepin need improved methods to move potentially hazardous fumes from their fine arts, ceramic, and chemistry laboratories.

OPERATING EXPENSES PREPARED BY:

Donald J. Wujcik

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	0
UTILITIES .....	\$	0
OTHER .....	\$	0
COMPLEMENT		
PROGRAM OPERATIONS:		
SALARIES .....	\$	0
EXPENSES .....	\$	0
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

Donovan Wagner

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	
CONSTRUCTION .....	\$	90,000
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	10,000
EQUIPMENT .....	\$	-
SITE WORK .....	\$	-
ART WORK (1%) .....	\$	-
OTHER .....	\$	-
TOTAL PROJECT COST .....	\$	100,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	-
COST/GROSS SQUARE FOOT .....	\$	-
TOTAL FOR THIS REQUEST ONLY .....	\$	100,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$105,000

The Governor concurs with the Community College System's request to implement a variety of health/safety projects throughout the system. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: SYSTEMWIDE	AGENCY PRIORITY: 3
PROJECT TITLE: REPLACE/REPAIR ROOFS & LEAKING MEMBRANES	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: Replace and/or repair roofs and exteriors to prevent moisture penetration.

PROJECT RATIONALE: It is necessary to provide an environment conducive to learning. Leaking roofs do not provide this environment nor are the areas in which the leaks occur useable. Water on the floor is a hazardous condition which can cause falls and serious injuries. In addition, buckets or pails collecting water are unsightly as well as being objects over which people can trip. Moisture damages insulation, destroying insulation value, and increases energy costs.

Leaks in roofs and exterior services are a never ending battle.

Funds requested would continue work at Inver Hills, Fergus Falls, Normandale, Rochester and Austin.

OPERATING EXPENSES PREPARED BY:

Donald J. Wujcik

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Donovan Wagner

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ 0
CONSTRUCTION .....	\$ 202,500
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 22,500
EQUIPMENT .....	\$ -
SITE WORK .....	\$ -
ART WORK (1%) .....	\$ -
OTHER .....	\$ -
TOTAL PROJECT COST .....	\$ 225,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ -
COST/GROSS SQUARE FOOT .....	\$ -
TOTAL FOR THIS REQUEST ONLY .....	\$ 225,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$236,300

The Governor concurs with the Community College System's request to replace and repair leaking roofs throughout the system. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: SYSTEMWIDE	AGENCY PRIORITY: 4
PROJECT TITLE: REPAIR ROADS/PARKING LOTS	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:** Repair roads and parking lots, which will involve as a minimum sealcoating the surface, to a maximum of complete removal of existing base, install a new base and a two inch lift.

**PROJECT RATIONALE:** The roads and parking lots have deteriorated beyond simple patching. The bitumen that binds the aggregate has worn, leaving the aggregate exposed and loose. Alligating exists and potholes are developing. Without repair, the roads and parking lots could deteriorate to a state where complete replacement will be necessary. Complete replacement is more costly. Hitting potholes can cause damage to tires, as well as requiring realignment.

Practically all colleges' roads and parking lots require some work, but major projects are at Normandale, Anoka-Ramsey, Inver Hills, Fergus Falls, North Hennepin and Brainerd.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -
CONSTRUCTION .....	\$ 337,500
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 37,500
EQUIPMENT .....	\$ -
SITE WORK .....	\$ -
ART WORK (1%) .....	\$ -
OTHER .....	\$ -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 375,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ -</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ -</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 375,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. Statewide priorities and the state's current capital budget capacity preclude consideration of this project at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: MINNEAPOLIS COMMUNITY COLLEGE	AGENCY PRIORITY: 5
PROJECT TITLE: PHASE V - FINE ARTS BUILDING	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:** Construct Fine Arts Building, demolish Memorial and Moyer Halls, and complete site development.

**PROJECT RATIONALE:** The main objective is to complete the Minneapolis Community College campus by providing similar and comparable facilities as suburban campuses. The Minneapolis campus does not have specific space for art, music and theatre; general purpose classrooms are currently used.

The completion of the Fine Arts Building will complete a project that began in 1969 with the purchase of buildings from Northwestern College, while the City of Minneapolis purchased the land. 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. In 1984, funds were appropriated to complete Phase IV. Phase V, when finished, will complete this campus.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>		
SALARIES .....	\$	0
UTILITIES .....	\$	0
OTHER .....	\$	0
<b>COMPLEMENT</b>		
<b>PROGRAM OPERATIONS:</b>		
SALARIES .....	\$	0
EXPENSES .....	\$	0
<b>COMPLEMENT</b>		

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	
CONSTRUCTION .....	\$	4,287,300
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	257,200
EQUIPMENT .....	\$	41,600
SITE WORK .....	\$	190,700
ART WORK (1%) .....	\$	19,100
OTHER .....	\$	19,100
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>	<b>4,815,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$</b>	<b>-</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$</b>	<b>-</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$</b>	<b>4,815,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$ 4,462,400

The Governor concurs with the Community College System's request to construct a fine arts building at Minneapolis Community College. Refer to the footnote on the agency project summary. The Governor recommends use of \$767,500 of existing bonding authority to fund the balance of this request. The amount recommended has been adjusted for inflation.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: ARROWHEAD - ITASCA COMMUNITY COLLEGE	AGENCY PRIORITY: 6
PROJECT TITLE: LIBRARY, COLLEGE CENTER, & PHYSICAL EDUCATION	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

<p><b>PROJECT DESCRIPTION:</b> ADDITION</p> <p>Construct a new library, college center, provide additional classrooms, additional physical education space, convert to alternative energy source, provide connection links and rehabilitate heating system.</p> <p><b>PROJECT RATIONALE:</b></p> <p>The 1978 Legislature appropriated \$25,000 for development of a facility master plan. This plan provided for the demolition of Bergh and Donovan Halls. To remodel the buildings, which were constructed in 1928 as dormitories (remodeled in 1967 for college use), was deemed to be too expensive to renovate to meet code. Beginning with the 1979 Legislature, funds were requested to construct facilities identified in those plans. The 1984 Legislature appropriated \$175,000 for preparation of construction documents.</p> <p>The campus has buildings that are not accessible to the handicapped, inefficient from an energy viewpoint, inefficient instructionally and hazardous to health and safety of students and staff.</p> <p>Current plans provide for connecting links joining the buildings and heating system rehabilitation. Donovan Hall would be retained and modernized to meet code.</p> <p>It is intended to convert to an alternative energy source.</p> <p>Enrollment at the college has increased 34% between 1979 and 1985, and the facilities requested have become an even greater necessity to improve the operations of the college.</p>	<p><b>OPERATING EXPENSES PREPARED BY:</b> Donald J. Wujcik</p> <hr/> <p><b>CHANGES IN OPERATING EXPENSES</b></p> <p><b>BUILDING OPERATIONS:</b></p> <p>SALARIES ..... \$ 58,150</p> <p>UTILITIES ..... \$ 57,737</p> <p>OTHER ..... \$ 8,327</p> <p><b>COMPLEMENT</b></p> <p><b>PROGRAM OPERATIONS:</b></p> <p>SALARIES ..... \$</p> <p>EXPENSES ..... \$</p> <p><b>COMPLEMENT</b> 124,214</p> <p><b>DEVELOPMENT COSTS PREPARED BY:</b> Donovan Wagner</p> <hr/> <p><b>DEVELOPMENT COSTS</b></p> <p>LAND ACQUISITION ..... \$</p> <p>CONSTRUCTION ..... \$ 5,440,350</p> <p><b>NON-BUILDING COSTS:</b></p> <p>ARCHITECT FEES ..... \$ 336,517</p> <p>EQUIPMENT ..... \$ 0</p> <p>SITE WORK ..... \$ included</p> <p>ART WORK (1%) ..... \$</p> <p>OTHER ..... \$ 198,133</p> <p><b>TOTAL PROJECT COST</b> ..... \$ 5,975,000</p> <p><b>COST/ASSIGNABLE SQUARE FOOT</b> ..... \$ 102.34</p> <p><b>COST/GROSS SQUARE FOOT</b> ..... \$ 68.23</p> <p><b>TOTAL FOR THIS REQUEST ONLY</b> ..... \$ 5,800,000</p>
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**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** Sale of Bonds **\$ 6,090,000**

The Governor concurs with the Community College System's request to do major construction at the Itasca Community College in Grand Rapids. The amount recommended has been adjusted for inflation.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: NORTH HENNEPIN COMMUNITY COLLEGE	AGENCY PRIORITY: 7
PROJECT TITLE: PHYSICAL EDUCATION ADDITION	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Construct an addition to existing physical education building.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**PROJECT RATIONALE:**

This request was proposed for the first time in the 1979 session of the Legislature.

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 13,850
UTILITIES .....	\$ 7,200
OTHER .....	\$ 2,070
COMPLEMENT .....	23,120
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT .....	

The physical education addition is planned to complete physical education space requirements. This request, which includes 8,280 gross square feet, will expand women's space requirements to meet federal regulations that require equal facilities and program opportunities for women and also includes space for lifelong recreational and sports activities such as physical conditioning, rock climbing, gymnastics, marshal arts, isotonics, rhythm, and handball and racketball.

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	
CONSTRUCTION .....	\$	656,000
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	91,000
EQUIPMENT .....	\$	-
SITE WORK .....	\$	-
ART WORK (1%) .....	\$	13,000
OTHER .....	\$	40,000
TOTAL PROJECT COST .....	\$	800,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	145.00
COST/GROSS SQUARE FOOT .....	\$	96.62
TOTAL FOR THIS REQUEST ONLY .....	\$	800,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. Statewide priorities and the state's current capital budget capacity preclude consideration of this project at this time.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: SYSTEMWIDE	AGENCY PRIORITY: 1
PROJECT TITLE: REPLACE/REPAIR ROOFS & LEAKING MEMBRANES	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Replace and/or repair roofs and exteriors to prevent moisture penetration.

OPERATING EXPENSES PREPARED BY:

Donald J. Wujcik

PROJECT RATIONALE:

It is necessary to provide an environment conducive to learning. Leaking roofs do not provide this environment nor are the areas in which the leaks occur useable. Water on the floor is a hazardous condition which can cause falls and serious injuries. In addition, buckets or pails collecting water are unsightly, as well as being objects over which people can trip. Moisture damages insulation, destroying insulation value, and increases energy costs.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT	

Leaks in roofs and exterior services are a never ending battle.

DEVELOPMENT COSTS PREPARED BY:

Donovan Wagner

Projects unable to be funded in the previous biennium, as well as projects required because of discovery of leaks, will be undertaken during this biennium.

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ 0
CONSTRUCTION .....	\$ 180,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 20,000
EQUIPMENT .....	\$ 0
SITE WORK .....	\$ 0
ART WORK (1%) .....	\$ 0
OTHER .....	\$ 0
TOTAL PROJECT COST .....	\$ 200,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 0
COST/GROSS SQUARE FOOT .....	\$ 0
TOTAL FOR THIS REQUEST ONLY .....	\$ 200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$

In response to a request from the Community College System, the Governor has allocated a lump sum figure rather than respond to specific project requests in the 1988-89 biennium. This will allow the system to revise and re-evaluate its request. For planning purposes, the Governor has targeted \$5,000,000 for the system.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: SYSTEMWIDE	AGENCY PRIORITY: 2
PROJECT TITLE: REPAIR ROADS/PARKING LOTS	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Repair roads and parking lots, which will involve as a minimum, sealcoating the surface, to a maximum of complete removal of existing base, install a new base and a two inch lift.

**PROJECT RATIONALE:**

The roads and parking lots have deteriorated beyond simple patching. The bitumen that binds the aggregate has worn, leaving the aggregate exposed and loose. Alligating exists and potholes are developing. Without repair, the roads and parking lots could deteriorate to a state where complete replacement will be necessary. Complete replacement is more costly. Hitting potholes can cause damage to tires, as well as requiring realignment.

Projects not able to be funded in the presious biennium, and roads/parking lots that have deteriorated, will be the focus during the 1988-89 biennium.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 0
UTILITIES .....	\$ 0
OTHER .....	\$ 0
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ 0
CONSTRUCTION .....	\$ 270,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 30,000
EQUIPMENT .....	\$ 0
SITE WORK .....	\$ 0
ART WORK (1%) .....	\$ 0
OTHER .....	\$ 0
<b>TOTAL PROJECT COST .....</b>	<b>\$ 300,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 0</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 0</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 300,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation for systemwide roof repair and replacement. The recommendation is the same for this project.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: CLEARWATER: NORTHLAND COMMUNITY COLLEGE	AGENCY PRIORITY: 3
PROJECT TITLE: COLLEGE CENTER & PHYSICAL EDUCATION ADDITION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:** To provide 5,400 assignable square feet for a college center and 2,500 assignable square feet for a physical education addition. The college center would include a student lounge area, conference room, offices for student government and clubs, book store and recreational space. The physical education addition would include a multi-purpose room, a women's training room and expansion of the women's locker and shower room.

**PROJECT RATIONALE:**

The 1977 Legislature provided funds for a kitchen and dining facility that serves both the AVTI and college students. This would complete the college center space by providing students with facilities and service presently not available or are housed in crowded and inadequate facilities.

To comply with federal regulations which require equal facilities and program opportunities for women, and to provide space for lifelong recreational and sports activities, such as physical conditioning, gymnastics, isotonics and rhythm, are the reasons for the physical education addition.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 17,100
UTILITIES .....	\$ 8,550
OTHER .....	\$ 3,665
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ 0
CONSTRUCTION .....	\$1,105,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 69,000
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$ 14,000
OTHER .....	\$ 212,000
TOTAL PROJECT COST .....	\$1,400,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 139.87
COST/GROSS SQUARE FOOT .....	\$ 93.25
TOTAL FOR THIS REQUEST ONLY .....	\$1,400,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation for systemwide roof repair and replacement. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: ROCHESTER COMMUNITY COLLEGE	AGENCY PRIORITY: 4
PROJECT TITLE: PHYSICAL EDUCATION ADDITION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:** To extend physical education facility to include physical conditioning room, racketball/handball court, expand women's locker and shower room, multi-purpose room and faculty offices

**PROJECT RATIONALE:** To comply with federal regulations which require equal space and program opportunities for women. To remove physical conditioning equipment now housed in a corridor to a room designed for that purpose. To provide instructional space for small groups, thus freeing the gym for larger classes and better utilization. To provide space so that physical education instructors can be housed in physical education building rather than in other locations throughout the campus.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 15,240
UTILITIES .....	\$ 10,700
OTHER .....	\$ 2,860
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$ 728,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 64,000
EQUIPMENT .....	\$ -
SITE WORK .....	\$ -
ART WORK (1%) .....	\$ 8,000
OTHER .....	\$ -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 800,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 131.88</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 87.92</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 800,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation for systemwide roof repair and replacement. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: INVER HILLS COMMUNITY COLLEGE	AGENCY PRIORITY: 5
PROJECT TITLE: PHYSICAL EDUCATION & CLASSROOM ADDITION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:** To provide 5,520 assignable square feet of additional physical education space and 5,400 square feet for 6 classrooms. The physical education addition would include a multi-purpose room, a physical conditioning room, racketball and handball courts, expansion of the women's shower and locker room and faculty offices.

**PROJECT RATIONALE:** To comply with federal regulations which require equal facilities and program opportunities for women and to provide space for lifelong recreational and sports activities are the reasons for the need for additional physical education facilities.

Inver Hills does not have sufficient general purpose classrooms for the number of students served. Inver Hills is located in an area in which the number of potential students is still on the rise.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 30,150
UTILITIES .....	\$ 16,700
OTHER .....	\$ 3,650
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Donovan Wagner

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$ 2,678,400
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 172,800
EQUIPMENT .....	\$ -
SITE WORK .....	\$ -
ART WORK (1%) .....	\$ 28,800
OTHER .....	\$ -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 2,880,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ -</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ -</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 2,880,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation for systemwide roof repair and replacement. The recommendation is the same for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: COMMUNITY COLLEGE SYSTEM	FACILITY: CLEARWATER: FERGUS FALLS COMMUNITY COLLEGE	AGENCY PRIORITY: 6
PROJECT TITLE: COLLEGE CENTER & PHYSICAL EDUCATION ADDITION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:** To provide space for student lounge, storage, recreational area and a television viewing room in an expanded college center, plus space for expansion of the women's locker, shower and training room.

**PROJECT RATIONALE:** These additions would put Fergus Falls Community College in a comparable status as other community colleges of a similar enrollment. The physical education addition would permit the college to comply with federal regulations on equal facilities and program opportunities for women.

**OPERATING EXPENSES PREPARED BY:**

Donald J. Wujcik

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 10,000
UTILITIES .....	\$ 9,500
OTHER .....	\$ 1,100
COMPLEMENT .....	20,600
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ 0
EXPENSES .....	\$ 0
COMPLEMENT .....	

**DEVELOPMENT COSTS PREPARED BY:**

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$ 1,575,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 122,500
EQUIPMENT .....	\$ 17,500
SITE WORK .....	\$ -
ART WORK (1%) .....	\$ 17,500
OTHER .....	\$ 17,500
TOTAL PROJECT COST .....	\$ 1,750,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ -
COST/GROSS SQUARE FOOT .....	\$ -
TOTAL FOR THIS REQUEST ONLY .....	\$ 1,750,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to the Governor's Recommendation for systemwide roof repair and replacement. The recommendation is the same for this project.

AGENCY: COMMUNITY COLLEGE SYSTEM

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Itasca - Ventilate Dailey Hall (A)	\$ 68,135	\$ 68,135	\$ -	\$ 68,135	\$ -	100%	
Vermilion - Remodel Forestry Lab (B) 62000:02-10 FY 83 81 359 05	75,232	75,232	-	72,223	1,719	96%	12/84
Vermilion - Wood Burner System 62000:19-50 FY X 81 334 11	400,000	25,760	374,240	-	25,760	0%	9/85
Construct or restore chemical storage areas (A)	336,000	-	328,980	1,172	5,848	0%	9/85
Automate Building Energy Systems (A) 62000:20-11 FY X 84 597 14	700,000	457,433	342,567	2,800	454,633	25%	9/85
(A) Capital allocations from Repair and Betterment Appropriations (B) Supplemental contract of \$31,268 processed September, 1984							

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NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: COMMUNITY COLLEGE SYSTEM

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
I Vermilion - Remodel Forestry Lab APID 62000:02 FY 85 83 258 05 Supplement to FY 83 contract	\$ 31,268	\$ 31,268	\$ -	\$ -	\$ 31,268	96%	12/84
II Major Repairs							
A. Repair Roofs	225,000	225,000	-	294	5,225	0%	9/85
B. Construct/Remodel Hazardous Chemicals	336,000	336,000	-	5,265	1,755	0%	6/85
C. Emergency Lighting	159,000	159,000	-	-	4,675	0%	6/85
D. Repair Roads/Parking lots	450,000	450,000	-	110,966	72,291	0%	6/85
E. Repair Brick Paver Sidewalks	132,400	132,400	-	53,419	67,881	0%	1/85
F. Automate Building Energy Systems	700,000	700,000	-	2,800	454,633	0%	6/85
G. Asbestos Removal	1,100,000	1,100,000	-	-	-	0%	9/85
H. Replace Transformers	198,000	198,000	-	5,170	179,624	0%	12/84
APID 62000:20-11 FY X 84 597 14(9)							
III Bonding Projects							
A. Anoka-Ramsey Community College							
1. New construction	2,800,000	2,800,000	-	12,604	168,742	0%	6/86
2. Advent Lutheran Church Purchase	500,000	500,000	-	-	-	0%	12/84
3. Cambridge Community College Center	1,000,000	1,000,000	-	-	-	0%	8/85
84 597 14(2)							
B. Itasca Community College							
Planning for new buildings and additions to buildings	175,000	175,000	-	-	163,125	0%	1/85
84 597 14(3)							
C. Minneapolis Community College							
1. Construct Phase IV	8,600,000	8,600,000	-	17,114	376,007	0%	9/86
2. Planning Phase V							
84 597 14(4)							
D. North Hennepin Community College							
1. Construct Business Technology Building	2,713,000	2,713,000	-	-	190,450	0%	9/86
2. Improvements and plans for addition to Physical Education Facility							
84 597 14(5)							
E. Rainy River Community College							
1. Construct College Center	1,200,000	1,200,000	-	-	-	0%	11/85
2. Addition to Physical Education Building							
84 597 14(6)							

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: COMMUNITY COLLEGE SYSTEM

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
F. Rochester Community College Plan, construct, equip and furnish new building (Winona State 2+2 program)  84      597      14(7)	\$ 2,850,000	\$ 2,850,000	\$ -	\$ -	\$ 160,030	0%	4/86
G. Vermilion Community College 1. Construct College Center 2. Addition to Physical Education Building  84      597      X4(8)	1,900,000	1,900,000	-	-	94,390	0%	4/86

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: EDUCATION, DEPARTMENT OF	AGENCY HEAD: RUTH E. RANDALL	CAPITAL BUDGET OFFICER: GEORGE W. FORTMEYER	PHONE NO. 612/296-8418	BIENNIUM REQUESTED: 1986-87
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**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.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Minnesota Braille and Sight Saving School		Category II - <u>Facility Integrity/Life Safety</u>						\$		
	2	Demolish 2 buildings		10,000	None	None		10,000	GF	1986
		Category IV - <u>Program Improvement/Expansion</u>								
	3	Construct walkway between Instructional Building and Activity Building	1984-85	100,000	500	None		-0-		
	4	Upgrade plumbing in Activity Building	1984-85	30,000	None	None		30,000	GF	1986
	7	Parking lot by new building		8,000	None	None		-0-		
Minnesota School for the Deaf		Category II - <u>Facility Integrity/Life Safety</u>								
	5	Replace electrical system in Tate Hall	1984-85	100,000	No signifi- cant change	None		-0-		

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: EDUCATION, DEPARTMENT OF	AGENCY HEAD: RUTH E. RANDALL	CAPITAL BUDGET OFFICER: GEORGE W. FORTMEYER	PHONE NO. 612/296-8418	BIENNIUM REQUESTED: 1986-87
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
Minnesota School for the Deaf		Category III - <u>Energy Conservation</u>						\$			
	1	Replace high pressure boiler system with low pressure		490,700	(125,800)	None	3.9 years	515,200	B	1986	
	6	Lighting replacement-gymnasium	1984-85	28,000	(5,000)	None	5.6 years	-0-			
	8	Window replacement - Service Building	1984-85	25,000	(3,600)	None	7 years	-0-			
	9	Window replacement - Noyes Hall Building	1984-85	43,000	(4,100)	None	10.6 years	-0-			
	10	Window replacement - Mott Hall	1984-85	75,000	(7,300)	None	10.3 years	-0-			
		Category IV - <u>Program Improvement/Expansion</u>									
	14	Reshingle roof - Noyes Hall Phase I	1984-85	120,000	None	None		-0-			
	11	Install air conditioning - Frechette Hall	1984-85	225,000	1,000	None		-0-			
	12	Install air conditioning - Quinn Hall	1984-85	175,000	1,000	None		-0-			
	13	Install air conditioning - Smith Hall	1984-85	200,000	1,000	None		-0-			

**Summary of Recommendations Relating to 1986-1987 Biennial Request**

	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	\$ 40,000	-0-	-0-
Bonding	<u>1,629,700</u>	<u>515,200</u>	-0-	-0-
Total	<u>\$1,629,700</u>	<u>\$555,200</u>	-0-	-0-

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: EDUCATION, DEPARTMENT OF	AGENCY HEAD: RUTH E. RANDALL	CAPITAL BUDGET OFFICER: GEORGE W. FORTMEYER	PHONE NO. 612/296-8418	BIENNIUM REQUESTED: 1988-89
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**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.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Minnesota Braille and Sight Saving School		<u>Category II - Facility Integrity/Life Safety</u>						\$		
	3	Demolish the "old" Industrial Arts Building		7,000						
	2	Study to be made to demolish Dow Hall		40,000						
Minnesota School for the Deaf		<u>Category II - Facility Integrity/Life Safety</u>								
	6	Demolish Laundry Building		7,000						
		<u>Category IV - Program Improvement/Expansion</u>								
	1	Reshingle roof-Noyes Hall Phase II	1984-85	60,000	None	None				
	5	Install elevator-Noyes Hall		100,000	None	None				
	4	Utility Building		10,000	None	None				

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: EDUCATION, DEPARTMENT OF	AGENCY HEAD: RUTH E. RANDALL	CAPITAL BUDGET OFFICER: GEORGE W. FORTMEYER	PHONE NO. 612/296-8418	BIENNIUM REQUESTED: 1988-89
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION																							
								AMOUNT	FUND	FISCAL YEAR																					
								\$																							
<p>Summary of Recommendations Relating to 1988-1989 Biennial Request</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 10%; text-align: center;"><u>1988-89 Request</u></th> <th style="width: 10%; text-align: center;"><u>1986-87 Recommendation</u></th> <th style="width: 10%; text-align: center;"><u>1988-89 Recommendation</u></th> <th style="width: 10%; text-align: center;"><u>1990-91 Recommendation</u></th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td style="text-align: right;">\$ -0-</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> </tr> <tr> <td>Bonding</td> <td style="text-align: right;"><u>224,000</u></td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>\$224,000</u></td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> </tr> </tbody> </table>													<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>	General Fund	\$ -0-	-0-	-0-	-0-	Bonding	<u>224,000</u>	-0-	-0-	-0-	Total	<u>\$224,000</u>	-0-	-0-	-0-
	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>																											
General Fund	\$ -0-	-0-	-0-	-0-																											
Bonding	<u>224,000</u>	-0-	-0-	-0-																											
Total	<u>\$224,000</u>	-0-	-0-	-0-																											

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GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			BONDED CASH FLOW REQUIREMENTS			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
EDUCATION	1,629.7	40.0	515.2	1,514.2	0.0	0.0	0.0
<b>I. RECOMMENDED</b>							
Braille Sch-Bldg Demolished(2)	10.0	10.0					
Deaf Sch-Boiler Replacement(1)	490.7	0.0	515.2	515.2			
Braille Sch-Act. Bldg-Plumbing Upgrade(4)	30.0	30.0					
CATEGORY SUBTOTAL	530.7	40.0	515.2	515.2	0.0	0.0	0.0
<b>II. NOT RECOMMENDED</b>							
Deaf Sch-Tate Hall Replace Elec Syst(5)	100.0						
Deaf Sch-Gym Lighting Replace(6)	28.0			28.0			
Cons Wlkwy betw Inst & Acty Bldgs(3)	100.0			100.0			
Braille Sch-Parking Lot by new Bldg(7)	8.0			8.0			
Deaf Sch-Service Bldg-Window Replmnt(8)	25.0			25.0			
Deaf Sch-Noyes Hall-Window Replmnt(9)	43.0			43.0			
Deaf Sch-Mott-Window Replacement(10)	75.0			75.0			
Deaf Sch-Noyes Hall Reshingle-Ph I(14)	120.0			120.0			
Deaf Sch-Frechette-Air Cond. (11)	225.0			225.0			
Deaf Sch-Quinn-Air Cond. (12)	175.0			175.0			
Deaf Sch-Smith-Air Cond. (13)	200.0			200.0			
CATEGORY SUBTOTAL	1,099.0	0.0	0.0	999.0	0.0	0.0	0.0

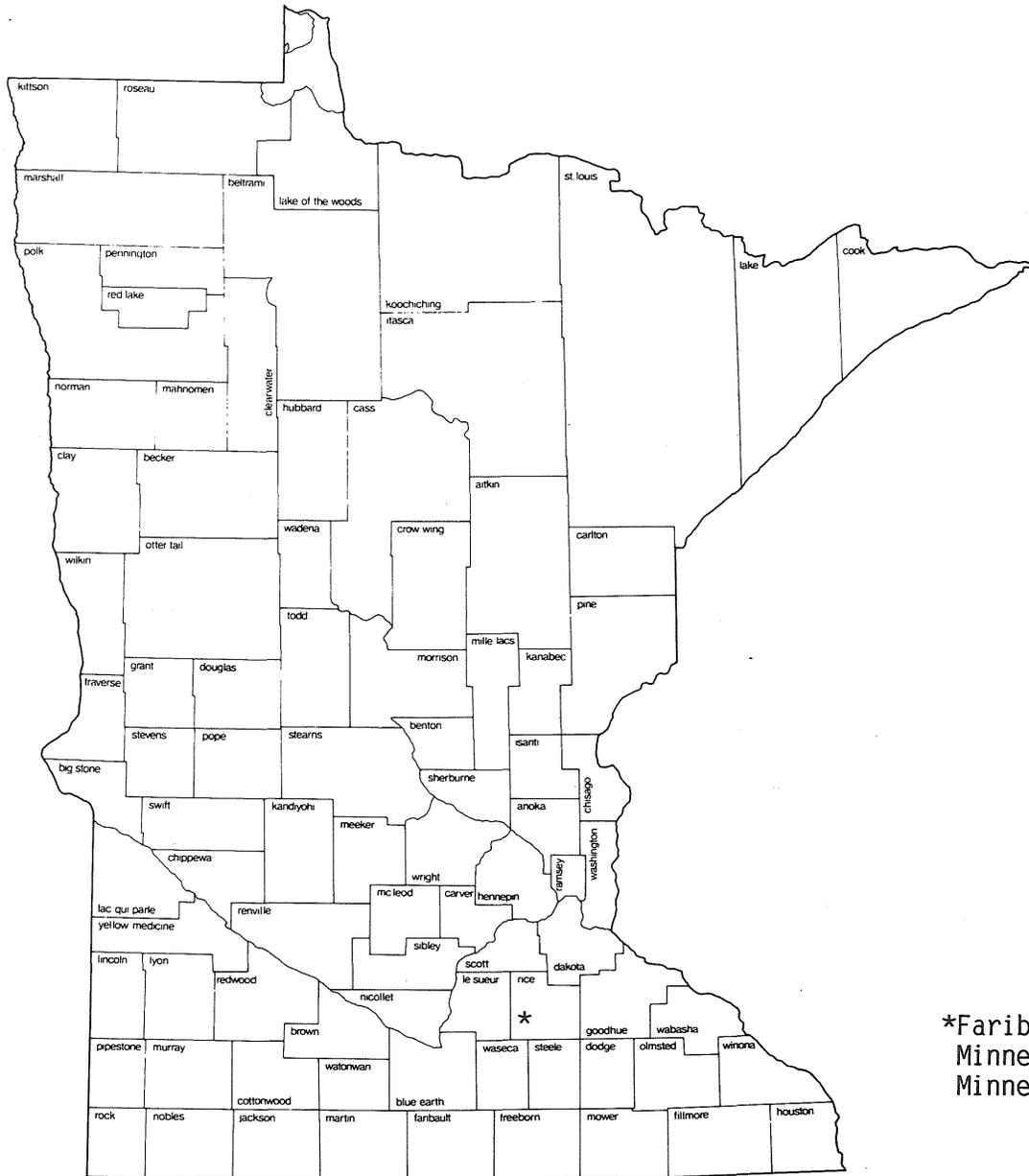
GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPRO 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
<u>Education</u>							
Braille Sch-Demolish Arts Bldg (3)	7.0			7.0			
Braille Sch-Demolish Dow Hall (2)	40.0			40.0			
Deaf Sch-Demolish Laundry Bldg(6)	7.0			7.0			
Deaf Sch-Reshingle Noyes Hall(1)	60.0			60.0			
Deaf Sch-Install elevator Noyes (5)	100.0			100.0			
Deaf Sch-Utility Bldg(4)	10.0			10.0			
<b>Agency Subtotal</b>	<b>224.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN  
AGENCY FACILITY MAP

LEGEND



\*Faribault  
Minnesota School for the Deaf  
Minnesota Braille & Sight Saving School

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 1
PROJECT TITLE: REPLACE HIGH WITH LOW PRESSURE	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace high pressure boiler system with low pressure system.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

A study on the feasibility of changing our boiler room and heating system to a low pressure system has been completed. The end results of this conversion to low pressure offer exceedingly attractive savings. The \$125.8 annual boiler operators payroll would be completely eliminated by deploying these licensed personnel to other tasks. This labor saving would then be available to pay off the cost of this conversion. The simple pay out period of 3.9 years is an excellent return on investment by any standard.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ (125.8)
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT .....	(4)
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT .....	-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ -0-
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$ -0-
OTHER .....	\$ -0-
TOTAL PROJECT COST .....	\$ 490.7
COST/ASSIGNABLE SQUARE FOOT .....	\$ -0-
COST/GROSS SQUARE FOOT .....	\$ -0-
TOTAL FOR THIS REQUEST ONLY .....	\$ 490.7

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 515,200

The Governor concurs with the Department of Education's request to convert the boiler to low pressure steam. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA BRAILLE AND SIGHT SAVING SCHOOL	AGENCY PRIORITY: 2
PROJECT TITLE: DEMOLISH 2 BUILDINGS	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Demolish 2 buildings on braille school campus.

PROJECT RATIONALE:

These 2 wood framed buildings are vacant and have been for a number of years. The physical condition of these buildings has deteriorated to the point where they are of no use to the school or anyone else for storage or occupancy of any kind. As long as these 2 buildings remain standing, they are an invitation for vandals and a hazard to anyone who may get into the buildings. It is our recommendation that these 2 buildings be razed as soon as possible.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT .....	-0-
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT .....	-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ -0-
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$ -0-
OTHER .....	\$ -0-
TOTAL PROJECT COST .....	\$ 10.0
COST/ASSIGNABLE SQUARE FOOT .....	\$ -0-
COST/GROSS SQUARE FOOT .....	\$ -0-
TOTAL FOR THIS REQUEST ONLY .....	\$ 10.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 10,000

The Governor concurs with the Department of Education's request to demolish 2 wood frame buildings at the Braille and Sight Saving School.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA BRAILLE AND SIGHT SAVING SCHOOL	AGENCY PRIORITY: 3
PROJECT TITLE: PEDESTRIAN WALKWAY, ENCLOSED	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Enclosed walkway between the new instructional building and the activities building.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

The enclosed walkway is needed to permit students to travel directly between buildings allowing easy access and eliminating the requirement to wear outdoor clothing while traveling between classes and to therapy sessions. This will eliminate a potential health hazard for students leaving the swimming pool to return to the classrooms.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ .5
COMPLEMENT .....	-0-
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT .....	-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ -0-
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$ -0-
OTHER .....	\$ -0-
TOTAL PROJECT COST .....	\$ -0-
COST/ASSIGNABLE SQUARE FOOT .....	\$ -0-
COST/GROSS SQUARE FOOT .....	\$ -0-
TOTAL FOR THIS REQUEST ONLY .....	\$ 100.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA BRAILLE AND SIGHT SAVING SCHOOL	AGENCY PRIORITY: 4
PROJECT TITLE: UPGRADE PLUMBING-ACTIVITY BUILDING	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Some plumbing within this building needs to be upgraded and replaced.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

Significant deterioration of some water pipes has occurred over time. This building houses the swimming pool and gymnasium and is used extensively by both residential schools.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-
COMPLEMENT .....		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT .....		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	30.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 30,000

The Governor concurs with the Department of Education's request to upgrade plumbing in the activities building at the Braille and Sight Saving School.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 5
PROJECT TITLE: ELECTRICAL SERVICE UPGRADING-TATE	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace all old wiring which is found to be deteriorated or not meeting present electrical code.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

The electrical load within this building has reached the full capacity of present wiring. This has occurred as a result of the changing nature of the building's use over time: Kitchen and laundry facilities as well as a crafts room have been added to further assist students in developing independent living skills. Upgrading of the electrical system is therefore essential to residential program and administrative needs.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-
COMPLEMENT .....		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT .....		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	100.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 6
PROJECT TITLE: LIGHTING REPLACEMENT-GYMNASIUM	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace the present lighting system in the gymnasium.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

The present lighting system was installed with the building's construction in 1926. Lighting is inadequate for many school activities and functions which take place in the gymnasium. Replacement of lighting is necessary to provide adequate illumination within this facility.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	(5.0)
OTHER .....	\$	-0-
COMPLEMENT		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	28.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA BRAILLE AND SIGHT SAVING SCHOOL	AGENCY PRIORITY: 7
PROJECT TITLE: PARKING LOT	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Parking lot by new building.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

There is a need to construct a 20 stall parking lot which will have access to the front entrance to the new building and the Activities Building. The parking situation on the Braille School campus is far from being adequate. Dow Hall is being used to some extent by the local school district and this has created a need for more parking. Braille Library staff occupy a good share of the only parking lot on campus. When staff and visitors are on campus, the only parking available is on the highway 298 roadside or a make shift satellite parking lot across the highway and to the east of the campus grounds.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT .....	-0-
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT .....	-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ -0-
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$ -0-
OTHER .....	\$ -0-
TOTAL PROJECT COST .....	\$ 8.0
COST/ASSIGNABLE SQUARE FOOT .....	\$ -0-
COST/GROSS SQUARE FOOT .....	\$ -0-
TOTAL FOR THIS REQUEST ONLY .....	\$ 8.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 8
PROJECT TITLE: WINDOW REPLACEMENT-SERVICE BUILDING	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Window replacement in Service Building.

**PROJECT RATIONALE:**

All wooden window frames have weathered and deteriorated; they no longer provide an effective seal and cannot be adequately repaired. Replacement windows would be highly energy-efficient and would comply with State of Minnesota energy specifications.

**OPERATING EXPENSES PREPARED BY:**

Thomas Schoenbauer

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>		
SALARIES .....	\$	-0-
UTILITIES .....	\$	(3.6)
OTHER .....	\$	-0-
COMPLEMENT .....		-0-
<b>PROGRAM OPERATIONS:</b>		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT .....		-0-

**DEVELOPMENT COSTS PREPARED BY:**

Richard Dahl

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	25.0

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 9
PROJECT TITLE: WINDOW REPLACEMENT-NOYES HALL	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace all 162 exterior windows.

PROJECT RATIONALE:

All wooden window frames have weathered and deteriorated; they no longer provide an effective seal and cannot be adequately repaired. Replacement windows would be highly energy-efficient and would comply with the State of Minnesota energy specifications.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ (4.0)
OTHER .....	\$ -0-
COMPLEMENT .....	-0-
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT .....	-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ -0-
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$ -0-
OTHER .....	\$ -0-
TOTAL PROJECT COST .....	\$ -0-
COST/ASSIGNABLE SQUARE FOOT .....	\$ -0-
COST/GROSS SQUARE FOOT .....	\$ -0-
TOTAL FOR THIS REQUEST ONLY .....	\$ 43.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

<b>AGENCY:</b> EDUCATION, DEPARTMENT OF	<b>FACILITY:</b> MINNESOTA SCHOOL FOR THE DEAF	<b>AGENCY PRIORITY:</b> 10
<b>PROJECT TITLE:</b> WINDOW REPLACEMENT-MOTT HALL	<b>PREVIOUS SIX YEAR PLAN:</b>	<b>BIENNIUM REQUESTED:</b> 1986-87

**PROJECT DESCRIPTION:**

Replace all 146 exterior windows.

**PROJECT RATIONALE:**

The present steel-framed windows are not insulated and lack storm windows. Replacement windows would be of the same energy-efficient type as those contemplated for the Service Building and Noyes Hall.

**OPERATING EXPENSES PREPARED BY:**

Thomas Schoenbauer

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**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>		
SALARIES .....	\$	-0-
UTILITIES .....	\$	(7.3)
OTHER .....	\$	-0-
COMPLEMENT		-0-
<b>PROGRAM OPERATIONS:</b>		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT		-0-

**DEVELOPMENT COSTS PREPARED BY:**

Richard Dahl

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	75.0

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

**FUNDING SOURCE:**

\$ -0-

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 11
PROJECT TITLE: INSTALL AIR CONDITIONING-FRECHETTE HALL	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Install air conditioning in Frechette Hall Boys Dormitory.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

Regular school operates until the middle of June; Parent Child Institute and summer school operate in June and July when hot, muggy weather develops; it becomes unbearable for students and staff to function effectively in this building. Especially with handicapped students, the environment in the building has a direct effect on the students' behavior and their ability to concentrate. If it had air conditioning, other activities such as Parent Child Institute and summer school could be housed in this building.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	1.0
OTHER .....	\$	-0-
COMPLEMENT		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	225.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 12
PROJECT TITLE: INSTALL AIR CONDITIONING-QUINN HALL	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Install air conditioning in Quinn Hall Primary classroom building.

**PROJECT RATIONALE:**

Regular school operates until the middle of June; Parent Child Institute and summer school operate in June and July when hot, muggy weather develops; it becomes unbearable for students and staff to function effectively in this building. Especially with handicapped students, the environment in the building has a direct effect on the students' behavior and their ability to concentrate.

**OPERATING EXPENSES PREPARED BY:**

Thomas Schoenbauer

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**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>		
SALARIES .....	\$	-0-
UTILITIES .....	\$	1.0
OTHER .....	\$	-0-
COMPLEMENT .....		
-0-		
<b>PROGRAM OPERATIONS:</b>		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT .....		
-0-		

**DEVELOPMENT COSTS PREPARED BY:**

Richard Dahl

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	175.0

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 13
PROJECT TITLE: INSTALL AIR CONDITIONING-SMITH HALL	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Install air conditioning in Smith Hall Secondary classroom building.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

Regular school operates until the middle of June; Parent Child Institute and summer school operate in June and July when hot, muggy weather develops; it becomes unbearable for students and staff to function effectively in this building. Especially with handicapped students, the environment in the building has a direct effect on the students' behavior and their ability to concentrate.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	1.0
OTHER .....	\$	-0-
COMPLEMENT		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	200.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 14
PROJECT TITLE: RESHINGLE ROOF OF NOYES HALL	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**  
Reshingle roof of Noyes Hall.

**OPERATING EXPENSES PREPARED BY:**  
Thomas Schoenbauer

**PROJECT RATIONALE:**  
The condition of this roof is deteriorating at an alarming rate. The major portion of this building is used extensively as classrooms and for other school functions. Due to the elements, some of the roof has received damage to the extent that water leaks in and a large section of shingles have been blown off by high winds. The dome portion of this building was reshingled in 1957. The east and west wings were done some time before that. The first phase of this request would be for the center portion excluding the dome and for the west wing. The second phase would be for the entire east wing.

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT .....	-0-
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT .....	-0-

**DEVELOPMENT COSTS PREPARED BY:**  
Richard Dahl

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 120.0
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ -0-
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$ -0-
OTHER .....	\$ -0-
TOTAL PROJECT COST .....	\$ -0-
COST/ASSIGNABLE SQUARE FOOT .....	\$ -0-
COST/GROSS SQUARE FOOT .....	\$ -0-
TOTAL FOR THIS REQUEST ONLY .....	\$ 120.0

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$ -0-

The Governor does not recommend this project request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 1
PROJECT TITLE: RESHINGLE NOYES HALL ROOF	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Reshingling Noyes Hall roof.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

The condition of this roof is deteriorating at an alarming rate. The major portion of this building is used extensively as classrooms and other school functions. Presently, the roof has received damage due to weather elements resulting in shingles being blown off, as well as leaking. We have requested the center and west roof of this building be shingled in the 1986-87 biennium. This request is to shingle the east wing of this building completing this project.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-
COMPLEMENT .....		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT .....		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	60.0
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	60.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA BRAILLE AND SIGHT SAVING SCHOOL	AGENCY PRIORITY: 2
PROJECT TITLE: STUDY AND DEMOLITION OF DOW HALL	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Study and demolition of Dow Hall.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

This building houses the heating mechanism that distributes heat to the other buildings on campus. The heat is generated at the Faribault State Hospital and comes into this building before being distributed to other buildings. Therefore, a study would need to be done to determine how the heating system could be altered or what other options are available. The building presently is being used by Faribault Public School staff and for storage by the Regional Library for the Blind. The second and third floor of this building is not being used. The building has deteriorated rapidly even with use; without use, the building will continue to deteriorate rapidly. Dow Hall is a large three story building and without continued maintenance, its function and use will be minimum and a threat to fire, vandalism and human safety.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-
COMPLEMENT		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	40.0
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	40.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA BRAILLE AND SIGHT SAVING SCHOOL	AGENCY PRIORITY: 3
PROJECT TITLE: DEMOLISH OLD INDUSTRIAL ARTS BUILDING	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Demolish the old Industrial Arts Building.

PROJECT RATIONALE:

This building has been vacant for several years. The physical condition of this building has deteriorated to the point that it is of no use to the agency for storage or occupancy of any kind.

To leave this building standing and vacant would subject it to vandalism and susceptible to fire, as the building has no self-contained fire protection.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	-0-
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ -0-
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$ -0-
OTHER .....	\$ -0-
TOTAL PROJECT COST .....	\$ 7.0
COST/ASSIGNABLE SQUARE FOOT .....	\$ -0-
COST/GROSS SQUARE FOOT .....	\$ -0-
TOTAL FOR THIS REQUEST ONLY .....	\$ 7.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 4
PROJECT TITLE: CONSTRUCT UTILITY BUILDING	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Utility building for storage of vehicles and equipment.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

An unheated pole shed 60' x 40' for storage of such vehicles: School bus, 2 trucks, tractor and other grounds equipment used by the maintenance department. Presently, these vehicles are parked outside year around.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-
COMPLEMENT .....		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT .....		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	10.0
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	10.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 5
PROJECT TITLE: INSTALL ELEVATOR-NOYES HALL	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Install elevator in Noyes Hall.

OPERATING EXPENSES PREPARED BY:

Thomas Schoenbauer

PROJECT RATIONALE:

Noyes Hall is the only building on the Deaf School campus that is not in compliance for accessibility. We are in noncompliance and have been cited for not having this state building accessible for the handicapped. There are many activities that are offered to the public and students in this building and the state needs to be in compliance with accessibility.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-
COMPLEMENT .....		-0-
PROGRAM OPERATIONS:		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT .....		-0-

DEVELOPMENT COSTS PREPARED BY:

Richard Dahl

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	-0-
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	100.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: EDUCATION, DEPARTMENT OF	FACILITY: MINNESOTA SCHOOL FOR THE DEAF	AGENCY PRIORITY: 6
PROJECT TITLE: DEMOLISH LAUNDRY BUILDING	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Demolish Laundry building.

**OPERATING EXPENSES PREPARED BY:**

Thomas Schoenbauer

**PROJECT RATIONALE:**

This building is used for storage, but due to the deterioration of this building, we are finding that we cannot use it even for this purpose. We would rather see this building demolished and use other buildings for storage of items in this building. This is a heated building and is not accessible, does not have a fire alarm system, and the second floor of this building is unsafe.

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>		
SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-
COMPLEMENT		-0-
<b>PROGRAM OPERATIONS:</b>		
SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-
COMPLEMENT		-0-

**DEVELOPMENT COSTS PREPARED BY:**

Richard Dahl

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	-0-
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	-0-
EQUIPMENT .....	\$	-0-
SITE WORK .....	\$	-0-
ART WORK (1%) .....	\$	-0-
OTHER .....	\$	-0-
TOTAL PROJECT COST .....	\$	7.0
COST/ASSIGNABLE SQUARE FOOT .....	\$	-0-
COST/GROSS SQUARE FOOT .....	\$	-0-
TOTAL FOR THIS REQUEST ONLY .....	\$	7.0

**GOVERNOR'S RECOMMENDATION:**

The Governor makes no specific recommendation at this time.

**FUNDING SOURCE:**

\$



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: State University System	AGENCY HEAD: Jon Wefald	CAPITAL BUDGET OFFICER: Edward McMahon	PHONE NO. 296-3071	BIENNIUM REQUESTED: 1986-87
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**AGENCY MISSION STATEMENT:**

The primary mission of the State Universities is to provide high quality, geographically and economically accessible, baccalaureate and master's level educational programs for the citizens of Minnesota.

As regional universities, the specific educational, cultural and service needs of the region are addressed.

As comprehensive universities with a statewide clientele, a broad range of baccalaureate programs together with a selected number of masters and specialist programs are offered in the liberal arts and sciences, education, business, fine arts, engineering and occupational areas.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
Bemidji		<u>Category I-Supplemental/Prior Commitment</u>						\$			
	3	Construction to remodel or replace Education-Art Building.	1986-87	\$3,635,000	(3,000)	- 0 -		3,816,800	B	1986	
	4	Construction to remodel Sattgast Hall.	1986-87	3,200,000	(4,000)	- 0 -		3,739,700	B	1988	
		<u>Category II-Facility Integrity/ Life Safety</u>									
	9	Replace refrigeration units in Fieldhouse.		210,000	- 0 -	- 0 -		220,500	B	1986	
	22	Remodel locker rooms in P.E. Complex.	1986-87	200,000	- 0 -	- 0 -		-0-			
	32	Replace Bangsberg Theatre Lighting System.		90,000	- 0 -	- 0 -			R/B		
		<u>Category III-Energy Conservation</u>									
		None.									
		<u>Category IV-Program Improvement/ Expansion</u>									
23	Programming and plans for Recreation Facility.	1986-87	250,000	89,900	20,000		-0-				
24	Programming and plans for remodeling of Clark Library.		305,000	- 0 -	- 0 -		-0-				
Mankato		<u>Category I-Supplemental/Prior Commitment</u>									
		None.									
		<u>Category II-Facility Integrity/ Life Safety</u>									
	17	Improve campus drainage system.	1988-89	200,000	- 0 -	- 0 -		-0-			
	31	Repair Heating Plant Boiler #1.		75,000	- 0 -	- 0 -			R/B		
33	Resurface Campus Streets.	1986-87	265,000	- 0 -	- 0 -			R/B			

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071		BIENNIUM REQUESTED: 1986-87			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
Mankato (cont'd)	36	<u>Category II-Facility Integrity/ Life Safety</u>						\$			
		Correct moisture problems at windows; repair interior water damage, Armstrong Hall.		90,000	- 0 -	- 0 -			R/B		
		<u>Category III-Energy Conservation</u> None.									
	6	<u>Category IV-Program Improvement/ Expansion</u>									
		Programming, plans and construction to remodel 6 labs for electrical engineering at Trafton.		720,000	- 0 -	- 0 -		756,000	B	1986	
Moorhead	8	Programming, plans and construction to remodel Wiecking Center.	1984-85	1,420,000	21,100	- 0 -		1,659,500	B	1986	
	25	Programming, plans and construction to remodel/expand Memorial Library.	1984-85	5,080,000	65,000	- 0 -		-0-			
	2	<u>Category I-Supplemental/Prior Commitment</u>									
		Construct, furnish, and equip an addition to Livingston Lord Library	1984-85	3,235,000	45,900	- 0 -		3,396,800	B	1986	
18	<u>Category II-Facility Integrity/ Life Safety</u>								R/B		
19	Install/Replace sidewalks.	1986-87	160,000	- 0 -	- 0 -						
19	Storage Building for Hazardous Chemicals.	1986-87	85,000	1,150	- 0 -			-0-			
21	Rehabilitate Hagen Hall HVAC system, and replace windows.	1988-89	770,000	(4,500)	- 0 -		899,900	B	1988		
	15	<u>Category III-Energy Conservation</u> None.									
		<u>Category IV-Program Improvement/ Expansion</u>									
		Programming, plans and construction to enclose center for the Arts open court- yard.	1984-85	480,000	(3,000)	- 0 -		-0-			

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071		BIENNIUM REQUESTED: 1986-87		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
St. Cloud		Category I-Supplemental/Prior Commitment None.						\$		
	10	Category II-Facility Integrity/ Life Safety Replace all water lines in Math Science Building.	1984-85	\$ 260,000	- 0 -	- 0 -		273,000	B	1986
		Category III-Energy Conservation None.								
	5	Category IV-Program Improvement/ Expansion Programming, plans, and construction to remodel, furnish and equip Stewart Hall.	1984-85	7,950,000	(8,700)	- 0 -		8,764,900	B	1986
	26	Programming, plans and construction to remodel/expand library.	1986-87	6,140,000	91,500	- 0 -		-0-		
Southwest	35	Programming and plans to construct stadium and ice facility.	1986-87	300,000	182,000	- 0 -		-0-		
		Category I-Supplemental/Prior Commitment None.								
	37	Category II-Facility Integrity/ Life Safety Resurface Tennis Courts.		80,000	- 0 -	- 0 -			R/B	
		Category III-Energy Conservation None.								
	7	Category IV-Program Improvement/ Expansion Programming, plans and construction to remodel Academic Facilities, Computer Center, TV Studio, Fine Arts Building, and Innovation Center.	1984-85	950,000	- 0 -	- 0 -		-0-		
	28	Programming and plans to construct and equip recreation and athletic facility.		175,000	44,200	- 0 -		-0-		
	29	Campus Signage System.		165,000	- 0 -	- 0 -			R/B	

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System      AGENCY HEAD: Jon Wefald      CAPITAL BUDGET OFFICER: Edward McMahon      PHONE NO. 296-3071      BIENNIUM REQUESTED: 1986-87

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Winona	1	Category I-Supplemental/Prior Commitment						\$		
		Construction to remodel Somsen Hall.	1984-85	\$2,270,000	21,200	- 0 -		2,383,500	B	1986
		Category II-Facility Integrity/ Life Safety								
			None.							
	16	Category III-Energy Conservation								
		Install air conditioning chiller loop system.		825,000	(23,450)	- 0 -		866,300	B	1986
	14	Category IV-Program Improvement/ Expansion								
		Programming, plans and construction to remodel Phelps Hall.	1984-85	2,150,000	(6,800)	- 0 -		-0-		
	20		Programming, plans and construction to remodel interior of Watkins Hall.	1984-85	860,000	9,700	- 0 -		-0-	
	27		Programming, plans and construction to remodel and expand Pasteur Hall.	1986-87	1,350,000	9,700	- 0 -		-0-	
34		Programming and plans to construct track/stadium.	1986-87	140,000	800	- 0 -		-0-		
Systemwide		Category I-Supplemental/Prior Commitment								
		None.								
		Category II-Facility Integrity/ Life Safety								
	11		Replace roofs; Mankato and St. Cloud.	1986-87	745,000	- 0 -	- 0 -	782,300	B	1986
	12		Remove asbestos; Bemidji and Mankato.		1,370,000	- 0 -	- 0 -	1,438,500	B	1986
	13		Replace transformers and capacitors containing PCB fluids.	1984-85	505,000	- 0 -	- 0 -	530,300	GF	1986
	30		Replace roofs; Bemidji and St. Cloud.	1986-87	510,000	- 0 -	- 0 -	596,000	B	1988

Summary of Recommendations Relating to 1986-1987 Biennial Request

	1986-87 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation
General Fund	\$ -0-	\$ 530,300	\$ -0-	-0-
Bonding	47,215,000	28,097,800	1,495,900	-0-
Totals	<u>\$47,215,000</u>	<u>\$28,628,400</u>	<u>\$1,495,900</u>	-0-

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071		BIENNIUM REQUESTED: 1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Bemidji		Category I-Supplemental/Prior Commitment None.						\$		
		Category II-Facility Integrity/ Life Safety								
	14	Install underground irrigation system.		\$300,000	- 0 -	- 0 -				
		Category III-Energy Conservation None.								
		Category IV-Program Improvement/ Expansion								
	1	Construct Recreation Facility.	1988-89	4,350,000	89,900	20,000				
	3	Construction to remodel Clark Library.		4,070,000	- 0 -	- 0 -				
	20	Programming, plans and construction to remodel Bridgeman Hall.	1988-89	845,000	- 0 -	- 0 -				
	22	Programming and plans to remodel Memorial Hall.	1986-87	130,000	- 0 -	- 0 -				
	24	Construct all-weather track.	1988-89	155,000	- 0 -	- 0 -				
Mankato		Category I-Supplemental/Prior Commitment None.								
		Category II-Facility Integrity/ Life Safety								
	13	Replace Performing Arts theatre lighting.		65,000	- 0 -	- 0 -				
	27	Repair Heating Plant Boiler #3.		100,000	- 0 -	- 0 -				
		Category III-Energy Conservation								
	25	Expand the energy management system.	1986-87	250,000	- 0 -	- 0 -				
	28	Install air conditioning chiller loop system.		650,000	- 0 -	- 0 -				
		Category IV-Program Improvement/ Expansion								
	4	Construct addition to Highland Arena.		310,000	- 0 -	- 0 -				
	8	Install emergency generators for Nelson Hall, Armstrong Hall, Morris Hall, Highland North, Fieldhouse, Swimming Pool, Highland Arena.		225,000	- 0 -	- 0 -				
9	Construct Storage Building.	1988-89	145,000	- 0 -	- 0 -					
29	Install three 600 ton air conditioning chiller units.		165,000	- 0 -	- 0 -					

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071	BIENNIUM REQUESTED: 1988-89			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Moorhead		Category I-Supplemental/Prior Commitment						\$		
		None.								
		Category II-Facility Integrity/ Life Safety								
		None.								
		Category III-Energy Conservation								
	26	Expand the energy management system.		\$430,000	- 0 -	- 0 -				
St. Cloud		Category IV-Program Improvement/ Expansion								
	6	Develop east athletic field.	1986-87	105,000	- 0 -	- 0 -				
		Category I-Supplemental/Prior Commitment								
		None.								
		Category II-Facility Integrity/ Life Safety								
	10	Improve streets, south and east of Halenbeck Hall.	1986-87	370,000	- 0 -	- 0 -				
	11	Improve two parking lot areas south of Halenbeck Hall.	1986-87	155,000	- 0 -	- 0 -				
		Category III-Energy Conservation								
		None.								
		Category IV-Program Improvement/ Expansion								
	5	Replace running track, Selke Field.		100,000	- 0 -	- 0 -				
	16	Construct stadium and ice facility.	1988-89	5,000,000	182,000	- 0 -				
19	Programming, plans and construction to remodel Riverview Hall.	1986-87	1,760,000	- 0 -	- 0 -					
21	Programming and plans to remodel Eastman Hall.	1988-89	190,000	- 0 -	- 0 -					
30	Complete mall at north end of campus.		420,000	- 0 -	- 0 -					
32	Replace Tennis Courts.		55,000	- 0 -	- 0 -					
34	Plans to expand pedestrian/utility tunnel system.	1988-89	135,000	- 0 -	- 0 -					

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071		BIENNIUM REQUESTED: 1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Southwest	7	Category I-Supplemental/Prior Commitment None.						\$		
		Category II-Facility Integrity/ Life Safety								
		Resurface Running Track.		70,000	- 0 -	- 0 -				
		Category III-Energy Conservation None.								
Winona	17	Category IV-Program Improvement/ Expansion								
		Construct and equip recreation and athletic facility.		2,900,000	44,200	- 0 -				
	12	Category I-Supplemental/Prior Commitment None.								
		Category II-Facility Integrity/ Life Safety								
	2	Resurface McGown Gym Floor.		140,000	- 0 -	- 0 -				
		Category III-Energy Conservation None.								
	15	Category IV-Program Improvement/ Expansion								
		Correct excessive energy loss and air condition Gildemeister Hall.		525,000	- 0 -	- 0 -				
	18	Construct track/stadium.	1986-87	2,290,000	800	- 0 -				
		Programming and plans to construct, furnish, and equip a library addition.	1986-87	250,000	- 0 -	- 0 -				
23	Plans and construction to build a lobby on west side of Memorial Hall.	1988-89	410,000	- 0 -	- 0 -					
	Remodel facilities for Day Care Center.		100,000	- 0 -	- 0 -					
33	Construct art gallery.	1986-87	615,000	- 0 -	- 0 -					
	Category I-Supplemental/Prior Commitment None.									
Systemwide		Category II-Facility Integrity/ Life Safety								
		None.								
		Category III-Energy Conservation None.								

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System	AGENCY HEAD: Jon Wefald	CAPITAL BUDGET OFFICER: Edward McMahon	PHONE NO. 296-3071	BIENNIUM REQUESTED: 1988-89
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
Systemwide (cont'd)		Category IV-Program Improvement/ Expansion						\$			
Systemwide		None. Systemwide Improvements						6,000,000	B	1988/89	

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	\$ -0-	-0-
Bonding	<u>27,780,000</u>	-0-	<u>6,000,000</u>	-0-
Totals	<u>\$27,780,000</u>	-0-	<u>\$6,000,000</u>	-0-

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071		BIENNIUM REQUESTED: 1990-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Bemidji		Category I-Supplemental/Prior Commitment None.						\$		
		Category II-Facility Integrity/ Life Safety								
	9	Replace stadium seating.		\$100,000	- 0 -	- 0 -				
	10	Reconstruct and surface Lake Boulevard and Fourteenth Street.		100,000	- 0 -	- 0 -				
		Category III-Energy Conservation None.								
		Category IV-Program Improvement/ Expansion								
Mankato	2	Construction to remodel Memorial Hall.	1988-89	1,810,000	- 0 -	- 0 -				
		Category I-Supplemental/Prior Commitment None.								
		Category II-Facility Integrity/ Life Safety								
	5	Repair Heating Plant Boiler #4.		150,000	- 0 -	- 0 -				
		Category III-Energy Conservation								
	8	Construct vestibules at Highland Arena.	1986-87	105,000	- 0 -	- 0 -				
Moorhead		Category IV-Program Improvement/ Expansion								
	3	Plans and construction to remodel Armstrong Hall.		720,000	- 0 -	- 0 -				
	6	Enclose ground level areas under overhang at Morris Hall.		145,000	- 0 -	- 0 -				
		Category I-Supplemental/Prior Commitment None.								
		Category II-Facility Integrity/ Life Safety								
		None.								
	Category III-Energy Conservation None.									
	Category IV-Program Improvement/ Expansion									
	7	Design and construct enclosed pedestrian walkways between buildings		500,000	- 0 -	- 0 -				

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071	BIENNIUM REQUESTED: 1990-91			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
St. Cloud		Category I-Supplemental/Prior Commitment None.						\$		
		Category II-Facility Integrity/ Life Safety None.								
		Category III-Energy Conservation None.								
		Category IV-Program Improvement/ Expansion								
	1	Construction to remodel Eastman Hall.	1988-89	\$2,950,000	- 0 -	- 0 -				
	11	Plans and construction, chilled water plant.		2,920,000	- 0 -	- 0 -				
Southwest		Category I-Supplemental/Prior Commitment None.								
		Category II-Facility Integrity/ Life Safety None.								
		Category III-Energy Conservation None.								
		Category IV-Program Improvement/ Expansion								
		None.								
Winona		Category I-Supplemental/Prior Commitment None.								
		Category II-Facility Integrity/ Life Safety None.								
		Category III-Energy Conservation None.								
		Category IV-Program Improvement/ Expansion								
		None.								

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: State University System		AGENCY HEAD: Jon Wefald		CAPITAL BUDGET OFFICER: Edward McMahon		PHONE NO. 296-3071		BIENNIUM REQUESTED: 1990-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Systemwide	4	<u>Category I</u> -Supplemental/Prior Commitment None. <u>Category II</u> -Facility Integrity/ Life Safety Replace roofs; Mankato, St. Cloud, and Southwest. <u>Category III</u> -Energy Conservation None. <u>Category IV</u> -Program Improvement/ Expansion None.		\$780,000	- 0 -	- 0 -		\$		

GOVERNOR'S RECOMMENDATIONS 1986 - 1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		BONDED CASH FLOW REQUIREMENTS			
		DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
STATE UNIVERSITY SYSTEM	47,215.0	530.3	28,097.8	13,477.3	10,601.2	14,575.7	9,033.3
<b>I. RECOMMENDED</b>							
Bemidji-Educ.Arts Bldg (3)	3,635.0		3,816.8	1,900.5	1,916.3		
Bemidji-Sattgast Hall Remodel(4)	3,200.0		3,739.7	0.0	0.0	2,664.5	1,075.2
Mkto-Remdl Weicking Ctr (8)	1,420.0		1,659.5	0.0	0.0	1,209.6	449.9
Mkto-Remdl 6 Labs-Trafton (6)	720.0		756.0	756.0			
St.Cloud - Replace Water Lines(10)	260.0		273.0	273.0			
St.Cloud- Stewart Hall (5)	7,950.0		8,764.9	200.7	1,144.4	4,233.6	3,186.2
Winona-Remdl Somsen Hall (1)	2,270.0		2,383.5	1,323.0	1,060.5		
Systemwide - Replace Roofs(11)&(30)	1,255.0		782.3	782.3			
Winona-Install A.C.Chiller Loop Sys(16)	825.0		866.3	866.3			
Systemwide - PCB Replacement(13)	505.0	530.3					
Bemidji/Mkto-Asbestos (12)	1,370.0		1,438.5	1,438.5			
Moorhd-Rehab Hagen Hall (21)	770.0	Deferred to 1988/89					
Bemidji - Replace Refrigeration Units(9)	210.0		220.5	220.5			
Moorhd-Livingston Lord Lib (2)	3,235.0		3,396.8	727.7	2,669.1		
<b>CATEGORY SUBTOTAL</b>	<b>27,625.0</b>	<b>530.3</b>	<b>28,097.8</b>	<b>8,488.3</b>	<b>6,790.2</b>	<b>8,107.7</b>	<b>4,711.3</b>

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
<b>II. NOT RECOMMENDED</b>							
Bemidji-Remodel Lkr Rms-P.E. Cmplx(22)	200.0			200.0			
Bemidji-Prog/Plans, Rec Facility(23)	250.0			200.0	50.0		
Bemidji-Prog/Plans, Clark Lib. (24)	305.0			305.0			
Mkto-Remdl/Expand Memorial Lib(25)	5,080.0				190.0	2,928.0	1,962.0
Mkto-Campus Drainage (17)	200.0			200.0			
Moorhd-Ctr Arts Open Courtyard(15)	480.0			480.0			
Moorhd-Stor Bldg, Haz Chem(Syswd Study)(19)	85.0			85.0			
St.Cloud-Library Remodel (26)	6,140.0				240.0	3,540.0	2,360.0
St.Cloud-Const Stadium/Ice Facility(35)	300.0			300.0			
S.W.-Remdl Acad Fac, Comp Ctr, TV Stud, (7)	950.0			950.0			
S.W.-Rec/Athletic Facilty-Plans(28)	175.0			175.0			
Winona-Remdl Phelps Hall (14)	2,150.0			84.0	2,066.0		
Winona-Remdl Watkins Hall (20)	860.0			625.0	235.0		
Winona-Remdl Pasteur Hall (27)	1,350.0			320.0	1,030.0		
Winona-Const Track/Stadium(34)	140.0			140.0			
Bemidji - Replace Theatre Lighting(32)	90.0			90.0			
Mankato - Repair Heating Plant(31)	75.0			75.0			
Mankato - Resurface Campus Streets(33)	265.0			265.0			
Mankato - Repair Windows & Water Damage(36)	90.0			90.0			
Moorhead - Install/Replace Sidewalks(18)	160.0			160.0			
SWSU - Resurface Tennis Courts(37)	80.0			80.0			
SWSU - Campus Signage System (29)	165.0			165.0			
<b>CATEGORY SUBTOTAL</b>	<b>19,590.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,989.0</b>	<b>3,811.0</b>	<b>6,468.0</b>	<b>4,322.0</b>

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

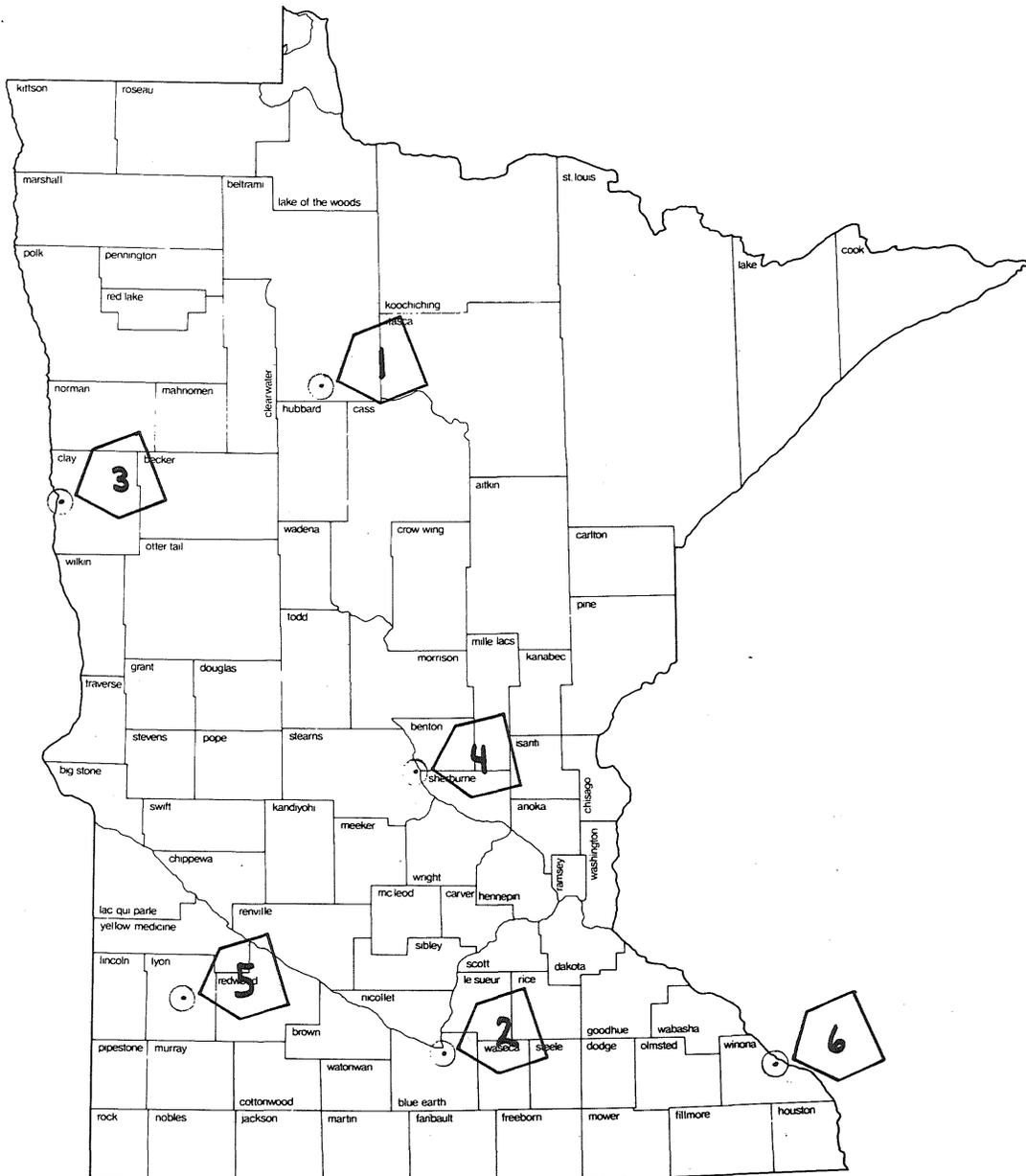
DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPRO 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
<b>State University System</b>							
Systemwide-Roof Replace(1986/87-30)	*510.0		596.0	596.0			
Moorhead-Rehab Hagen HI(1986/87-21)	*770.0		899.9	617.0	282.8		
Systemwide-Improvements/Additions	0.0		6,000.0	3,000.0	3,000.0		
Moorhead-Energy Conservation (26)	430.0			430.0			
Moorhead-East Athletic Field (6)	105.0			105.0			
St Cloud-Halenbeck Hall Streets(10)	370.0			370.0			
St.Cloud-Halenbeck Hall Parking(11)	155.0			155.0			
St.Cloud-Selke Field (5)	100.0			100.0			
St.Cloud-Stadium/Ice Facility (16)	5,000.0			2,496.0	2,504.0		
St Cloud-Riverview Hall Remodel(19)	1,760.0			512.0	1,248.0		
St Cloud-Eastman Hall Remodel (21)	190.0			190.0			
St Cloud-Complete Mall (30)	420.0			420.0			
St Cloud-Replace Tennis Courts(32)	55.0			55.0			
St.Cloud-Expand Tunnel System (34)	135.0			135.0			
Bemidji-Irrigation System (14)	300.0			300.0			
Bemidji-Recreation Facility (1)	4,350.0			2,172.0	2,178.0		
Bemidji-Clark Library Remodel (3)	4,070.0			3,048.0	1,022.0		
Bemidji-Bridgeman Hall Remodel(20)	845.0			845.0			
Bemidji-Memorial Hall Remodel (22)	130.0			130.0			
Bemidji-All Weather Track (24)	155.0			155.0			
Mankato-Replace Theatre Light (13)	65.0			65.0			
Mankato-Repair Heating Plant #3(27)	100.0			100.0			
Mankato-Energy Management Sys.(25)	250.0			250.0			
Mankato-Chiller Loop System (28)	650.0			650.0			
Mankato-Emergency Generator (8)	225.0			225.0			
Mankato-Highland Arena (4)	310.0			310.0			
Mankato-Construct Storage Bldg(9)	145.0			145.0			
Mankato-Chiller Units (29)	165.0			165.0			
<b>Agency Subtotal</b>	<b>20,480.0</b>	<b>0.0</b>	<b>7,495.9</b>	<b>17,741.0</b>	<b>10,234.8</b>	<b>0.0</b>	<b>0.0</b>
	*Nonadd item requested in 1986/1987						

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN  
AGENCY FACILITY MAP

LEGEND

- 1 Bemidji State University  
Beltrami County  
Bemidji, Minnesota
- 2 Mankato State University  
Blue Earth County  
Mankato, Minnesota
- 3 Moorhead State University  
Clay County  
Moorhead, Minnesota
- 4 St. Cloud State University  
Stearns County  
St. Cloud, Minnesota
- 5 Southwest State University  
Lyon County  
Marshall, Minnesota
- 6 Winona State University  
Winona County  
Winona, Minnesota



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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 1
PROJECT TITLE: Renovate Somsen Hall	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Construction to renovate and furnish and equip Somsen Hall. Reconfigure and refurbish the classroom/general office space. Upgrade the auditorium electrical service, lighting and acoustics and install new seats. Enclose open stair. Repair roof and parapet as required.

**PROJECT RATIONALE:**

Somsen Hall, the main administration building as well as one of the larger classroom facilities, is structurally sound but 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 since the building was constructed 60 years ago and is inadequate for most purposes. The 1984 Legislature appropriated \$4 million of a \$6 million request to renovate Somsen Hall. The balance of \$2 million is essential to the successful renovation and preservation of Somsen Hall.

**OPERATING EXPENSES PREPARED BY:**

John Burros - Winona State University

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$	8,800
UTILITIES .....	\$	12,400
OTHER .....	\$	- 0 -
COMPLEMENT	Janitor	.5 FTE

**PROGRAM OPERATIONS:**

SALARIES .....	\$	- 0 -
EXPENSES .....	\$	- 0 -
COMPLEMENT		- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	- 0 -
CONSTRUCTION .....	\$	2,170,000
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	- 0 -
EQUIPMENT .....	\$	100,000
SITE WORK .....	\$	- 0 -
ART WORK (1%) .....	\$	- 0 -
OTHER .....	\$	- 0 -

TOTAL PROJECT COST .....	\$	2,270,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	13.51
COST/GROSS SQUARE FOOT .....	\$	13.51
TOTAL FOR THIS REQUEST ONLY .....	\$	2,270,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$2,383,500

The Governor concurs with the system's supplemental request for construction and renovation of Somsen Hall. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 2
PROJECT TITLE: Addition to Livingston Lord Library	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Construct, furnish, and equip an addition to Livingston Lord Library. Construct approximately 28,000 gross square feet by adding a 3rd and 4th floor to the east one-third of Livingston Lord Library; this addition to supplement the existing stack space, service areas and seating space and to house the University's Computer Services operation.

**PROJECT RATIONALE:**

New trends in library services, which include increased use of non-print media, the computerization of card catalogs, the weeding out of outdated materials, and the use of cooperative inter-library loan systems have not produced enough room to meet the current student seating needs or to meet the requirements of a constantly growing collection of books and periodicals. In 1970, the enrollment was 4,990 and phases I and II of the library provided space for 109,447 volumes as well as a seating capacity of 1,020. By 1984, the enrollment had grown to 5,857 and the library contained 293,616 volumes and the seating capacity was reduced to 650. This projected new space will provide for 200 additional study spaces and storage for the next ten years.

In addition to the need for library space, the University has a dire need for space to house Computer Services. The degree program in Computer Science currently serves some 400 under-graduate majors, with another 35 pursuing a graduate degree as compared to a total of 50 students in the program 10 years ago. Computer Science majors, the student body in general, and the administration, are all served by installations located in a remodeled gymnasium. Although these facilities are open 24 hours per day, 365 days per year, they still fall short of what is actually needed.

**OPERATING EXPENSES PREPARED BY:**

Earl Herring - Moorhead State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 17,900
UTILITIES .....	\$ 26,800
OTHER .....	\$ 1,200
COMPLEMENT	Janitor 1 FTE
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Earl Herring - Moorhead State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$2,995,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ 240,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$3,235,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 192.56
COST/GROSS SQUARE FOOT .....	\$ 115.54
TOTAL FOR THIS REQUEST ONLY .....	\$3,235,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$3,396,800

The Governor concurs with the system's request to construct an addition to Livingston Lord Library. However, the Governor recommends that the construction starting date be delayed until Spring 1986 pending completion of a comprehensive systemwide library needs study. To the extent warranted by findings from the study, the project could be re-evaluated and redesigned before construction begins. Amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 3
PROJECT TITLE: Remodel/Replace Education-Art Building	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

Project Description:

Construction to remodel or replace Education-Art Building. Remodel the four floors of the Education-Art Building to provide properly configured instructional studios, laboratories and classrooms for the Art, Education, and Anthropology Departments. The entire building needs to be renovated to bring the heating, ventilating and air conditioning systems into conformance with the energy conservation requirements of the State Building Code. An architectural study is currently being undertaken from funds appropriated by the last legislative session. This study may indicate that the building should be demolished and a new structure constructed in its place.

Project Rationale:

The space currently occupied by these departments was originally designed as a Campus Lab School. Minimal changes have been made to accommodate the three areas and the facility is inadequate for instructional activity at the university level. The buildings' mechanical systems are obsolete and replacement parts are difficult or impossible to obtain. The light fixtures are out-moded and inefficient and the electrical configuration for the instructional labs is inferior. The inadequate wall insulation also makes the building expensive and difficult to heat.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ (3,000)
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$3,305,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ 330,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$3,635,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 136.32</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 81.79</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$3,635,000</b>

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**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

**\$3,816,800**

The Governor concurs with the system's request to remodel or replace the Education-Art Building. Amounts recommended have been adjusted for inflation.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 4
PROJECT TITLE: Remodel interior of Sattgast Hall	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Construction to remodel interior of Sattgast Hall. Remodel the interior to better utilize existing space, to facilitate upper division instruction and research, and to correct physical plant, health and safety problems.

**PROJECT RATIONALE:**

Sattgast Hall, completed in 1962, was designed to house the various science programs for a student population of 2,500. Over the years growth in enrollment (currently 4,000) and the addition of eight new programs have created a general lack of space for laboratory instruction, research projects, and support services. Two of the building's four restrooms have been converted to faculty offices. One classroom has been converted to chemical storage. Research labs are being used for both research and storage.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ (4,000)
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$3,200,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$3,200,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 94.74
COST/GROSS SQUARE FOOT .....	\$ 56.84
TOTAL FOR THIS REQUEST ONLY .....	\$3,200,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$ 3,739,700

The Governor concurs with the system's request to remodel the interior of Sattgast Hall. Amounts recommended have been adjusted for inflation. While the project would be authorized in the current Session, cash flow considerations dictate that issuance of bonds for construction would be delayed until F.Y. 1988.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 5
PROJECT TITLE: Renovate Stewart Hall	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

Project Description:

Programming, plans and construction to remodel, furnish and equip Stewart Hall. Renovate the entire building to correct (1) electrical wiring which does not meet code or the needs of the building occupants, (2) severe acoustical deficiencies which inhibit teaching in some classrooms, (3) energy deficiencies, particularly in the areas of poor lighting, poor windows and high ceilings, and in addition, reconfigure space to house more academic departments and units while continuing to provide needed classrooms.

Project Rationale:

Since its completion in 1948, Stewart Hall has continuously functioned as a major academic facility. At one time it housed most of the university departments and offices including the Presidents' and Vice Presidents' offices, the schools of education, arts and sciences, and programs such as business and industry, student cafeteria, business office, and registrar and placement officers. As the enrollment has expanded, new buildings have been added and the occupancy of Stewart Hall has changed. Presently Stewart Hall houses five academic departments and several service units such as campus bookstore, radio station, anthropology museum, and campus print shop. Ten academic departments use Stewart Hall as their main classroom facility.

In 1975, an air handling system was installed at a cost of \$200,000 and in 1977 the 1,200 seat auditorium was remodeled at a cost of \$275,000. Other than this piecemeal remodeling nothing has been done to the classrooms and offices in more than 30 years. The present layout of classroom and office space is extremely inefficient. Classroom space is underutilized because fire codes limit the number of students allowed in rooms with single exits. Housing a given department's faculty and staff in the same location is impossible, creating difficult communication problems and reduced efficiency of the workforce.

The entire building has lighting, heating, and acoustic deficiencies. The antiquated electrical system is inadequate, inflexible, and does not meet code. As a result of large expanses of single pane glass, some in rotting wooden frames and others in metal, large amounts of energy are being consumed to keep the building at a reasonable temperature level. High ceilings and tile floors make hearing in many rooms very difficult, especially those near the auditorium when musical groups are practicing.

**OPERATING EXPENSES PREPARED BY:**

Lundquist, Wilmar, Schultz, Martin - St. Paul

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ (8,700)
OTHER .....	\$ - 0 -
COMPLEMENT	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$7,030,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 420,000
EQUIPMENT .....	\$ 500,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$7,950,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 109.85</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 65.91</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$7,950,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

**\$ 8,764,900**

The Governor concurs with the system's request for renovation of Stewart Hall. Amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 6
PROJECT TITLE: Remodel Six Labs - Trafton	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

Project Description:

Programming, plans, and construction to remodel six laboratories and provide service systems to fit these rooms for special instructional facilities for electrical engineering.

These include:

- 1) A solid-state research clean room, class 100 HEPA with independent filtered air conditioning and positive pressure environment to investigate and develop processes for altering physical properties of semiconducting and dielectric materials. An exceptionally dust-free environment is essential.
- 2) A solid-state materials research room (class 10,000) with filtered semi-clean environment capability, containing electronic scanning microscopes, 3 phase power, water, utilities and chemical sinks to investigate mechanical, thermal, and electrical properties of solids.
- 3) A RF communications research laboratory to investigate electromagnetic field theory in the RF and microwave region of the spectrum. Very sensitive electromagnetic detectors will be used. These detectors require shielding for EM radiation.
- 4) An optics research laboratory to provide a facility for work in lasers, fiber optics, electro-optics, and the physics of acoustic wave propagation. A vibration-free environment is essential.
- 5) An analytical laboratory with all necessary utilities to support activities of the solid-state research clean room.
- 6) An equipment support room with testing capabilities, requires 200A 120V service, gas, antistatic flooring, chemical sinks, and all utilities.

Project Rationale:

Electrical Engineering is the primary source for product application in the new technologies. Every three or four years, new curriculum topics relating to emerging technology are required. Examples of such new subject matter are: robotics, computer graphics, computer-aided design (CAD), multi-processor arrays, and almost monthly, new developments in material processing technology. This last is particularly relevant for Minnesota companies since seven large Minnesota firms have large materials processing facilities for manufacturing integrated circuits. For MSU's electrical engineering program to remain relevant, it is essential that facilities for both present technologies and new technologies be made available to students.

**OPERATING EXPENSES PREPARED BY:**

C.E. Faust - Mankato State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 660,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 60,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 720,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 189.47
COST/GROSS SQUARE FOOT .....	\$ 113.68
TOTAL FOR THIS REQUEST ONLY .....	\$ 720,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$ 756,000

The Governor concurs with the system's request to remodel laboratories in Trafton Hall. Amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 7
PROJECT TITLE: Remodel academic facilities	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

Project Description:

Programming, plans and construction to remodel academic facilities (Computer Center, T.V. Studio, Fine Arts Building, and Innovation Center). Remodel existing academic facilities to 1) meet the needs of the expanding academic and administrative computing programs; 2) equip four classrooms for interactive television so SSU can provide/deliver educational and other electronic media to 22 school districts in southwest Minnesota; 3) to reconfigure space to accommodate an "Innovation Center"; and 4) to provide adequate soundproofing and storage, and proper exhaust and ventilation for programs in Art, Music, and Speech Communication and Theatre and to redesign one general purpose lecture room.

Project Rationale:

- 1) Computer Center - with increased use of both administrative and academic computing more space is needed for equipment, offices, and storage. Facilities adjoining the present Computer Center and space now dedicated to academic computing need to be reconfigured in order to allow expansion of administrative computing to take place. This in turn requires that different facilities be found for the University's expanding academic computing program.
- 2) Interactive Television - the "Technology Initiative" envisions Southwest State University as a significant change agent in the economic development of southwestern Minnesota. One of the current projects of the Technology Initiative is Minnesota Telemedia - a legally established joint powers body made up of representatives of the Southwest/West Central ECSU (Educational Cooperative Service Unit) and the University. This body was formed to explore the line of interactive (one way video, two way audio) television and other electronic media as a means of delivering education and other services to a large, sparsely populated region. Currently, two parts of a master plan have been funded. The University's contribution is the use of its faculty, its facilities and its technical services. To participate in this project at least four classrooms need to be properly equipped for the production of programming for the member school districts involved.
- 3) Innovation Center - a second component of the Technology Initiative is a center to develop products, processes and markets utilizing the expertise of the faculty at the University and other regional post-secondary institutions, as well as the laboratories and other facilities of the University. The products or processes developed would eventually be turned over to a person or persons interested in manufacturing the product or providing the service. To accomplish these objectives 2,600 sq. ft. of space within the current academic building needs to be reconfigured for offices, workrooms, storage, labs and a conference room.
- 4) Fine Arts and Lecture Hall - the present configuration of the Fine Arts Building does not adequately meet the demands of three diversified and activity oriented programs housed therein; Art, Music, and Speech Communication and Theatre. Some of the problems are as follows: inadequate soundproofing in numerous areas, no catwalks or control booth in experimental theatre, lack of storage space for all three programs, and unsafe art lab conditions because of improper exhaust and ventilation. In addition, a large room with a seating capacity of 188 has inadequate lighting and poor acoustics which result in a much needed space for large and medium sized lecture groups seldom being used.

**OPERATING EXPENSES PREPARED BY:**

Greg Diemer - Southwest State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 805,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 70,000
EQUIPMENT .....	\$ 75,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 950,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 950,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 8
PROJECT TITLE: Remodel Wiecking Center	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Programming, plans, and construction to remodel Wiecking Center. Enclose the present canopied entrance and two courtyards to provide 9,398 sq. ft. of new space for classroom/labs and offices. Remodel a total of 15,654 sq. ft. in the north, east, and south sections, and upgrade the mechanical system for the entire building.

**PROJECT RATIONALE:**

Remodeling of Wiecking Center will provide space for five additional classrooms and offices for four support programs that are currently in Revenue Fund buildings. The classrooms, located in the Residence Halls, were constructed in the summer of 1981 as a temporary overload. As a general rule, they are of improper size, ill equipped, and because of location in the buildings either do not, or cannot, be remodeled to comply with building codes for this type of activity. Relocation of the four support programs (student radio station, Emeriti Faculty, Counseling Center, and International Student Center) will provide for the return of space needed for student activities in the Student Union.

Dental Hygiene and TV Production can be relocated to provide improvement in the teaching function and to vacate much needed space for classrooms for other expanding academic programs in the buildings where these two programs are currently situated.

Remodeling and expansion will allow the consolidation of a fragmented University Administration/Support Division into one location. An upgrading of the mechanical system will improve energy efficiency and overall comfort of the building occupants.

**OPERATING EXPENSES PREPARED BY:**

C.E. Faust - Mankato State University

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$ 10,800
UTILITIES .....	\$ 7,500
OTHER .....	\$ 2,800
COMPLEMENT .....	- 0 -

**PROGRAM OPERATIONS:**

SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$1,315,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 105,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -

TOTAL PROJECT COST .....	\$1,420,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 56.68
COST/GROSS SQUARE FOOT .....	\$ 34.00
TOTAL FOR THIS REQUEST ONLY .....	\$1,420,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$ 1,659,500

The Governor concurs with the system's request to remodel Wiecking Center. Amounts recommended have been adjusted for inflation. While the project would be authorized in the current Session, cash flow considerations dictate that issuance of bonds for construction would be delayed until F.Y. 1988.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 9
PROJECT TITLE: Replace refrigeration units	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace four refrigeration units in the John S. Glas Fieldhouse. Project to include an engineering study to determine proper equipment replacement, taking into consideration energy conservation.

PROJECT RATIONALE:

The refrigeration units used to make ice for the hockey program are the original equipment which was installed when the Fieldhouse was constructed seventeen years ago. During the summer of 1984, two of the four units became inoperable thus severely impairing the University's ability to make ice. These units were manufactured by the Chrysler Air-Temp Corporation which is no longer in the refrigeration business. Consequently the University cannot rely on Chrysler to make the needed repairs nor will any other manufacturer's parts fit the units. Currently the University is using spare parts from the inoperable units to keep the other units running. If the units are not replaced, there will be a serious disruption of classes in the physical education curriculum.

OPERATING EXPENSES PREPARED BY:

Thomas Faecke - Bemidji State University

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -

PROGRAM OPERATIONS:

SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

DEVELOPMENT COSTS PREPARED BY:

Thomas Faecke - Bemidji State University

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ - 0 -
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 10,000
EQUIPMENT .....	\$ 200,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 210,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 210,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 220,500

The Governor concurs with the system's request for replacement of refrigeration units in the Glas Fieldhouse. Amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 10
PROJECT TITLE: Replace all water lines in Math-Science Bldg.	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**  
Replace all galvanized cold, hot, and hot water recirculating lines with copper piping.

**PROJECT RATIONALE:**  
Water lines have deteriorated at a very high rate. A June 1981 engineering report suggests this deterioration may have been caused by treatment systems installed for laboratory water. This problem appears to be unique to the Math-Science Building.

**OPERATING EXPENSES PREPARED BY:**

William Radovich - St. Cloud State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

William Radovich - St. Cloud State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 240,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 20,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 260,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 260,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$ 273,000

The Governor concurs with the system's request to replace water lines in the Mathematics-Science Building. Amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Systemwide	AGENCY PRIORITY: 11
PROJECT TITLE: Replace roofs at Mankato and St. Cloud	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**  
Replace roofs at Mankato and St. Cloud totalling approximately 185,815 square feet.

**PROJECT RATIONALE:**  
These roofs are badly deteriorated. All show severe blisters, cracking and water soaked insulation.

**OPERATING EXPENSES PREPARED BY:**

David Hardin - Chancellor's Office

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 690,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 55,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 745,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 4.00
COST/GROSS SQUARE FOOT .....	\$ 4.00
TOTAL FOR THIS REQUEST ONLY .....	\$ 745,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** Sale of Bonds \$ 782,300

The Governor concurs with the system's request to replace roofs on designated Mankato and St. Cloud buildings. Amounts recommended have been adjusted for inflation.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System

FACILITY: Systemwide

AGENCY PRIORITY: 12

PROJECT TITLE: Remove Asbestos

PREVIOUS SIX YEAR PLAN: 1984-85

BIENNIUM REQUESTED: 1986-87

Project Description:

Bemidji, Hagg-Sauer Hall: Remove asbestos fireproofing material and replace with non-asbestos materials in public areas and fresh air systems.  
Mankato, Steam Lines: Remove asbestos insulating material and replace with non-asbestos materials.

Project Rationale:

Laboratory Analysis shows the following asbestos content, by volume:

Bemidji, Hagg-Sauer Hall -- 25%.  
Mankato, Steam Lines ----- Varies between 4 and 60%.

One percent is considered maximum safe level, per U.S. Environmental Protection Agency.

**OPERATING EXPENSES PREPARED BY:**

David Hardin - Chancellor's Office

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES ..... \$ - 0 -  
UTILITIES ..... \$ - 0 -  
OTHER ..... \$ - 0 -  
COMPLEMENT ..... - 0 -

**PROGRAM OPERATIONS:**

SALARIES ..... \$ - 0 -  
EXPENSES ..... \$ - 0 -  
COMPLEMENT ..... - 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION ..... \$ - 0 -  
CONSTRUCTION ..... \$1,275,000  
NON-BUILDING COSTS:  
ARCHITECT FEES ..... \$ 95,000  
EQUIPMENT ..... \$ - 0 -  
SITE WORK ..... \$ - 0 -  
ART WORK (1%) ..... \$ - 0 -  
OTHER ..... \$ - 0 -

TOTAL PROJECT COST ..... \$1,370,000  
COST/ASSIGNABLE SQUARE FOOT ..... \$ N/A  
COST/GROSS SQUARE FOOT ..... \$ N/A  
TOTAL FOR THIS REQUEST ONLY ..... \$1,370,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

**\$1,438,500**

The Governor concurs with the system's request for asbestos removal. Amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Systemwide	AGENCY PRIORITY: 13
PROJECT TITLE: Replace transformers and capacitors	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Remove 20 transformers and 18 capacitors containing PCB fluids; replace with new dry type units.

**OPERATING EXPENSES PREPARED BY:**

David Hardin - Chancellor's Office

**PROJECT RATIONALE:**

Remove health and operations risks caused by transformer/capacitor PCB fluid leaks and fire. This request is to complete work begun with funding from the 1984 Legislature.

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 460,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 45,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 505,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 505,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** General Fund

\$ 530,300

The Governor concurs with the system's request for removal of PCB transformers and capacitors. The amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 14
PROJECT TITLE: Remodel Phelps Hall	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Programming, plans and construction to remodel Phelps Hall. Reconfigure and remodel laboratories, offices, and classrooms to provide adequate facilities for allied health and high technology programs. Rehabilitate heating, ventilating and electrical systems and generally bring the building into compliance with energy and building codes.

**PROJECT RATIONALE:**

Phelps Hall is seventy years old and is one of the oldest classroom buildings in the System that has not been renovated. Although it is structurally sound, it has serious functional limitations in that it was designed and built as a lab school and cannot meet the current needs of such growing programs as nursing, cardiovascular rehabilitation and computer science. As Winona State University is midway between two cities with major health care facilities - Rochester and LaCrosse, it could and should continue to meet the training and continuing education needs of the health care professionals in the University's service area. Due to the current location and layout of the building, remodeling would allow for a move of the Academic Computer Center from Somsen to Phelps where students could have 24 hour access to the computer hardware. In addition, the remodeling would bring the building into compliance with the fire, energy, and building codes and make it more accessible to the handicapped.

**OPERATING EXPENSES PREPARED BY:**

John Burros - Winona State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ (6,800)
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$1,955,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 135,000
EQUIPMENT .....	\$ 60,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$2,150,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$2,150,000

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend this request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

**FUNDING SOURCE:**

\$ -0-

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 15
PROJECT TITLE: Enclose courtyards, Center for the Arts	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Programming, plans and construction to enclose courtyards at the Center for the Arts Building. Enclose and finish the 3,600 square foot, north courtyard by adding a roof, floor, stairs, and mechanical-electrical systems. Construct a 1,000 square foot unheated storage building in the south courtyard.

**PROJECT RATIONALE:**

North Court

Presently, the court area serves no useful purpose; however, it's location is such that it would tie the three exhibit and performance areas together in a unique manner. As an enclosed court, it would be the focal point for the whole building, serving the public attending art-related events in the present art exhibition area, the music recital hall, and the 900-seat theatre.

The theatre needs this kind of additional space. Over 36,000 people attend productions annually, with another 10,000 attending other events. The existing lobby space is small -- with much congestion before and after performances. Live theatre is a total experience -- an experience dependent on both the performance and the environment within which the performance occurs. At present, a part of that experience is far from positive.

The art exhibit area needs additional space, both for exhibition purposes and for the receptions that always accompany the opening of an exhibit -- there are about 20 such receptions each year. The area would also be a convenient and pleasant space for the public attending a musical event in the adjacent recital hall, and for chamber music performances - particularly those which are a part of art exhibit receptions.

In addition to serving theatrical and musical events, an enclosed court would also be used for receptions associated with summer commencement, Honors Day, and opening convocation. The space is presently used for these purposes, but only if weather permits.

In addition to providing for the space needs, energy savings will result from enclosing the court. The present walls that surround the court are single glazed glass, 16-1/2 feet high and 260 feet in length, for a total exposed glass area of 4290 square feet. Because this is a fine arts building the humidity is maintained at high levels. In the winter the glass walls ice over. As the weather warms the ice melts, causing large amounts of water to collect on the floor. Enclosing this court will result in annual energy savings of about \$8,000.

The alternative is to leave the court in its present unusable stage.

South Court

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 either have to be discarded, stored in corridors, or other places on campus. The enclosure of the south courtyard would provide convenient storage at a low cost.

**OPERATING EXPENSES PREPARED BY:**

Earl Herring - Moorhead State University

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$	3,100
UTILITIES .....	\$	(6,100)
OTHER .....	\$	- 0 -
COMPLEMENT	Janitor	.2 FTE

**PROGRAM OPERATIONS:**

SALARIES .....	\$	- 0 -
EXPENSES .....	\$	- 0 -
COMPLEMENT		- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	- 0 -
CONSTRUCTION .....	\$	440,000
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	40,000
EQUIPMENT .....	\$	- 0 -
SITE WORK .....	\$	- 0 -
ART WORK (1%) .....	\$	- 0 -
OTHER .....	\$	- 0 -
TOTAL PROJECT COST .....	\$	480,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	104.35
COST/GROSS SQUARE FOOT .....	\$	104.35
TOTAL FOR THIS REQUEST ONLY .....	\$	480,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 16
PROJECT TITLE: Install Chiller Loop	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

Project Description:

Install Air Conditioning Chiller Loop System.  
Connect the air conditioning systems from Memorial Hall, Pasteur Hall, Performing Arts Center, and Maxwell Library to form a continuous loop, which will allow one air conditioner to cool two or three buildings when demand for cooling is low. As demand increases, additional equipment will become operational.

Project Rationale:

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 ineffiecent operation of the machines has caused each to have accelerated wear and an increase in repairs.

**OPERATING EXPENSES PREPARED BY:**

John Burros - Winona State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ (15,250)
OTHER .....	\$ (8,200)
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

John Burros - Winona State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 765,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 60,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 825,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 825,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$ 866,300

The Governor concurs with the system's request for installation of an air conditioning chiller loop system at Winona. Amounts recommended have been adjusted for inflation.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 17
PROJECT TITLE: Improve Campus Drainage System	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Install drain lines from parking lot 10 to south boundary of campus. Catch basins will need to be installed at most northernly points. The drain line will empty into a holding pond to be constructed jointly by Mankato State University and other property owners who will drain into this pond.

**PROJECT RATIONALE:**

This will meet a significant need to drain surface water from the southeastern portion of the campus. At present during heavy rains, water drains into the ravine on the south edge of the campus, and, unimpeded, spills into a drainage plain surrounding Indian Creek. There are many private residences in this area. If the university does not, by taking this action, become a part of the city drainage system, it will become liable for water damage to these residences.

**OPERATING EXPENSES PREPARED BY:**

C.E. Faust - Mankato State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Ken Saffert, Mankato City Engineer

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 200,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 200,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 200,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. Statewide priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 18
PROJECT TITLE: Install/Replace Sidewalks	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**  
Replace 5,000 lineal feet of old sidewalk in the main campus mall. Install 5,000 lineal feet of new sidewalk at the athletic field perimeter.

**PROJECT RATIONALE:**  
Many of the existing campus sidewalks, particularly in the main campus mall, are narrow, old and broken, difficult to keep clear of ice and snow, and create a problem for those handicapped students who must use wheelchairs. Many of these sidewalks were built during the 1930's and were not sized to carry pedestrian traffic flow six times greater today. In addition, many new buildings have been added, and others demolished, which has resulted in a patchwork of sidewalks that do not well serve today's needs.

Most of the university campus between 17th and 20th Streets and 6th Avenue and 9th Avenue is not equipped with sidewalks. The university athletic fields are in this area; therefore, sidewalks are needed for the heavy pedestrian traffic by students and the general public, who now have to walk on the streets in the winter or on the grass boulevards in the summer.

The only alternative is to patch broken walks and get along without walks on the east end of the campus.

**OPERATING EXPENSES PREPARED BY:**  
Earl Herring - Moorhead State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**  
Earl Herring - Moorhead State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 160,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 160,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 2.29</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 2.29</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 160,000</b>

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$ -0-

The Governor recommends that priority repairs and betterments projects of this type be funded from augmented repairs and betterments appropriations recommended in the system's 1985-87 operating budget.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 19
PROJECT TITLE: Construct Storage for Hazardous Chemicals	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Construct a 1,200 square foot block and brick structure in accordance with current energy codes to store volatile supplies. The building would be heated and air conditioned.

**PROJECT RATIONALE:**

Such a structure would greatly reduce the possibility of fire, explosion, or toxic fumes in academic buildings and maintenance facilities where volatile materials are currently stored. Although the primary reason for the request is safety, a building for this purpose will free space in academic and maintenance buildings for storage of other types of materials.

The alternative is to continue our existing practice of storing bulk chemicals in the various departments with the attendant risk of explosion, fire, and toxic fumes.

**OPERATING EXPENSES PREPARED BY:**

Earl Herring - Moorhead State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ 1,150
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Earl Herring - Moorhead State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 80,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 5,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 85,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 70.83
COST/GROSS SQUARE FOOT .....	\$ 70.83
TOTAL FOR THIS REQUEST ONLY .....	\$ 85,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that the system conduct a comprehensive systemwide study of hazardous waste storage needs. An amended request based on findings of such a study could be presented in future capital budgets.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 20
PROJECT TITLE: Remodel Interior of Watkins Hall	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

Project Description:

Programming, plans and construction to remodel interior of Watkins Hall. Construct a 6,000 sq. ft. addition, including a proper kiln area to house ceramics, sculpture, and the power lab. Reconfigure and refurbish the interior to provide proper ventilation for labs and shops, to comply with 504 and building code regulations, and to enlarge and upgrade classrooms as required for the various program activities.

Project Rationale:

This building, constructed in 1963 for enrollment of approximately 2,000 FTE., was designed to accommodate the Art and Industrial Education programs. Since then, enrollment has more than doubled and the class sizes and demand for program offerings have grown to the point that either classes have to be scheduled in ill equipped and/or unsafe spaces elsewhere on campus, enrollment per class has to be limited, or some techniques and processes considered basic to college level work cannot be taught. For instance: sculpture classes are being taught in the shower rooms in the basement of Phelps Hall; light construction wood shop classes are held, weather permitting, in a parking lot; a gas fired kiln is located on the loading dock which causes a number of false alarms and conflicts with the normal loading dock function; per class enrollment in ceramics has to be limited to 12 students instead of the normal class of 30-35; techniques and processes such as welding, metal casting, and plastic work cannot be taught in the sculpture curriculum because of overcrowded and unsafe conditions; the hot metals lab generates thick smoke which at times overcomes the ventilation system, requiring room evacuation; and the power lab (involving engines, gasoline, and oil) is located in a small area of the hot metals lab, thereby placing combustibles in the vicinity of furnaces and molten metals.

**OPERATING EXPENSES PREPARED BY:**

John Burros - Winona State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 4,400
UTILITIES .....	\$ 5,300
OTHER .....	\$ - 0 -
COMPLEMENT	Janitor .25 FTE
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 770,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 70,000
EQUIPMENT .....	\$ 20,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 860,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 35.83</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 21.50</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 860,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of industrial education facilities and programs.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 21
PROJECT TITLE: HVAC System at Hagen Hall	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Rehabilitate Hagen Hall HVAC system and replace windows. Convert Hagen Hall heating system from steam univents to a hot water univent system. Provide air conditioning to 25,306 sq. ft. of classroom and laboratory space. Replace all windows in the building.

**PROJECT RATIONALE:**

Constructed in 1960, the building houses the departments of Industrial Studies, Physics and Astronomy and Chemistry. The heating system consists of 37 steam univents which are so extremely noisy that they interfere with instruction. These units have constant bearing problems, coil freezing, and require frequent drive belt replacements. Even with complete bearing replacements, the addition of freeze protection devices and concentrated maintenance, the problems persist. A replacement of the univents, modification to the piping, and ducting of outside air intake would reduce maintenance costs and improve energy efficiency in addition to correcting a very annoying steam noise. Installation of air conditioning would bring the 25,306 sq. ft. of classroom and laboratory space up to standards of the rest of the classroom space on campus.

The windows are single glazed and very drafty. Air infiltration is to the point that window blinds blow when the windows are closed, and dust and dirt builds up on the window edges. These windows are no longer manufactured and replacement parts for operating the units cannot be obtained. New windows would result in substantial savings in energy, improve the comfort level in classrooms, labs, and offices, greatly reduce window maintenance, and provide a much cleaner environment within the building.

**OPERATING EXPENSES PREPARED BY:**

Earl Herring - Moorhead State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ (4,500)
OTHER .....	\$ - 0 -
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 705,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 65,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 770,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 770,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that consideration of this project be delayed until the 1987-89 biennium. System priorities and the state's current capital budget capacity preclude consideration at this time.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 22
PROJECT TITLE: Remodel Locker Rooms - P.E. Complex	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Remodel existing men's and women's locker room and shower facilities by replacing the majority of lockers and reconfiguring the locker area to better accommodate the various programs.

**PROJECT RATIONALE:**

The lockers are in very poor condition. Temporary lockers without ventilation, meant for books and supplies, have been placed in the locker room as a makeshift solution to the problem. No renovation has taken place in the locker area since the complex was constructed in 1959. The present configuration of the locker rooms and showers needs to be modified to accommodate changing program requirements and increase in enrollment since the building was constructed. A consulting study to refine the requirements and cost estimate is currently in process.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Thomas Faecke - Bemidji State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 115,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 10,000
EQUIPMENT .....	\$ 75,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 200,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 34.55
COST/GROSS SQUARE FOOT .....	\$ 34.55
TOTAL FOR THIS REQUEST ONLY .....	\$ 200,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of recreation, physical education and sports facilities and programs.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 23
PROJECT TITLE: Planning Funds - Recreation Facility	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Program and plans to construct a 60,000 sq. ft. recreation and instruction facility as Phase III of the Physical Education Complex. This addition would house four classrooms, one seminar room, a biomechanics and physiology laboratory, a small gymnasium, a running track, six racquetball courts, a weight room, a dance studio, locker facilities, and office space.

**PROJECT RATIONALE:**

Bemidji State University, located in northern Minnesota where the winters are quite long and often severe, has a high level of student participation in general recreation and intramurals, especially those of an indoor nature. There is limited or no facilities for such activities as racquetball, tennis, badminton, jogging, and weight training. There are no classroom or laboratories in the existing physical education complex. This makes teaching very difficult.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$	40,900
UTILITIES .....	\$	44,000
OTHER .....	\$	5,000
COMPLEMENT	Janitor	2 FTE

**PROGRAM OPERATIONS:**

SALARIES .....	\$	15,000
EXPENSES .....	\$	5,000
COMPLEMENT		.5 FTE

**DEVELOPMENT COSTS PREPARED BY:**

Thomas Faecke - Bemidji State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	- 0 -
CONSTRUCTION .....	\$	4,150,000
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	250,000
EQUIPMENT .....	\$	200,000
SITE WORK .....	\$	- 0 -
ART WORK (1%) .....	\$	- 0 -
OTHER .....	\$	- 0 -
TOTAL PROJECT COST .....	\$	4,600,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	76.67
COST/GROSS SQUARE FOOT .....	\$	76.67
TOTAL FOR THIS REQUEST ONLY .....	\$	250,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of recreation, physical education and sports facilities and programs.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 24
PROJECT TITLE: Remodel Clark Library	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Determine whether the addition of a new wing to the structure is justified and prepare plans and specifications to remodel existing interior space to provide additional study area for students and sequential arrangement of stacks, and to relocate the main entrance of the building to street level to allow for easier ingress and egress.

**PROJECT RATIONALE:**

The current building configuration, with open bays and stairs, does not put it in compliance with the State Building Code. Access into the building is very difficult for handicapped students and emergency exits are poorly placed. Enclosure of the open bays will not only provide a safety factor but will add substantial square footage as well as eliminate a noise problem. Storage space for library supplies and materials is so limited that faculty study carrels, dead spots behind stair wells, and public service areas have to be used.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Thomas Faecke - Bemidji State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$3,870,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 275,000
EQUIPMENT .....	\$ 200,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 30,000
TOTAL PROJECT COST .....	\$4,375,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 93.01
COST/GROSS SQUARE FOOT .....	\$ 64.27
TOTAL FOR THIS REQUEST ONLY .....	\$ 305,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of library needs and facilities.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 25
PROJECT TITLE: Memorial Library Addition	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**  
Programming, plans, and construction to remodel/expand Memorial Library.  
Construct a 42,000 gross square foot addition to Memorial Library to supplement the present stack space, service areas, and seating space.

**PROJECT RATIONALE:**  
Originally designed for a campus of 8,800 students and a collection of 550,000 volumes, the Memorial Library in the fall of 1984 must accommodate approximately 12,400 students, and a collection of 658,000 volumes. As the collection has grown and no additional space provided, the seating space has had to be reduced. With the current enrollment, there should be seating for 3,100 students. Instead there is only seating for 1,100 students. In addition, the library functions as the audio-visual production service center and the major campus resource for microcomputer equipment and software -- both of these activities were not included in the original building design. According to Bareither standards, the current library is 42,000 NASF below the space needed for collection, service, and seating.

**OPERATING EXPENSES PREPARED BY:**

C.E. Faust - Mankato State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 25,000
UTILITIES .....	\$ 34,000
OTHER .....	\$ 6,000
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$4,320,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 260,000
EQUIPMENT .....	\$ 500,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$5,080,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 201.59
COST/GROSS SQUARE FOOT .....	\$ 120.95
TOTAL FOR THIS REQUEST ONLY .....	\$5,080,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of library needs and facilities.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 26
PROJECT TITLE: Remodel/Expand Library	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Programming, plans, and construction to remodel/expand library (Learning Resource Center). Remodel by converting open area between floors into 1,992 sq. ft. of additional floor space. Construct two additional floors onto building as provided for in original building design.

**PROJECT RATIONALE:**

Originally designed for a campus of 9,200 and a collection of 470,000 volumes, the Learning Resource Center in the fall of 1984 must accommodate 11,602 students. Space shortages continually require internal shifts of the existing 491,167 volumes plus films, documents, microfiche, maps and records - a total of 1,979,707 informational items. Finding storage for this material has meant taking over approximately 700 of the original 2,100 study spaces. Current and long range enrollment projections indicate that an additional 400 study spaces plus storage for a growing library collection are needed.

Enclosing the open area in the existing structure is a very effective way to gain space at minimal expense. Remaining space demands for study and storage can be met through an addition to the building.

**OPERATING EXPENSES PREPARED BY:**

William Radovich - St. Cloud State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>		
SALARIES .....	\$	54,000
UTILITIES .....	\$	37,500
OTHER .....	\$	- 0 -
COMPLEMENT	Janitor	3 FTE
<b>PROGRAM OPERATIONS:</b>		
SALARIES .....	\$	- 0 -
EXPENSES .....	\$	- 0 -
COMPLEMENT		- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	- 0 -
CONSTRUCTION .....	\$	5,385,000
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	325,000
EQUIPMENT .....	\$	430,000
SITE WORK .....	\$	- 0 -
ART WORK (1%) .....	\$	- 0 -
OTHER .....	\$	- 0 -
TOTAL PROJECT COST .....	\$	6,140,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	133.33
COST/GROSS SQUARE FOOT .....	\$	80.00
TOTAL FOR THIS REQUEST ONLY .....	\$	6,140,000

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of library needs and facilities.

**FUNDING SOURCE:**

\$ -0-

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 27
PROJECT TITLE: Remodel/Expand Pasteur Hall	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

Project Description:

Programming, plans and construction to remodel and expand Pasteur Hall. Construct a 4,800 sq. ft. addition to be located in open area west of the auditorium. Addition to include a 3,300 sq. ft. greenhouse and a 1,500 sq. ft. laboratory with two offices. Remodel interior of existing structure to upgrade some current labs and create teaching and research labs for chemistry, electronics, biochemistry, sedimentology and geology.

Project Rationale:

Since its construction in 1962, little has been done to upgrade the laboratories. Consequently, programs, technologies, and methods of delivery have evolved to the point where the facility does not meet the needs of the curriculum. For instance: 1) large biology labs have to be used by all students, including upper division classes which often have small enrollments, creating a scheduling problem due to the lack of smaller labs; 2) classes are often taught in ill equipped spaces - biochemistry in a radiology lab and sedimentology in a former dark room; 3) there are no research labs; and 4) no greenhouse. As a result of not having a greenhouse, botany students and natural science teaching students do not get adequate hands-on experience with live plant material. All plant material used in support of these programs must be purchased, often presenting problems with uncertain deliveries and damaged material. A greenhouse would further enhance instruction for at least ten botany and biology classes. Construction of the small lab would alleviate scheduling problems with the large labs and would allow room for much needed remodeling of labs in the existing facility.

**OPERATING EXPENSES PREPARED BY:**

John Burros - Winona State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 4,400
UTILITIES .....	\$ 5,300
OTHER .....	\$ - 0 -
COMPLEMENT Janitor	.25 FTE
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$1,185,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 95,000
EQUIPMENT .....	\$ 70,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$1,350,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 105.62</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 105.62</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$1,350,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 28
PROJECT TITLE: Plans - Athletic Facility	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Programming and plans to construct and equip recreation and athletic facility. Program and plans would determine the size of facility that would best serve the University's needs, the type of space to be constructed, the location, and the projected cost.

**PROJECT RATIONALE:**

The existing Physical Education Building, constructed 1968-70, consists of one gymnasium, a swimming pool, classrooms, and offices. This facility was designed primarily to meet the needs of a beginning Physical Education program and does not meet the additional heavy demands made by men's, women's and handicapped intercollegiate athletics, intramurals, convocations and commencements, concerts and musical performances, dances, and community recreation needs. Efforts to fully comply with Title IX and meet the needs of the handicapped cannot be realized in this over extended facility.

**OPERATING EXPENSES PREPARED BY:**

Greg Diemer - Southwest State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 25,200
UTILITIES .....	\$ 13,500
OTHER .....	\$ 5,500
COMPLEMENT	Janitor 1.5 FTE
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$2,725,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 165,000
EQUIPMENT .....	\$ 165,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 20,000
TOTAL PROJECT COST .....	\$3,075,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 133.33
COST/GROSS SQUARE FOOT .....	\$ 80.00
TOTAL FOR THIS REQUEST ONLY .....	\$ 175,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of recreation, physical education and sports facilities and programs.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 29
PROJECT TITLE: Campus Signage System	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Install exterior signs throughout the campus. Signage system to be developed to function as information, direction, and control. It is to be designed to communicate to the first time user the basic information needed to go from one location to another.

**PROJECT RATIONALE:**

A comprehensive exterior signage system has never been developed for the university. With the number of guests, parents, visitors, and students coming onto campus, the lack of signage causes frustration and difficulty in locating their destination. There is a lack of regional and inner-city directional signage; the State Highway Department signs are few in number and only in view when the campus is already in sight; the main entrance signs are inadequate from a visibility and legibility point of view; present directories are deficient because "left" on the map doesn't correlate to "left" in reality; and, there is inadequate information at major decision points in the vehicle circulation. Moreover, in a 1983 report on the university by the North Central Association of Colleges and Schools, the visitation team made a recommendation that improvements should be made regarding a uniform system of directions and signs for identifying routes, buildings, departments, offices, etc.

**OPERATING EXPENSES PREPARED BY:**

Greg Diemer - Southwest State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Greg Diemer - Southwest State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 155,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 10,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 165,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 165,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that priority projects of this type be funded from augmented repairs and betterments appropriations recommended in the system's 1985-87 operating budget.

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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Systemwide	AGENCY PRIORITY: 30
PROJECT TITLE: Replace Roofs	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Replace roofs at Bemidji and St. Cloud totalling approximately 97,800 square feet.

**PROJECT RATIONALE:**

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

**OPERATING EXPENSES PREPARED BY:**

David Hardin - Chancellor's Office

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 470,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 40,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 510,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 5.21
COST/GROSS SQUARE FOOT .....	\$ 5.21
TOTAL FOR THIS REQUEST ONLY .....	\$ 510,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that consideration of this request be delayed until the 1987-89 biennium. System priorities and the state's current capital budget capacity preclude funding at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 31
PROJECT TITLE: Repair Boiler #1	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace the fire box and generator tubes. Remove and replace the insulation and repair the exterior jacket as necessary. Replace brick work in the fire box. Inspect and update the control system, burners, and soot blower.

PROJECT RATIONALE:

This boiler was installed in 1959. Although it is the smallest boiler in the plant, it is used regularly throughout the year. A periodic overhaul is necessary to meet all safety regulations as well as to keep the boiler in proper operating condition.

OPERATING EXPENSES PREPARED BY:

C.E. Faust - Mankato State University

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
PROGRAM OPERATIONS:	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

DEVELOPMENT COSTS PREPARED BY:

Moorheah Machinery Co.  
R. Isdahl - Mankato State University

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 75,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 75,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ - 0 -
COST/GROSS SQUARE FOOT .....	\$ - 0 -
TOTAL FOR THIS REQUEST ONLY .....	\$ 75,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority projects of this type be funded from augmented repairs and betterments appropriations recommended in the system's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 32
PROJECT TITLE: Replace Theatre Lights	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**  
Replace Bangsberg Theatre Lighting System.  
Replace the antiquated lighting system in the main performance theatre of Bangsberg Hall.

**PROJECT RATIONALE:**  
The present lighting system, originally installed in 1971, is in very poor condition. Replacement parts are difficult to locate and the system itself does not adequately or appropriately light the theatre for performances.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Thomas Faecke - Bemidji State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ - 0 -
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 5,000
EQUIPMENT .....	\$ 85,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 90,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 90,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$ -0-

The Governor recommends that priority projects of this type be funded from augmented repairs and betterments appropriations recommended in the system's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 33
PROJECT TITLE: Resurface Campus Streets	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Resurface Campus Streets at Mankato State University. Install a two inch overlay of bituminous surface (MN DOT Spec. 2341) over a leveling course of eight existing street surfaces. Reinforce weak spots and settled areas and replace broken curbs as needed.

**PROJECT RATIONALE:**

No overlays have been applied since the streets were constructed (1958-65). As a remedial measure a seal coat was applied to the existing streets in 1969 and to a major portion of the area again in 1981. During this time, the city has done some repairs in the section of Stadium Road from Warren to Ellis Streets. Once the street surface is fractured and water is allowed to penetrate the base and subgrade, it rapidly deteriorates. As these streets carry a heavy load of traffic, they need to be repaired to prevent further deterioration or replacement may be necessary within ten years.

**OPERATING EXPENSES PREPARED BY:**

C.E. Faust - Mankato State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Mankato City Engineer with Information  
from Lundin Construction Company

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 265,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 265,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 265,000

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends that priority projects of this type be funded from augmented repairs and betterments appropriations recommended in the system's 1985-87 operating budget.

**FUNDING SOURCE:**

\$ -0-

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 34
PROJECT TITLE: Construct track/stadium	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Programming and plans to construct track/stadium.  
Purchase nine properties situated to the east of the existing outdoor athletic facilities.  
Raze the existing stadium and construct a new 3,200 seat stadium with a 400 meter track.

**PROJECT RATIONALE:**

There is no outdoor running track. All track and field events, as well as practice sessions have to be held at the high school which is 3.5 miles away. This distance causes transportation as well as class scheduling problems for the athletes. Sharing the track with a different type of education system in a different athletic conference presents scheduling conflicts for both practice and events.

The stadium, constructed of concrete sections in 1947, has shifted and settled forming large cracks. The moisture from rain and snow seeping through the cracks has deteriorated the superstructure leaving the restrooms and team locker and shower rooms with pronounced leaks and causing the storage area to be damp and prone to mildew. In addition, the stadium has antiquated plumbing and unsafe electrical wiring; the heating system in the team rooms does not work; and the security fence is badly deteriorating.

**OPERATING EXPENSES PREPARED BY:**

John Burros - Winona State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ 800
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ 500,000
CONSTRUCTION .....	\$1,570,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 130,000
EQUIPMENT .....	\$ 170,000
SITE WORK .....	\$ 50,000
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 10,000
TOTAL PROJECT COST .....	\$2,430,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 140,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of recreation, physical education and sports facilities and programs.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 35
PROJECT TITLE: Plans - Stadium and Ice Facility	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Programming and plans to construct a stadium and ice facility.

**OPERATING EXPENSES PREPARED BY:**

William Radovich - St. Cloud State University

**PROJECT RATIONALE:**

The existing stadium is 45 years old, located across the river, and in need of extensive repairs. It is constructed of concrete sections against a granite backdrop. Over the years, the sections have shifted and settled, and numerous cracks have formed. The moisture from rain and melting snow seeping through the cracks has deteriorated the structure leaving the restrooms and team locker and shower rooms with pronounced leaks and a constant state of dampness. The plumbing is antiquated and the heating system (ceiling hung electric units) is marginal.

Relocating the stadium to the main campus would permit ready access by students and eliminate the need for them to transport themselves and their athletic equipment.

The original request for an ice facility was submitted in 1976 as part of the addition to Halenbeck.

A campus ice facility would make it possible to provide ice skating classes, advanced figure skating classes, preparation of teachers and coaches, clinics, intramural hockey, intercollegiate hockey, and open skating for students and staff.

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$ 48,000
UTILITIES .....	\$ 89,000
OTHER .....	\$ 45,000
COMPLEMENT .....	2 FTE

**PROGRAM OPERATIONS:**

SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

William Radovich - St. Cloud State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$4,750,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 290,000
EQUIPMENT .....	\$ 200,000
SITE WORK .....	\$ 50,000
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 10,000
<b>TOTAL PROJECT COST .....</b>	<b>\$5,300,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 300,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request at this time. Future consideration of this project depends on the outcome of a systemwide study of recreation, physical education and sports facilities and programs.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 36
PROJECT TITLE: Armstrong Hall Repair	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Correct moisture problems at windows; repair interior water damage, Armstrong Hall.  
Caulk all exterior windows; repair damaged plaster on walls around windows; replace panels below windows with better insulated energy efficient ones; improve seal system externally and internally for outside windows and panels.

**PROJECT RATIONALE:**

Moisture has penetrated through the broken seals and caulking around many windows causing building deterioration such as cracking, flaking and discoloration of the plaster walls. Cold air is admitted through the broken seals and caulking and the panels below the windows, causing much discomfort to building occupants as well as loss of energy efficiency.

**OPERATING EXPENSES PREPARED BY:**

C.E. Faust - Mankato State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ 85,000
CONSTRUCTION .....	\$ 5,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 90,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 90,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that priority projects of this type be funded from augmented repairs and betterments appropriations recommended in the system's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 37
PROJECT TITLE: Resurface Tennis Courts	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

**PROJECT DESCRIPTION:**

Resurface six exterior tennis courts with a loose laid type of surface (MATEFLEX surface or OMNICOURT system) so that minor subbase faults do not affect the court's playing or visual characteristics as the current surface does.

**PROJECT RATIONALE:**

For each of the past five years the same type of repairs have been made, creating a continuous maintenance expense to the University. Every year the courts are in worse condition than the preceding one. An architectural firm, contracted to do a study on the tennis courts, indicated that resurfacing with a loose laid type of surface is the best and most economical way to repair and maintain the courts.

**OPERATING EXPENSES PREPARED BY:**

Greg Diemer - Southwest State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Greg Diemer - Southwest State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 72,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 8,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 80,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 80,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that priority projects of this type be funded from augmented repairs and betterments appropriations recommended in the system's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 1
PROJECT TITLE: Construct Recreation Facility	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Construct a 60,000 sq. ft. recreation and instruction facility as Phase III of the Physical Education Complex. This addition is to house four classrooms, one seminar room, a biomechanics and physiology laboratory, a small gymnasium, a running track, six racquetball courts, a weight room, a dance studio, locker facilities and office space.

**PROJECT RATIONALE:**

Bemidji State University, located in northern Minnesota where the winters are quite long and often severe, has a high level of student participation in general recreation and intramurals, especially those of an indoor nature. There is limited or no facilities for such activities as racquetball, tennis, badminton, jogging, and weight training. There are no classroom or laboratories in the existing physical education complex. This makes teaching very difficult.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$	40,900
UTILITIES .....	\$	44,000
OTHER .....	\$	5,000
COMPLEMENT	Janitor	2 FTE

**PROGRAM OPERATIONS:**

SALARIES .....	\$	15,000
EXPENSES .....	\$	5,000
COMPLEMENT		.5 FTE

**DEVELOPMENT COSTS PREPARED BY:**

Thomas Faecke - Bemidji State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	- 0 -
CONSTRUCTION .....	\$	4,150,000
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	250,000
EQUIPMENT .....	\$	200,000
SITE WORK .....	\$	- 0 -
ART WORK (1%) .....	\$	- 0 -
OTHER .....	\$	- 0 -

TOTAL PROJECT COST .....	\$	4,600,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	76.67
COST/GROSS SQUARE FOOT .....	\$	76.67
TOTAL FOR THIS REQUEST ONLY .....	\$	4,350,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$

The Governor recommends \$6,000,000 for systemwide capital improvements in the 1988-89 biennium. Systemwide studies relative to library, recreational, physical education, sports and industrial education facilities will be conducted in F.Y. 1985 and F.Y. 1986. Enrollment and programming changes are likely to result from the system's strategic planning process. Taken together, these factors will require that the system review the ensuing capital project requests and determine which specific items should receive priority consideration in allocation of the Governor's recommendation for the next biennium.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 2
PROJECT TITLE: Renovate Gildemeister Hall	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Correct excessive energy loss and air condition Gildemeister Hall. Insulate walls and roof and replace windows on the south side of the building. Install air conditioning. Remove incinerator and stack.

**PROJECT RATIONALE:**

Gildemeister Hall, a general purpose classroom, was constructed in 1964 - a period of time when there was little concern about energy consumption. Consequently, the walls contain little or no insulation. The roof is not leaking but has reached its life expectancy. The abandoned incinerator takes up valuable space on the loading dock and the stack draws warm air out of the building during the winter.

In addition, the Education Department occupies a major portion of this unairconditioned building. In the summer this department draws a large number of older students who are returning to college to meet teacher certification requirements. The high humidity coupled with the high temperatures make the building extremely uncomfortable for these people.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

John Burros - Winona State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 480,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 45,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 525,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 525,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 3
PROJECT TITLE: Remodel Clark Library	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Remodel existing interior space and/or construct an addition to provide additional study area for students and sequential arrangement of stacks, relocate the main entrance of the building to street level to allow for easier ingress and egress.

**PROJECT RATIONALE:**  
The current building configuration, with open bays and stair, does not put it in compliance with the State Building Code. Access into the building is very difficult for handicapped students and emergency exits are poorly placed. Enclosure of the open bays will not only provide a safety factor but will add substantial square footage as well as eliminate a noise problem. Storage space for library supplies and materials is so limited that faculty study carrels, dead spots behind stair wells, and public service areas have to be used.

**OPERATING EXPENSES PREPARED BY:**

Thomas Faecke - Bemidji State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Thomas Faecke - Bemidji State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$3,870,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 275,000
EQUIPMENT .....	\$ 200,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 30,000
<b>TOTAL PROJECT COST .....</b>	<b>\$4,375,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 93.01</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 64.27</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$4,070,000</b>

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 4
PROJECT TITLE: Highland Arena Addition	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Construct addition to Highland Arena.  
Construct a 3,456 sq. ft. addition to Highland Arena to accommodate an expansion of the athletic training facility, a human performance laboratory, and a weight training laboratory.

**PROJECT RATIONALE:**  
The present athletic training facility is not large enough to accommodate the number of students in the various physical education programs and the intercollegiate athletic teams. There is no human performance laboratory in which the Physical Education and Health Departments and Physiology class can use to test human performance under all kinds of conditions of activity and stress. In addition, there are no weight training facilities which are needed by students in physical education and on athletic teams.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 285,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 25,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 310,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 149.50
COST/GROSS SQUARE FOOT .....	\$ 89.70
TOTAL FOR THIS REQUEST ONLY .....	\$ 310,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 5
PROJECT TITLE: Replace running track, Selke Field	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Replace existing, deteriorated track with one of state-of-the-art composition.

**PROJECT RATIONALE:**  
The existing track, used by Men's and Women's Athletics as well as recreational sports and community members has deteriorated to the point that it requires constant repair. A new track of synthetic composition would greatly reduce maintenance and repair costs.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

William Radovich - St. Cloud State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 91,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 9,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 100,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 100,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 6
PROJECT TITLE: Develop East Athletic Field	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Grade, seed, apply top soil, and fence two sides of fifteen acres of the east of campus to make it usable as a general purpose athletic/recreation area.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 105,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 105,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 105,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 7
PROJECT TITLE: Resurface track/move event sites	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Resurface exterior running track. Move pole vault, long jump, and triple jump sites from their present location on the infield of the football field to an area back of the football stadium.

**PROJECT RATIONALE:**  
The 43,600 sq. ft. track surface has cracked in areas where drain pipes or electrical lines are buried. Sagging of the track has occurred at these parts and this may require that the base of the track be recompactd in these areas as well as resurfacing. The event sites (pole vault, long and triple jumps) are situated in a heavy traffic area, are in poor condition and need to be resurfaced. Moving these event areas to a different location would prolong the life of the jump sites.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Greg Diemer - Southwest State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 64,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 6,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 70,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 70,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 8
PROJECT TITLE: Install Emergency Generators	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Install emergency generators for Nelson, Armstrong, and Morris Halls, Highland North Fieldhouse, Swimming Pool and Highland Arena.  
Install an electrical generator in each of these buildings or combine some contiguous buildings with one or more generators.

**PROJECT RATIONALE:**

At the present, emergency lighting is provided by wall-mounted, battery-powered emergency lights which require regular battery replacement and monthly service to many remote locations. In addition, there is no provision for emergency power to elevators, heat pumps, air support fans and computers - all of which are costly to replace from damage by loss of power.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 206,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 19,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 225,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 225,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 9
PROJECT TITLE: Construct Storage Building	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Construct an unheated 6,000 sq. ft. metal storage building on a concrete slab. Building to have two 12' x 12' overhead doors, one and a half inch foil faced fiberglass insulation and electric service only.

**PROJECT RATIONALE:**

There is a need to create additional storage space beyond that which is already being used on the campus and being rented from the private sector. A structure such as the one being requested would enable the university to store on campus those materials and pieces of equipment which are used periodically but don't have to be kept in departmental areas.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 132,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 13,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 145,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 24.17
COST/GROSS SQUARE FOOT .....	\$ 24.17
TOTAL FOR THIS REQUEST ONLY .....	\$ 145,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 10
PROJECT TITLE: Improve streets, south and east of Halenbeck	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Curb and gutter, sidewalk and street resurfacing to be done by the City of St. Cloud.

**OPERATING EXPENSES PREPARED BY:**

**PROJECT RATIONALE:**  
The street improvements and sidewalks are needed to assist in proper vehicle flow and control and to accommodate pedestrian safety. Curb and gutter also protect university property from damage by run off and drainage. The City of St. Cloud has already completed curb and gutter improvements in the areas immediately surrounding the university property and has made several requests to complete the curb and gutter work on the campus.

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 370,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 370,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 370,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 11
PROJECT TITLE: Improve two parking lots south of Halenbeck	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Construct two parking lots by using grading base material, surface material, drainage basins, paint, fencing, and lighting.

**PROJECT RATIONALE:**  
The construction of solid, well marked parking lots will maximize student parking and ensure safe and controlled traffic flow. These lots, located on university property, serve commuter students and are the overnight lots for resident students. Currently these lots are unfinished causing the area residents to complain about the dust and dirt. Surfacing would solve this problem and would provide increased parking through marked spaces, reduced chance of accident by controlling traffic flow and increased security.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 155,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ - 0 -
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 155,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 155,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 12
PROJECT TITLE: Resurface McGown Gym Floor	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Remove the existing synthetic floor and install a new floor of approximately 31,000 sq. ft.

**PROJECT RATIONALE:**  
The synthetic sports surface was installed in 1972 as part of the original construction of the building. It receives very heavy utilization because of the variety of activities it can handle -- basketball, volleyball, baseball, football, tennis, track, and wrestling as well as various conventions and entertainment events. Although the surface appears to be in good condition, the coaches and instructors during the last several years, have observed an increase in the number of leg related injuries occurring in the gym. These injuries seem to result from the fact that the synthetic floor material (Uniturf by U.S. Royal) has lost some of its polymers, causing the surface to be somewhat harder and less resilient.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

John Burros - Winona State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 127,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 13,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 140,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 4.52
COST/GROSS SQUARE FOOT .....	\$ 4.52
TOTAL FOR THIS REQUEST ONLY .....	\$ 140,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 13
PROJECT TITLE: Replace Performing Arts Theatre Lighting	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Replace theatre lighting, including stage lights, spotlights, dimmers, and green room lights.

**PROJECT RATIONALE:**

Most of the equipment varies from 20-40 years of age. It is energy inefficient and requires constant maintenance. Some equipment cannot be repaired because it is obsolete and parts are unavailable.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 59,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 6,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 65,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 65,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 14
PROJECT TITLE: Install Underground Irrigation System	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Replace existing pumps in existing pump house and install underground irrigation system throughout the campus.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Thomas Faecke - Bemidji State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 273,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 27,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 300,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 300,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 15
PROJECT TITLE: Construct track/stadium	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Purchase nine properties situated to the east of the existing outdoor athletic facilities. Raze the existing stadium and construct a new 3,200 seat stadium with a 400 meter track.

**PROJECT RATIONALE:**  
There is no outdoor running track. All track and field events, as well as practice sessions have to be held at the high school which is 3.5 miles away. This distance causes transportation as well as class scheduling problems for the athletes. Sharing the track with a different type of education system in a different athletic conference presents scheduling conflicts for both practices and events.

The stadium, constructed of concrete sections in 1947, has shifted and settled forming large cracks. The moisture from rain and snow seeping through the cracks have deteriorated the superstructure leaving the restrooms and team locker and shower rooms with pronounced leaks and causing the storage area to be damp and prone to mildew. In addition, the stadium has antiquated plumbing and unsafe electrical wiring; the heating system in the team rooms does not work; and the security fence is badly deteriorated.

**OPERATING EXPENSES PREPARED BY:**

John Burros - Winona State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ 800
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ 500,000
CONSTRUCTION .....	\$1,570,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 130,000
EQUIPMENT .....	\$ 170,000
SITE WORK .....	\$ 50,000
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 10,000
TOTAL PROJECT COST .....	\$2,430,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$2,290,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 16
PROJECT TITLE: Construct Stadium and Ice Facility	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Construct a stadium and an ice facility.

**OPERATING EXPENSES PREPARED BY:**

William Radovich - St. Cloud State University

**PROJECT RATIONALE:**

The existing stadium is 45 years old, located across the river, and in need of extensive repairs. The stadium, constructed of concrete sections against a granite backdrop, has shifted and settled forming numerous cracks. The moisture from rain and melting snow seeping through the cracks has deteriorated the structure leaving the restrooms and team locker and shower rooms with pronounced leaks and a constant state of dampness. The plumbing is antiquated and the heating system (ceiling hung electric units) is marginal.

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 48,000
UTILITIES .....	\$ 89,000
OTHER .....	\$ 45,000
COMPLEMENT	Custodial 2 FTE
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

Relocating the stadium to the main campus would permit ready access by students and eliminate the need for them to transport themselves and their athletic equipment.

**DEVELOPMENT COSTS PREPARED BY:**

William Radovich - St. Cloud State University

The original request for an ice facility was submitted in 1976 as part of the addition to Halenbeck.

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$4,750,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 290,000
EQUIPMENT .....	\$ 200,000
SITE WORK .....	\$ 50,000
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 10,000
TOTAL PROJECT COST .....	\$5,300,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$5,000,000

A campus ice facility would make it possible to provide ice skating classes, advanced figure skating classes, preparation of teachers and coaches, clinics, intramural hockey, intercollegiate hockey, open skating for student and staff.

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST**

AGENCY: State University System	FACILITY: Southwest State University	AGENCY PRIORITY: 17
PROJECT TITLE: Construct Athletic Facility	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Construct and equip a recreation and athletic facility.

**OPERATING EXPENSES PREPARED BY:**

Greg Diemer - Southwest State University

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 25,200
UTILITIES .....	\$ 13,500
OTHER .....	\$ 5,500
COMPLEMENT Janitor	1.5 FTE
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$2,725,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 165,000
EQUIPMENT .....	\$ 165,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 20,000
<b>TOTAL PROJECT COST .....</b>	<b>\$3,075,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 133.33</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 80.00</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$2,900,000</b>

**GOVERNOR'S RECOMMENDATION:**

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

**FUNDING SOURCE:**

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST**

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 18
PROJECT TITLE: Remodel Maxwell Library	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Programming and plans to remodel/construct addition to library. Determine whether to remodel or construct an addition to the existing structure, and prepare plans and specifications accordingly. This will provide additional study area for students and adequate shelf space for library materials.

**PROJECT RATIONALE:**

The library collection of the University will increase over the next four to eight years to an extent that it will exceed the storage area of the present building.

The state universities recently completed the development and installation of a machine readable catalog which facilitates the sharing of library materials. This automated catalog will reduce the number of volumes purchased each year; also, the university regularly removes obsolete, little-used and duplicate books in order to create additional shelf space. Even with these efforts, there will be a net increase in the library collection.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 3,690,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 220,000
EQUIPMENT .....	\$ 250,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ 30,000
<b>TOTAL PROJECT COST .....</b>	<b>\$ 4,190,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 89.16</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 53.49</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 250,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 19
PROJECT TITLE: Remove Riverview Hall	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Programming, plans, and construction to remodel Riverview Hall. Remodel to redesign classrooms to improve acoustics; reconfigure the offices to provide a better utilization of space; install energy savings features such as more efficient lighting, heat recovery from building exhaust, and thermopane windows with thermal-break sash; and bring the building into compliance with the

**PROJECT RATIONALE:** State Building Code

Major remodeling is necessary to provide a suitable physical environment for the academic program housed there. Deficiencies include high ceilings with poor sound absorption; inefficient office configurations; old, inefficient lighting fixtures; energy-wasting single glazed windows with wood sash that are in various states of decay; and a large open stairwell that should be enclosed. Renovation of Riverview, built in 1911, would not impact its historical significance.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 1,630,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 130,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 1,760,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 104.29
COST/GROSS SQUARE FOOT .....	\$ 62.57
TOTAL FOR THIS REQUEST ONLY .....	\$ 1,760,000

**GOVERNOR'S RECOMMENDATION:** Refer to Governor's general recommendation on 1988-89 priority #1 project page.

**FUNDING SOURCE:** \$

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 20
PROJECT TITLE: Remodel Bridgeman Hall	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Programming, plans and construction to remodel Bridgeman Hall. Remodel several interior spaces (5,472 net assignable square feet) to provide a unified facility for graphic communications and properly configured and equipped laboratory (shop) for instruction in synthetic, plastics, manufacturing, upholstery and related courses.

**PROJECT RATIONALE:**

The Industrial Technology program has shown the need for added space to accommodate programs developed, and increases in student population experienced since Bridgeman Hall was occupied in 1964. It is proposed that remodeling of a portion of the building to allow the relocation of several instructional activities into more functional units will do much to alleviate problems caused by over utilization of the existing facilities. This solution can be realized at a much lower cost than a building addition.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>		
SALARIES .....	\$	- 0 -
UTILITIES .....	\$	- 0 -
OTHER .....	\$	- 0 -
COMPLEMENT .....		- 0 -
<b>PROGRAM OPERATIONS:</b>		
SALARIES .....	\$	- 0 -
EXPENSES .....	\$	- 0 -
COMPLEMENT .....		- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin, Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	- 0 -
CONSTRUCTION .....	\$	705,000
<b>NON-BUILDING COSTS:</b>		
ARCHITECT FEES .....	\$	65,000
EQUIPMENT .....	\$	75,000
SITE WORK .....	\$	- 0 -
ART WORK (1%) .....	\$	- 0 -
OTHER .....	\$	
TOTAL PROJECT COST .....	\$	845,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	154.42
COST/GROSS SQUARE FOOT .....	\$	103.05
TOTAL FOR THIS REQUEST ONLY .....	\$	845,000

**GOVERNOR'S RECOMMENDATION:**

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

**FUNDING SOURCE:**

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 21
PROJECT TITLE: Remodel Eastman Hall	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Programming, plans to remodel Eastman Hall. This project is not specifically defined at this time.

**PROJECT RATIONALE:**  
The State University System recognizes the need to review Eastman Hall's use, problems, and potential. The project is included in the Capital Improvement Request to alert the Legislature to future action.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$2,740,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 190,000
EQUIPMENT .....	\$ 190,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$3,120,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 113.05
COST/GROSS SQUARE FOOT .....	\$ 67.83
TOTAL FOR THIS REQUEST ONLY .....	\$ 190,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendation on 1988-89 priority #1 project page.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 22
PROJECT TITLE: Remodel Memorial Hall	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Programming, and plans to remodel Memorial Hall. Remodel the first and second floor areas to produce an auditorium facility seating 1200 to 1400 and four to six meeting and conference rooms.

**PROJECT RATIONALE:**

The space to be remodeled will be approximately 24,300 gross square feet and 16,200 net assignable square feet. This project will enhance the University's ability to serve as a major educational and cultural center for northern Minnesota and provide the only contemporary large performance space in the area. Included in this project will be work to bring the building into conformance with the energy conservation requirements of the State Building Code.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 1,660,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 130,000
EQUIPMENT .....	\$ 130,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 1,920,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 118.52
COST/GROSS SQUARE FOOT .....	\$ 79.01
TOTAL FOR THIS REQUEST ONLY .....	\$ 130,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 23
PROJECT TITLE: Construct Memorial Hall Lobby	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Plans and construction to build a lobby on West side of Memorial Hall. Construct a 4,000 square foot lobby to include sufficient restrooms to handle a crowd of 3,000 people; a large congregating area; a coat check area; two offices for men's and women's athletic directors; a concession area; and a trophy case.

**PROJECT RATIONALE:**

Due to budget considerations in 1970, the lobby area in this building was not included nor did the original plans include installation of bleachers in the gymnasium. In 1972, the university was able to install the bleachers and to convert the gymnasium into an arena facility for spectator sports, assemblies, and concerts. With this change in usage came several problems. The present hallway outside the arena entrance is too small to handle large crowds. There are inadequate toilet facilities; no spaces for coat check and concessions; and no areas for spectators to move about during intermission. In addition, the present entrance consists of several single glazed glass doors and glass panels. As a result of the tremendous heat loss through and around all of this glass, the temperature will not get above 55 degrees during January and February. To improve the situation, the maintenance staff has in the past erected plywood and plastic barriers which have reduced the heat loss. With these structures, the hallway can be maintained at a temperature of 65 degrees.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 375,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 35,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 410,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 102.50
COST/GROSS SQUARE FOOT .....	\$ 102.50
TOTAL FOR THIS REQUEST ONLY .....	\$ 410,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Bemidji State University	AGENCY PRIORITY: 24
PROJECT TITLE: Construct All-Weather Track	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Reconstruct the existing track to conform to metric (400 m.) and contemporary lane width requirements and surface with a material which will allow use of the facility during all weather conditions.

**PROJECT RATIONALE:**  
The University's running track is presently surfaced with an expanded lightweight aggregate, a substitute for cinders. It cannot be used during or following wet weather because the track material sticks to runner's feet, and becomes very slippery. This reduces the track's availability for instructional, athletic, and recreational activities in the spring during rainy periods. Further, the existing surface requires the expenditure of large amounts of time by the Grounds Maintenance staff in the preparation of the track for use after the winter season and before each meet.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 145,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 10,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 155,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 155,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 25
PROJECT TITLE: Expand Energy Management System	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Install sensors, switches, cabling, and other appropriate equipment in Wigley Administration Building, Wiecking Center, Highland Arena, and supplement existing installations. Equipment installation to include connection to computer in Wiecking Center and to upgrade computer to carry additional load.

**PROJECT RATIONALE:**  
The original installation of the Energy Management System was made in 1982. There was not enough money appropriated to complete the project for the entire campus. Therefore, in order to reap the benefits of the energy savings throughout the campus, the project should be completed. A cost-savings return of 4+ years is estimated.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 227,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 23,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 250,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 250,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Moorhead State University	AGENCY PRIORITY: 26
PROJECT TITLE: Expand Energy Management System	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Install sensors, switches, cabling, and appropriate equipment to upgrade computer to carry additional load and provide improved service.

**PROJECT RATIONALE:**  
This additional equipment would provide: energy savings, improved environment for students and employees, better detection of faulty operation of HVAC units, improved fire protection, increased efficiency of manpower, and improvement of preventive maintenance program.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

Earl Herring - Moorhead State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 395,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 35,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 430,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 430,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 27
PROJECT TITLE: Repair Heating Plant Boiler #3	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
 Repair heating boiler plant #3.  
 Replace the fire box and generator tubes. Remove and replace the insulation and repair the exterior jacket as necessary. Replace brick work in the fire box. Inspect and update the control system. burners, and soot blower.

**PROJECT RATIONALE:**  
 This boiler was installed in 1961. It is used regularly throughout the year. A periodic overhaul is necessary to meet all safety regulations as well as to keep the boiler in proper operating condition.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 95,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 5,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 100,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 100,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 28
PROJECT TITLE: Install Chiller Loop	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

Project Description:

Install air conditioning chiller loop system. Connect the air conditioning systems from Trafton Science Center, Performing Arts Center, Nelson Hall, Morris Hall, Highland Arena North, and Wigley Administration Building 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.

Project Rationale:

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 machines has caused each to have accelerated wear and an increase in repairs.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 602,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 48,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 650,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 650,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Mankato State University	AGENCY PRIORITY: 29
PROJECT TITLE: Install Air Conditioning Units	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Install three 600 ton air conditioning units and connect them to the chiller loop.

**PROJECT RATIONALE:**  
More efficient air conditioning could be achieved at a lower cost if the system were integrated and electric air conditioning chiller units were utilized instead of the steam absorption system.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

C.E. Faust - Mankato State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 155,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 10,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 165,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ N/A</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 165,000</b>

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 30
PROJECT TITLE: Complete Mall	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Complete mall at north end of campus.  
Extend existing mall design with landscaping and lighting to north and south ends of the campus.

**PROJECT RATIONALE:**

Student traffic from the north end of the campus (where residence halls are located) to the south end of the campus (where Halenbeck Hall and Gray Lab School are located) is increasing significantly. The mall extension would provide a safer, more attractive environment for students as they maneuver throughout the campus.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

William Radovich - St. Cloud State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 389,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 31,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 420,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 420,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 31
PROJECT TITLE: Day Care Center	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Remodel facilities for Day Care Center.  
Plan, remodel and equip a yet to be identified space which is large enough to accommodate 40-50 children.

**PROJECT RATIONALE:**  
Attracting the non-traditional student has been established as a priority for the university as it moves into an era of declining numbers of graduating high school seniors. One feature on making the programs accessible, is the availability of quality day care for students with children. The center would serve children of students, faculty, and staff. Priority would be given to the children of students. If places remained, the community would also be served. It is intended that once the center has been established, it will be self-supporting.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

John Burros - Winona State University

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 82,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 8,000
EQUIPMENT .....	\$ 10,000
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 100,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 100,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** \$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 32
PROJECT TITLE: Replace Tennis Courts	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Relocate and construct five tennis courts to replace existing ones.

OPERATING EXPENSES PREPARED BY:

PROJECT RATIONALE:

The existing courts were resurfaced in 1982, 1978, and 1984. Because the courts are built into a hillside, surface cracking results from the unstable subsoil. Rather than resurfacing in 1989, they should be relocated and reconstructed using more durable, state-of-the-art materials.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
PROGRAM OPERATIONS:	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

DEVELOPMENT COSTS PREPARED BY:

William Radovich - St. Cloud State University

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 50,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 5,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 55,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 55,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

D-85

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST**

AGENCY: State University System	FACILITY: Winona State University	AGENCY PRIORITY: 33
PROJECT TITLE: Construct Art Gallery	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**  
Construct an addition to the Performing Arts Building to house a University art gallery of approximately 10,000 square feet. Structure is to include a storage space, a tool shop, and an office and walls are to be carpeted.

**PROJECT RATIONALE:**  
The University is located more than 100 miles from the nearest major metropolitan center. The ability to bring art to the region is severely limited by the present gallery facilities. The present gallery is inadequate in terms of size, lighting, and moisture and temperature control.  
This addition would: 1) improve instruction by adding to the quality and variety of art exhibits that can be shown; 2) improve education by offering greater opportunities for faculty and students to exhibit their art work; and 3) enhance the quality of general education by making art available to the entire student body.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 570,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 45,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
<b>TOTAL PROJECT COST .....</b>	<b>\$ 615,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 87.86</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 61.50</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 615,000</b>

<b>GOVERNOR'S RECOMMENDATION:</b>	<b>FUNDING SOURCE:</b>	<b>\$</b>
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Refer to Governor's general recommendations on 1988-89 priority #1 project page.

D-86

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: State University System	FACILITY: St. Cloud State University	AGENCY PRIORITY: 34
PROJECT TITLE: Expand Pedestrian/Utility Tunnel	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

**PROJECT DESCRIPTION:**

Plans to expand pedestrian/utility tunnel system. Connect existing utility routes to establish a loop. Areas to include Halenbeck Hall, Education Building, Centennial Hall, and Performing Arts Center.

**PROJECT RATIONALE:**

The utility loop provides a surer way to heat buildings. Without a loop, a break in the steam line means that all buildings beyond the break are without heat and severe damage can result. The pedestrian tunnel saves energy during extreme cold weather and makes the campus accessible to mobility impaired individuals who find it extremely difficult to get around in the snow.

**OPERATING EXPENSES PREPARED BY:**

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
UTILITIES .....	\$ - 0 -
OTHER .....	\$ - 0 -
COMPLEMENT .....	- 0 -
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ - 0 -
EXPENSES .....	\$ - 0 -
COMPLEMENT .....	- 0 -

**DEVELOPMENT COSTS PREPARED BY:**

David Hardin - Chancellor's Office

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ - 0 -
CONSTRUCTION .....	\$ 2,245,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 135,000
EQUIPMENT .....	\$ - 0 -
SITE WORK .....	\$ - 0 -
ART WORK (1%) .....	\$ - 0 -
OTHER .....	\$ - 0 -
TOTAL PROJECT COST .....	\$ 2,380,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ N/A
COST/GROSS SQUARE FOOT .....	\$ N/A
TOTAL FOR THIS REQUEST ONLY .....	\$ 135,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$

Refer to Governor's general recommendations on 1988-89 priority #1 project page.

D-87

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1) Repair of buildings, roofs, boilers, tennis courts, track and purchase of land. - APID 61002:10:11 - Laws of Minnesota for 1976, Chapter 347, section 3, subdivision 2.	1,038,000	1,037,970	30	1,009,928	28,042	100%(C)	N/A
2) Remodeling of Deputy and Sanford Halls. - APID 16078:62:50 - Laws of Minnesota for 1978, Chapter 792, section 9, subdivision 2(a).	Original Appropriation 3,679,000 Transfer In 90,139 Adjusted Appropriation 3,769,139	3,769,139	- 0 -	3,756,428	11,211	100%(C)	N/A
3) Retrofit Trafton Center. - APID 16078:62:50 - Laws of Minnesota for 1978, Chapter 792, section 9, subdivision 3(b).	207,100	207,100	- 0 -	205,131	1,969	100%(C)	N/A
4) Systemwide - O.S.H.A. requirements. - APID 16078:64:50 - Laws of Minnesota for 1978, Chapter 792, section 9, subdivision 7.	Original Appropriation 109,000 Transfers Out (23,269) Adjusted Appropriation 85,731	85,731	- 0 -	74,609	5,200	100%(C)	N/A
5) Modify electrical service at Bemidji State University. - APID 61002:12:11 - Laws of Minnesota for 1979, Chapter 339, section 6.	50,000	50,000	- 0 -	- 0 -	50,000	-0-(WD)	11-30-84
6) Systemwide replacement of windows. - APID 16081:06:50 - Laws of Minnesota for 1981, Chapter 4, section 6.  * Note: On 6-30-84, the original project scope was complete. Additional work was in the working drawing phase; this additional work will be completed by 2-27-85.	597,000	597,000	- 0 -	541,491	8,641	90% (C)*	02-27-85
7) Winona Campus - Rehabilitate Somsen Hall. - APID 16081:14:50 - Laws of Minnesota for 1981, Chapter 362, section 3, subdivision 2.	Original Appropriation 700,000 Transfers Out (142,144) Adjusted Appropriation 557,856	557,856	- 0 -	489,874	67,982	99% (C)	12-01-84
8) Moorhead Campus - Rehabilitate Lommen Hall. - APID 16081:14:50 - Laws of Minnesota for 1981, Chapter 362, section 3, subdivision 3.	Original Appropriation 800,000 Transferred In 143,309 Adjusted Appropriation 943,309	943,309	- 0 -	615,777	304,347	66% (C)	12-23-84
9) Bemidji Campus - Roofs. - APID 16082:04:50 - Laws of Minnesota for 1982, Chapter 639, section 7, subdivision 2(b).  * Note: Phase I complete, Phase II in preliminary planning.	177,000	177,000	- 0 -	118,715	58,285	-0-(PP)*	12-01-84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
10) Mankato Campus - Fire Safety. - APID 16082:04:50 - Laws of Minnesota for 1982, Chapter 639, section 7, subdivision 3.	\$ 90,000	\$ 90,000	\$ - 0 -	\$ 29,583	\$ 20,240	40% (C)	10-19-84
11) Moorhead Campus - Roofs. - APID 16082:04:50 - Laws of Minnesota for 1982, Chapter 639, section 7, subdivision 4.	430,000	430,000	- 0 -	201,214	- 0 -	100%(C)	N/A
12) Replace roofs at Bangsberg Hall and Hagg-Sauer Hall. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 2(a).	220,000	220,000	- 0 -	385	107,939	40% (C)	10-15-84
13) Correct water infiltration and structural deficiencies at maintenance - receiving warehouse. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 2(b).	100,000	100,000	- 0 -	- 0 -	99,969	-0-(WD)	06-30-85
14) Replace bleachers at Glas Fieldhouse and Physical Education Gymnasium. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 2(c).	350,000	350,000	- 0 -	187,944	38,608	10% (C)	08-15-84
15) Mankato Campus - Correct water infiltration problems at Trafton Hall. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 3.	850,000	850,000	- 0 -	31,467	705,233	-0- (WD)	11-30-84
16) Southwest Campus - Replace theatre stage lighting system. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 4.	80,000	80,000	- 0 -	76,199	- 0 -	100% (C)	N/A
17) St. Cloud Campus - Replace theatre stage lighting system. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 5(a).	80,000	80,000	- 0 -	94	77,895	-0- (C)	10-19-84
18) Winona Campus - Restore Phelps Hall foundation and building exterior. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 6.	180,000	180,000	- 0 -	55,388	90,333	95% (C)	08-31-84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
19) Systemwide - Remove asbestos fireproofing material. - APID 16083:08:50 - Laws of Minnesota for 1983, Chapter 344, section 8, subdivision 7.	\$ 1,500,000	\$ 1,500,000	\$ - 0 -	\$ 245,653	\$ 627,218	35% (C)	10-01-84
20) Bemidji Campus - Plan to remodel or replace education and art building. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 2(a).	230,000	- 0 -	230,000	- 0 -	- 0 -	-0- (PP)	06-01-85
21) Bemidji Campus - Renovate the exterior and plan for the rehabilitation of Sattgast Hall. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 2(b). Exterior renovation Planning for interior rehabilitation	1,050,000	- 0 - - 0 -	850,000 200,000	- 0 - - 0 -	- 0 - - 0 -	-0- (PP) -0- (PP)	09-01-85 06-01-85
22) Mankato Campus - Plan, construct, equip, and furnish classroom/laboratory building. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 3(a).	5,400,000	- 0 -	5,400,000	- 0 -	- 0 -	-0- (PP)	06-01-87
23) Mankato Campus - Correct fire code deficiencies. - APID 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 3(b).	80,000	- 0 -	80,000	- 0 -	- 0 -	-0- (PP)	09-01-85
24) Moorhead Campus - Plan, construct, equip, and furnish addition to Nemzek Hall. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 4(a).	490,000	- 0 -	490,000	- 0 -	- 0 -	-0- (PP)	12-01-85
25) Moorhead Campus - Planning for construction of a library addition. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 4(b).	205,000	- 0 -	205,000	- 0 -	- 0 -	-0- (PP)	06-01-85
26) St. Cloud Campus - Preliminary planning for Stewart Hall. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 5(a).	60,000	- 0 -	60,000	- 0 -	- 0 -	-0- (PP)	11-15-84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

D-90

AGENCY: State University System

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
27) St. Cloud Campus - Plan and renovate Gray Campus Lab School. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 5(b).	\$ 3,500,000	\$ - 0 -	\$ 3,500,000	\$ - 0 -	\$ - 0 -	-0- (PP)	06-01-86
28) St. Cloud Campus - Install air conditioning system chiller loop. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 5(c).	745,000	- 0 -	745,000	- 0 -	- 0 -	-0- (PP)	09-01-85
29) Southwest Campus - Grade and plant trees to form a windbreak. - APID 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 6.	115,000	- 0 -	115,000	- 0 -	- 0 -	-0- (PP)	10-15-85
30) Winona Campus - Plan, renovate, equip, and furnish Somsen Hall. - APID 61002:16:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 7(a).	4,000,000	- 0 -	4,000,000	- 0 -	- 0 -	-0- (PP)	01-01-87
31) Systemwide planning and coordinatong - building projects.* - APID 61002:18:50 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 8.  * Note: Funded from R&B monies.	100,000	- 0 -	100,000	- 0 -	- 0 -	-0-	06-30-86
32) Systemwide - Install automatic emergency lighting. - APID 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 9(a).	300,000	- 0 -	300,000	- 0 -	- 0 -	-0- (PP)	09-01-85
33) Systemwide - Replace transformers and capacitors. - APID 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 9(b).	1,054,000	- 0 -	1,054,000	- 0 -	- 0 -	-0- (PP)	09-01-85
34) Systemwide - Remove asbestos. - APID 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 9(c).	576,000	- 0 -	576,000	- 0 -	- 0 -	-0- (PP)	09-01-85
35) Systemwide - Replace roofs. - APID 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 9(d).	1,300,000	- 0 -	1,300,000	- 0 -	- 0 -	-0- (PP)	09-01-85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: State University System

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
36) Prepare systemwide study of need for new construction, major remodeling, library facilities, sports and physical education facilities, and industrial arts facilities. - APID 61002:14:11 - Laws of Minnesota for 1984, Chapter 597, section 15, subdivision 9(e).	\$  300,000	\$  - 0 -	\$  300,000	\$  - 0 -	\$  - 0 -	-0- (PP)	06-01-85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: University of Minnesota	AGENCY HEAD: Kenneth H. Keller	CAPITAL BUDGET OFFICER: David M. Lilly	PHONE NO. 373-5940	BIENNIUM REQUESTED: 1986-87
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**AGENCY MISSION STATEMENT:**

The mission of the University of Minnesota is to serve the people of the State through teaching, research, and public service, and to contribute in these ways to national and international needs.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
								AMOUNT	FUND	FISCAL YEAR	
Minneapolis Campus	1	Electrical Engineering/Computer Science Building, Construction	1984-85	\$37,600,000	\$1,065,796	\$1,606,000		\$			
	2	Electrical Engineering/Computer Science Building, Supplement	1984-85	8,000,000	314,219			\$35,300,000	B	1986	
	7	Appleby Hall Addition, Construction	1984-85	4,350,000	127,386			7,500,000	B	1986	
	8	Amundson Hall/Mines and Metallurgy Building, Construction	1984-85	3,000,000				4,841,600	B	1988	
	10	Folwell Hall Remodeling, Construction	1984-85	2,121,000				3,000,000	B	1986	
	32	Williams Arena Remodeling	1984-85	720,000				2,100,000	C	1986	
	33	Plant Loan - Heating Plan Conversation, Minneapolis	1984-85	1,000,000				-0-			
	36	Grid - ICES - Heating Plant Conversion, Minneapolis	1984-85	1,500,000				1,000,000	B	1986	
	St. Paul Campus	5	Animal Science Phase IIA, Construction	1984-85	6,450,000	627,792			-0-		
		9	Green Hall Addition, Construction	1984-85	5,543,000	140,125			7,178,900	B	1988
37		St. Paul Boiler System	1984-85	1,500,000				5,285,000	B	1986	
38		Animal Waste Recovery Unit, St. Paul	1984-85	495,000	21,884			-0-			
41		Agricultural Chemical (Pesticide) Storage Facility, Construction		250,000	12,310	50,000		-0-			
Twin Cities Campus	21	Recreational Sports/Physical Education, Working Drawings	1984-85	390,000	457,316			-0-			
	4	Repairs and Betterments Catch-up		3,184,000				1,200,000	GF	1986/87	
Health Science	11	Renovation of Vacated Hospital Space - Schematics		242,000				-0-			
System Wide	16	Fire and Life Safety (OSHA)	1984-85	2,000,000					R/B		
	17	PCB Electrical Equipment Retirement		1,680,000					R/B		
	27	Asbestos Treatment and Removal		500,000					R/B		
	28	Upgrade for Physically Handicapped	1984-85	500,000					R/B		
Duluth Campus	29	Energy Conservation Projects		263,000					R/B		
	6	Engineering/Technology Building, Construction	1984-85	4,230,000	84,924	1,594,000		4,154,000	E	1986	
	20	Physical Education and Recreational Sports Complex, Construction	1984-85	6,087,000	282,372			-0-			
	42	Utilities and Services - Electrical		126,000				-0-			
	47	Utilities and Services - High Pressure Steam Line	1984-85	273,000				-0-			
	54	Utilities and Services - Storm Sewer		16,000				-0-			
	57	Utilities and Services - Street Repairs		296,000				-0-			
	62	Utilities and Services - Lighting		70,000				-0-			
	64	Utilities and Services - Pedestrian Ways		70,000				-0-			
	13	Repairs and Betterments Catch-up		119,000					R/B		

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		PHONE NO.	BIENNIUM REQUESTED:			
University of Minnesota		Kenneth H. Keller		David M. Lilly		373-5940	1986-87			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Morris Campus	19	Greenhouse, Construction	1984-85	\$ 100,000	\$ 7,865			\$ -0-		
	43	Street Replacement and Repair		181,000				-0-		
	55	Replace Sanitary Sewers		82,000				-0-		
Crookston Campus	12	Repairs and Betterments Catch-up		390,000					R/B	
	18	Campus Improvements, Phase II		578,000				553,000	B	1986
	45	Watermain Rehabilitation	1984-85	102,000				-0-		
	56	Sanitary Sewer Rehabilitation	1984-85	240,000				-0-		
Waseca Campus	14	Repairs and Betterments Catch-up		199,000					R/B	
	22	Recreational Sports and Physical Education Addition, Planning	1984-85	389,000	212,310			-0-		
	48	Campus Center/Food Service, Planning		180,000	85,348			-0-		
	44	Utilities and Services - City Assessment		23,000				-0-		
	46	Utilities and Services - Ring Road	1984-85	240,000				-0-		
	58	Utilities and Services - Steam and Water Line		158,000				-0-		
	63	Utilities and Services - Street Repair		24,000				-0-		
	65	Utilities and Services - Parking Lot		84,000					R/B	
	15	Repairs and Betterments Catch-up		84,000						
Northwest Experi- ment Station	31	Dairy Barn & Research/Teaching Center		675,000	26,056			-0-		
Horticulture Research Center	49	Greenhouse, Construction	1984-85	300,000	20,516*			-0-		
West Central Ex- periment Station	50	Grain and Feed Center Addition, Construction		135,000	9,027			-0-		
Rosemount Agricul- tural Experiment Station	51	Grain Storage and Handling		140,000				-0-		
Southern Experi- ment Station	66	Truck and Tractor Storage Building, Construction		140,000	17,204			-0-		
Experiment Stations and Research Centers	34	Utilities and Services		875,000					R/B	
Experiment Stations and Research Centers	35	Repairs and Betterments Catch-up		139,000					R/B	
					*Savings					

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)**

AGENCY: University of Minnesota		AGENCY HEAD: Kenneth H. Keller		CAPITAL BUDGET OFFICER: David M. Lilly		PHONE NO. 373-5940	BIENNIUM REQUESTED: 1986-87			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Minneapolis Campus	23	Walter Library, Working Drawings		\$ 1,212,000	\$ 586,109			\$1,154,000	B	1987
	25	Fraser Hall Remodeling, Working Drawings		704,000				-0-		
	30	Field House Renovation, Working Drawings		248,000				-0-		
	33	Plant Loan - Heating Plant Conversion, Minneapolis	1984-85	1,000,000				1,000,000	B	1987
	39	Water Distribution, Minneapolis - East Bank		395,000				-0-		
St. Paul Campus	40	Water Distribution, St. Paul		331,000				-0-		
	68	Steam Line - St. Paul		138,000				-0-		
Twin Cities Campus	21	Recreational Sports/Physical Education, Construction	1984-85	9,400,000	522,477			-0-		
	4	Repairs and Betterments Catch-up		3,407,000				-0-		
Health Science	3	Microbiology/Public Health Remodeling, Construction	1984-85	5,455,000				4,348,000	B	1986
	26	Renovation of Vacated Hospital Space, Working Drawings		480,000					R/B	
System Wide	24	Landscape Development		535,000				-0-		
Duluth Campus	52	Computer Facilities		58,000				-0-		
	53	Add College Offices		54,000				-0-		
	59	Utilities and Services - Coal Gasifier		492,000				-0-		
	60	Utilities and Services - Boiler	1984-85	1,605,000				-0-		
	61	Utilities and Services - Electrical		535,000				-0-		
	13	Repairs and Betterments Catch-up		127,000					R/B	
Morris Campus	67	Heating Plant/Steam Distribution, Feasibility Study		25,000				-0-		
	12	Repairs and Betterments Catch-up		417,000					R/B	
Crookston Campus	14	Repairs and Betterments Catch-up		213,000					R/B	
Waseca Campus	15	Repairs and Betterments Catch-up		90,000					R/B	
Experiment Stations and Research Centers	35	Repairs and Betterments Catch-up		149,000					R/B	

Summary of Recommendations Relating to 1986-1987 Biennial Request

	1986-87 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation
General Fund	\$ -0-	\$ 1,200,000	-0-	-0-
Bonding	<u>125,103,000</u>	<u>65,394,000</u>	<u>12,020,500</u>	<u>-0-</u>
Totals	<u>\$125,103,000</u>	<u>\$66,594,000</u>	<u>\$12,020,500</u>	<u>-0-</u>

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

<b>AGENCY:</b> University of Minnesota	<b>AGENCY HEAD:</b> Kenneth H. Keller	<b>CAPITAL BUDGET OFFICER:</b> David M. Lilly	<b>PHONE NO.</b> 373-5940	<b>BIENNIUM REQUESTED:</b> 1987-89
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**AGENCY MISSION STATEMENT:**

The mission of the University of Minnesota is to serve the people of the State through teaching, research, and public service, and to contribute in these ways to national and international needs.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Twin Cities Campus		Landscape Architecture, Working Drawings		\$ 162,000				\$		
Twin Cities Campus		Jones Hall, Working Drawings		\$ 183,000						
Twin Cities Campus		Scott Hall, Working Drawings		\$ 273,000						
Twin Cities Campus		Wulling Hall, Working Drawings		\$ 211,000						
Twin Cities Campus		Botany, Working Drawings		\$ 340,000						
Twin Cities Campus		Lind Hall, Working Drawings		\$ 360,000						
Twin Cities Campus		Electrical Engineering, Working Drawings		\$ 774,000						
Twin Cities Campus		Animal Science Phase IIA, Construction	1985-87	\$15,800,000						
Twin Cities Campus		Appleby Hall, Remodeling	1985-87	\$ 2,915,000						
Twin Cities Campus		Amundson Hall, Construction	1985-87	\$ 3,308,000				3,681,800	B	1988
Twin Cities Campus		Green Hall, Remodeling	1985-87	\$ 4,821,360						
Twin Cities Campus		Williams Arena, Construction	1985-87	\$ 720,000						
Twin Cities Campus		Field House, Construction	1985-87	\$ 2,256,000						
Twin Cities Campus		Fraser Hall, Construction	1985-87	\$10,911,000						
Twin Cities Campus		Jones Hall, Construction		\$ 2,900,000						
Twin Cities Campus		Scott Hall, Construction		\$ 4,300,000						
Twin Cities Campus		Walter Library	1985-87	\$20,000,000				21,483,000	B	1988
Twin Cities Campus		Wulling Hall		\$ 3,330,000						
Twin Cities Campus		Landscape Architecture, Construction		\$ 2,530,000						
Twin Cities Campus		Eddy Hall, Construction								
Twin Cities Campus		Veterinary Medicine Phase III, Construction								
Twin Cities Campus		Veterinary Medicine Diagnostic Lab, Construction								
Twin Cities Campus		Botany, Construction		\$ 5,336,000						
Twin Cities Campus		JOML, Construction								
Twin Cities Campus		Ecology & Behavioral Biology, Construction								
Twin Cities Campus		Lind Hall, Construction		\$ 9,380,000						
Twin Cities Campus		Electrical Engineering, Construction		\$12,129,000						
Twin Cities Campus		Music Lab, Construction		\$ 2,500,000						
Twin Cities Campus		Agricultural Engineering, Construction		\$ 6,250,000						
Twin Cities Campus		Rosemount Dairy Phase IIB, Construction	1985-87	\$ 2,485,000						
Twin Cities Campus		Utilities and Services - Grid ICES, Construction	1985-87	\$ 1,700,000						
Twin Cities Campus		Utilities and Services - Grid ICES, Construction	1985-87	\$ 1,500,000				500,000	GF	1988
Twin Cities Campus		Repairs and Betterments Catch-up	1985-87	\$ 6,367,500						
Health Science		Mayo, Remodeling	1985-87							
Health Science		JOML Equipment, Remodeling								
System Wide		OSHA Phase I	1985-87	\$ 1,875,000						

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: University of Minnesota	AGENCY HEAD: Kenneth H. Keller	CAPITAL BUDGET OFFICER: David M. Lilly	PHONE NO. 3-5940	BIENNIUM REQUESTED: 1987-89
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**AGENCY MISSION STATEMENT:**

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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
System Wide		PCB's, Construction	1985-87	\$ 1,600,000				\$		
System Wide		Asbestos, Construction	1985-87	\$ 300,000						
System Wide		Handicapped, Construction	1985-87	\$ 500,000						
System Wide		Landscape Development, Construction	1985-87	\$ 500,000						
Duluth Campus		Music/Social Science Addition, Working Drawings		\$ 144,000						
Duluth Campus		Continuing Education Conference Center, Working Drawings		\$ 360,000						
Duluth Campus		Plant Services Center, Working Drawings		\$ 90,000						
Duluth Campus		Add. Floor - Business & Economics, Working Drawings		\$ 198,000						
Duluth Campus		Access/Student Center, Working Drawings		\$ 522,000						
Duluth Campus		Plant Services Storage, Working Drawings		\$ 18,000						
Duluth Campus		Medical School, Construction		\$ 100,000						
Duluth Campus		Life Sciences, Construction		\$ 50,000						
Duluth Campus		Marshall Center, Construction		\$ 100,000						
Duluth Campus		Humanities, Construction		\$ 85,000						
Duluth Campus		Montague Hall, Construction		\$ 200,000						
Duluth Campus		Social Science, Construction		\$ 100,000						
Duluth Campus		Chemistry, Construction		\$ 50,000						
Duluth Campus		Bohannon Hall, Construction		\$ 1,730,000						
Duluth Campus		Floor - Math/Geology, Construction		\$ 2,000,000						
Duluth Campus		Music/Social Science Addition, Construction		\$ 2,500,000						
Duluth Campus		Humanities/Physical Education Concourse, Construction		\$ 650,000						
Duluth Campus		Plant Services Center, Construction		\$ 1,500,000						
Duluth Campus		Utilities and Services - Demolish Old Main, Construction		\$ 330,000						
Duluth Campus		Utilities and Services - Steam Tunnel, Construction		\$ 200,000						
Duluth Campus		Repairs and Betterments Catch-up	1985-87	\$ 237,500						
Morris Campus		Psych Labs, Construction		\$ 360,000						
Morris Campus		Repairs and Betterments Catch-up	1985-87	\$ 780,500						
Crookston Campus		Kiehle/Robert, Working Drawings		\$ 90,000						
Crookston Campus		Kiehle/Roberts, Construction		\$ 1,410,000						
Crookston Campus		Agriculture Lab, Construction		\$ 100,000						
Crookston Campus		Equipment Storage Building, Construction		\$ 100,000						
Crookston Campus		Utilities and Services - Mall Modification, Construction		\$ 120,000						

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: University of Minnesota	AGENCY HEAD: Kenneth H. Keller	CAPITAL BUDGET OFFICER: David M. Lilly	PHONE NO. 3-5940	BIENNIUM REQUESTED: 1987-89
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**AGENCY MISSION STATEMENT:**

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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Crookston Campus		Repairs and Betterments Catch-up	1985-87	\$ 397,500				5,000,000 B 1988/89		
Waseca Campus		Learning Resources Phase II, Working Drawings		\$ 250,000						
Waseca Campus		Recreational Sports, Construction	1985-87	\$ 5,687,000						
Waseca Campus		Food Service, Construction	1985-87	\$ 2,350,000						
Waseca Campus		Renovation of Ag. Labs, Construction		\$ 660,000						
Waseca Campus		Repairs and Betterments Catch-up	1985-87	\$ 168,500						
Northwest Experiment Station		Machine Storage, Construction		\$ 125,000						
Northwest Experiment Station		Grain/Feed Handling, Construction		\$ 280,000						
North Central Experiment Station		Swine Farm, Construction		\$ 100,000						
North Central Experiment Station		Livestock Facility, Construction								
Southwest Experiment Station		Machine Shop Phase I, Construction		\$ 150,000						
West Central Experiment Station		Horticulture & Crop Building, Construction								
West Central Experiment Station		Swine Nursery, Construction								
Sand Plain Research Farm		Machinery Improvements & Storage, Construction		\$ 35,000						
Experiment Stations		Utilities and Services	1985-87	\$ 133,500						
Experiment Stations		Repairs and Betterments Catch-up	1985-87	\$ 278,750						
Systemwide		Systemwide Improvements								

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	\$ 500,000	-0-
Bonding	<u>153,157,200</u>	-0-	<u>30,164,800</u>	-0-
Totals	<u>\$153,157,200</u>	-0-	<u>\$30,664,800</u>	-0-

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: University of Minnesota	AGENCY HEAD: Kenneth H. Keller	CAPITAL BUDGET OFFICER: David M. Lilly	PHONE NO. 3-5940	BIENNIUM REQUESTED: 1989-91
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**AGENCY MISSION STATEMENT:**

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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Twin Cities Campus		Pillsbury Hall, Working Drawings		\$ 544,000				\$		
Twin Cities Campus		Zoology, Working Drawings		\$ 536,000						
Twin Cities Campus		Williams Arena, Construction		\$ 720,000						
Twin Cities Campus		Zoology, Construction		\$ 8,394,000						
Twin Cities Campus		Pillsbury Hall, Construction		\$ 8,516,000						
System Wide		PCB's, Construction	1987-89	\$ 1,400,000						
System Wide		Asbestos, Construction	1987-89	\$ 400,000						
Duluth Campus		Library Addition, Schematics and Working Drawings		\$ 240,000						
Duluth Campus		Medical School, Working Drawings	1987-89	\$ 600,000						
Duluth Campus		Medical School, Construction	1987-89	\$ 8,250,000						
Duluth Campus		Business/Economics, Construction		\$ 3,089,000						
Duluth Campus		Washburn Hall, Construction		\$ 500,000						
Duluth Campus		Access/Student Center, Construction	1987-89	\$ 2,900,000						
Duluth Campus		Plant Services/Storage, Construction	1987-89	\$ 300,000						
Waseca Campus		Related Ed. Phase II, Working Drawings		\$ 70,000						
Waseca Campus		Learning Resources Phase II, Construction		\$ 4,166,000						
North Central Ex- periment Station		Machine Storage, Construction		\$ 140,000						
Horticultural Research Center		Gen. Res. Building, Construction								
Southwest Experi- ment Station		Machine Shop Phase II, Construction		\$ 75,000						
West Central Ex- periment Station		Dairy Barn Addition, Construction								
Experiment Stations		Utilities and Services		\$ 63,500						
Health Sciences		JOML, Construction								

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GOVERNOR'S RECOMMENDATIONS 1986 - 1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
UNIVERSITY OF MINNESOTA	125,103.0	1,200.0	65,394.0	40,311.5	44,980.5	18,147.8	362.7
<b>I. RECOMMENDED</b>							
TC Elec Eng/Comp Science Bldg(1)	37,600.0		35,300.0	16,240.0	12,710.0	6,350.0	
TC Elec Eng/Comp Sci.Bldg-Supp.(2)	8,000.0		7,500.0	3,450.0	2,610.0	1,440.0	
Micro Bio./Pub Hlth Constr.(3)	5,455.0		4,348.0	1,740.0	2,608.0		
TC Amundson Hall/Mines/Metallrgy(8)	3,000.0		3,000.0	450.0	1,800.0	750.0	
TC Plant Loan/Heating Conv(33)	2,000.0		2,000.0	2,000.0			
Duluth-Eng/Tech. Bld (6)	4,230.0		4,154.0	4,154.0			
Systemwide-Fire/Life Safety (16)}	2,000.0	1,200.0		0.0	0.0		
Systemwide-PCB Elec Equip (17)}	1,680.0	systemwide		0.0	0.0		
Systemwide-Asbest Trtmnt/Remvl(27)}	500.0			0.0	0.0		
Systemwide-Upgrade Phys. Hand (28)}	500.0			0.0	0.0		
Systemwide-Energy Cons. Proj (29)}	263.0			0.0	0.0		
Crookston-Campus Improvmnts (18)	578.0		553.0	295.0	258.0		
TC Animal Science Phase IIA (5)	6,450.0	Deferred to 1988/89					
TC Green Hall Construction (9)	5,543.0		5,285.0	530.0	2,540.0	2,215.0	
TC Folwell Hall Rmdling (10)	2,121.0		2,100.0	210.0	1,260.0	630.0	
TC Appleby Hall Constr. (7)	4,350.0	Deferred to 1988/89					
TC Walter Library (23)	1,212.0		1,154.0		460.0	550.0	144.0
<b>CATEGORY SUBTOTAL</b>	<b>85,482.0</b>	<b>1,200.0</b>	<b>65,394.0</b>	<b>29,069.0</b>	<b>24,246.0</b>	<b>11,935.0</b>	<b>144.0</b>

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION		-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP BOND AUTH. 1986-1987      1985	FY 1986	FY 1987	FY 1988	FY 1989
<b>II. NOT RECOMMENDED</b>						
Systemwide-R & B Catchup (4-15)	8,518.0		4,259.0	4,259.0		
TC Rec Sprts/Phy Ed (21)	390.0		390.0			
TC Williams Arena (32)	720.0		360.0	360.0		
TC Grid ICES Htng Plant Conv(36)	1,500.0		324.0	1,176.0		
TC St Paul Boiler System (37)	1,500.0		1,188.0	312.0		
TC Animal Waste Rec. Unit (38)	495.0		347.0	148.0		
TC Agri Chem Storage Facility(41)	250.0		125.0	125.0		
Health Science/Renovation (11)	242.0		180.0	62.0		
Duluth-Phy Ed/Rec Sprts (20)	6,087.0		1,120.0	3,847.0	1,120.0	
Duluth-Util/Serv Elec (42)	126.0		74.0	52.0		
Duluth-Util/Serv Steam Line(47)	273.0		163.0	110.0		
Duluth-Util/Serv Storm Sewer(44)	16.0		16.0			
Duluth-Util/Serv Street Repair(57)	296.0		18.0	278.0		
Duluth-Util/Serv Lighting (62)	70.0		70.0			
Duluth-Util/Serv Pedestrian Wys(64)	70.0		70.0			
Morris-Greenhouse Construc(19)	100.0		76.0	24.0		
Morris-Street Replcment/Repr(43)	181.0		181.0			
Morris-Replace Sanit Sewers(55)	82.0		66.0	16.0		
Crookston-Watermain Rehab (45)	102.0		74.0	28.0		
Crookston-Sanitary Sewer Rehab(56)	240.0		150.0	90.0		
Waseca-Rec Sprts/Phy Ed Add(22)	389.0		133.0	228.0	28.0	
Waseca-Camp Cntr/Food Serv(48)	180.0		63.0	108.0	9.0	
Waseca-Util/Serv City Assmnt(44)	23.0		23.0			
Waseca-Util/Serv Ring Road (46)	240.0		165.0	75.0		
Waseca-Util/Serv Steam Water(48)	158.0		113.0	45.0		
Waseca-Util/Serv Street Repr(63)	24.0		24.0			
Waseca-Util/Serv Parking Lot(65)	84.0		56.0	28.0		
NW Exp Sta-Dairy Barn (31)	675.0		389.0	286.0		
Horti Cntr-Greenhouse Const(49)	300.0		252.0	48.0		
W Centr Ex Sta-Grain/Feed Ctr(50)	135.0		112.0	23.0		
Rosemnt Ag Ex Sta-Grain Stor(51)	140.0		118.0	22.0		

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			BONDED CASH FLOW REQUIREMENTS			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
South Ex Sta-Truck Stor Bldg(66)	140.0			140.0			
Exp Sta/Res Cntrs-Util/Serv(34)	875.0			729.0	146.0		
TC Fraser Hall Rmdling (25)	704.0				560.0	144.0	
TC Field House Renov (30)	248.0				200.0	48.0	
TC Rec Sprts/Phy Ed (21)	9,400.0				6,270.0	3,130.0	
TC Water Dist Mpls-E.Bank (39)	395.0				395.0		
TC Water Dist-St Paul (40)	331.0				263.0	68.0	
TC Steam Line-St Paul (68)	138.0				110.0	28.0	
Health Science-Renov Hosp (26)	480.0				400.0	80.0	
System Wide-Landscape Dvlp(24)	535.0				220.0	315.0	
Duluth-Computer Facilities(52)	58.0				48.0	10.0	
Duluth-Add College Offices(53)	54.0				40.0	14.0	
Duluth-Util/Serv Coal Gasifier(59)	492.0				354.0	138.0	
Duluth-Util/Serv Boiler (60)	1,605.0				412.0	956.0	237.0
Duluth-Util/Serv Elec (61)	535.0				168.0	367.0	
Morris-Htng Plant Study(22)	25.0				25.0		
<b>CATEGORY SUBTOTAL</b>	<b>39,621.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,568.0</b>	<b>21,361.0</b>	<b>6,455.0</b>	<b>237.0</b>

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

PLANNING ESTIMATES

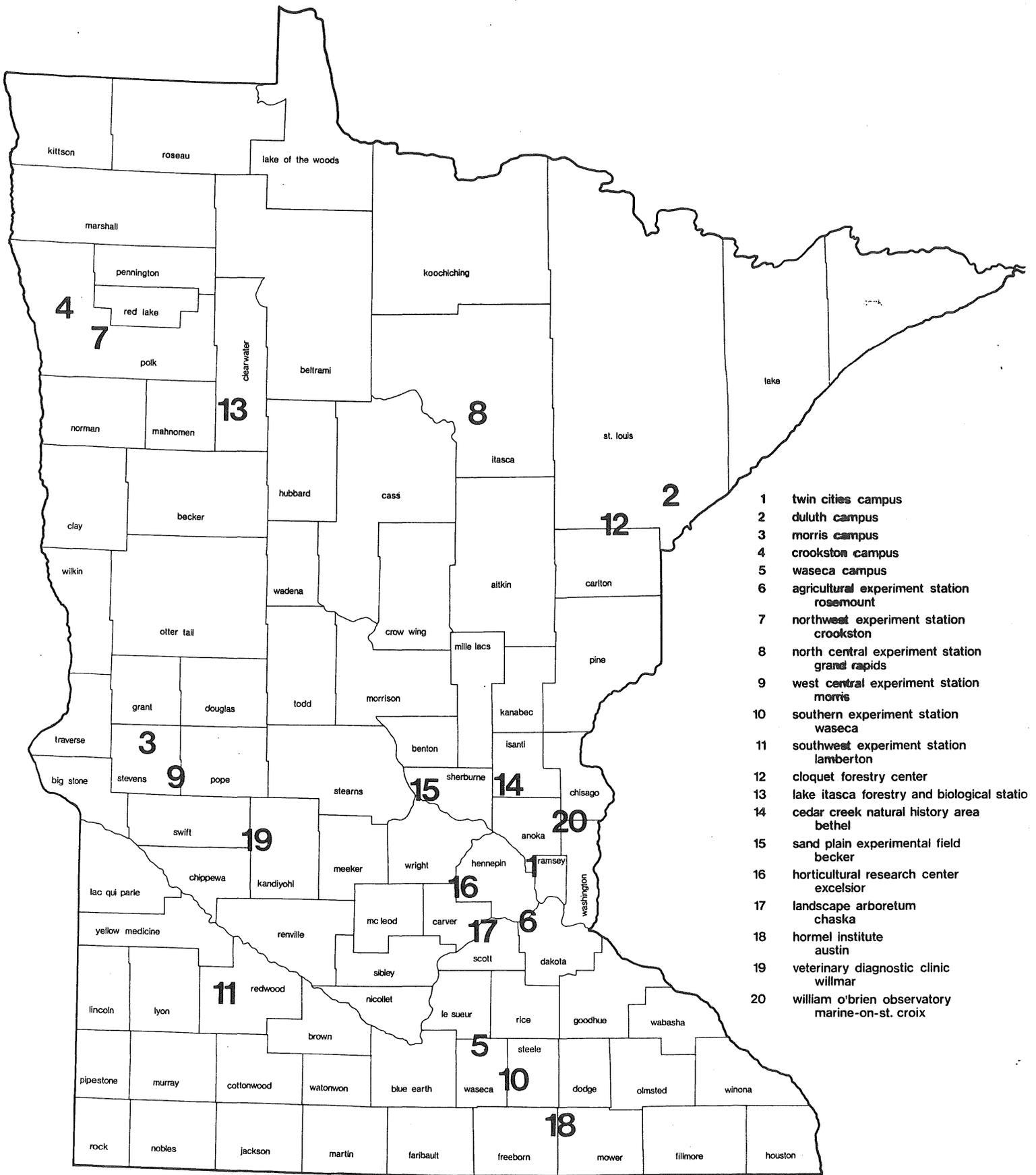
DESCRIPTION (Agency Priority)	AGENCY DIRECT APPRO BOND AUTH.		-----BONDED CASH FLOW REQUIREMENTS-----				
	REQUEST	1988-1989	1987	FY 1988	FY 1989	FY 1990	FY 1991
University of Minnesota							
TC-Amundson Hall (1986/87-8)	*3,000.0		3,308.0	2,000.0	1,308.0		
TC Plant Loan/Htng Conv(1986/87-33)	*500.0	500.0					
TC Animal Science Ph. IIA(1986/87-5)	*6,450.0		6,450.0	5,266.0	1,184.0		
TC Appleby Hall Constr.(1986/87-7)	*4,350.0		4,350.0	1,060.0	2,100.0	1,190.0	
Systemwide-Improvements/Additions	0.0		5,000.0	2,500.0	2,500.0		
TC Landscape Arch,Working Drawings	162.0			Not Available			
TC Jones Hall, Working Drawings	183.0			N/A			
TC Scott Hall, Working Drawings	273.0			N/A			
TC Wulling Hall, Working Drawings	211.0			N/A			
TC Botany, Working Drawings	340.0			N/A			
TC Lind Hall, Working Drawings	360.0			N/A			
TC Elec. Engineering, Working Draw.	774.0			N/A			
TC Animal Science Ph IIA, Construct	15,800.0			N/A			
TC Appleby Hall, Remodeling	2,915.0			N/A			
TC Amundson Hall, Construction	3,308.0			N/A			
TC Green Hall, Remodeling	4,821.4			N/A			
TC Williams Arena, Construction	720.0			N/A			
TC Field House, Construction	2,256.0			N/A			
TC Fraser Hall, Construction	10,911.0			N/A			
TC Jones Hall, Construction	2,900.0			N/A			
TC Scott Hall, Construction	4,300.0			N/A			
TC Walter Library	20,000.0			N/A			
TC Wulling Hall	3,330.0			N/A			
TC Landscape Arch, Construction	2,530.0			N/A			
TC Eddy Hall, Construction	N/A			N/A			
TC Veterinary Medicine Ph III,Const	N/A			N/A			
TC Veterinary Med. Diagnostic Lab,	N/A			N/A			
TC Botany, Construction	5,336.0			N/A			
TC JOML, Construction	N/A			N/A			
TCC-Ecology & Behav. Biology, Const	N/A			N/A			
TC Lind Hall, Construction	9,380.0			N/A			

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

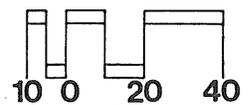
DESCRIPTION (Agency Priority)	PLANNING ESTIMATES		-----BONDED CASH FLOW REQUIREMENTS-----				
	AGENCY REQUEST	DIRECT APPRO 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
TC Electrical Engineering, Const.	12,129.0			N/A			
TC Music Lab, Construction	2,500.0			N/A			
TC Agricultural Engineering, Constr	6,250.0			N/A			
TC Rosemount Dairy Ph IIB, Constr	2,485.0			N/A			
TC Plant Loan, Construction	1,700.0			N/A			
TC Grid ICES, Construction	1,500.0			N/A			
TC Repairs & Betterment Catch-up	6,367.5			N/A			
Health Science-Mayo, Remodeling	N/A			N/A			
Health Science-JOML Equip, Remodel	N/A			N/A			
Systemwide-OSHA Phase I	1,875.0			N/A			
Systemwide-PCB's, Construction	1,600.0			N/A			
Systemwide-Asbestos, Construction	300.0			N/A			
Systemwide-Handicapped, Constructio	500.0			N/A			
Systemwide-Landscape Develop. Const	500.0			N/A			
Duluth-Music/Social Sci. Add. Draw	144.0			N/A			
Duluth-Cont. Educ. Conf. Center Draw	360.0			N/A			
Duluth-Plant Service Ctr, Work Draw	90.0			N/A			
Duluth-Add Floor Bus & Econ, Draw	198.0			N/A			
Duluth-Access/Student Ctr, Drawing	522.0			N/A			
Duluth-Plant Serv Storage, Wrk Drw	18.0			N/A			
Duluth-Medical Sch, Construction	100.0			N/A			
Duluth-Life Sciences, Construction	50.0			N/A			
Duluth-Marshall Center, Constr.	100.0			N/A			
Duluth-Humanities, Construction	85.0			N/A			
Duluth-Montague Hall, Construction	200.0			N/A			
Duluth-Social Science, Construction	100.0			N/A			
Duluth-Chemistry, Construction	50.0			N/A			
Duluth-Bohannon Hall, Construction	1,730.0			N/A			
Duluth-Floor Math/Geology, Constr	2,000.0			N/A			
Duluth-Musis/Soc Science Addn, Cons	2,500.0			N/A			
Duluth-Humanities/Phy Ed Concourse,	650.0			N/A			
Duluth-Plant Services Ctr, Constr.	1,500.0			N/A			
Duluth-Demolish Old Main Construct.	330.0			N/A			

G O V E R N O R ' S   1 9 8 8 - 8 9   C A P I T A L   B U D G E T   P L A N

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPRO 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Duluth-Steam Tunnel, Construction	200.0			N/A			
Duluth-Repairs & Betterment Catchup	237.5			N/A			
Morris-Psych Labs, Construction	360.0			N/A			
Morris-Repairs & Betterment Catchup	780.5			N/A			
Crookston-Kiehle/Roberts, Wrkng Drw	90.0			N/A			
Crookston-Kiehle/Roberts, Construct	1,410.0			N/A			
Crookston-Agriculture Lab, Construc	N/A			N/A			
Crookston-Equipment Stor Bldg, Cnst	100.0			N/A			
Crookston-Mall Modification, Constr.	120.0			N/A			
Crookston-Repairs & Bttrmnt Catchup	397.5			N/A			
Waseca-Learning Resources Ph II, Drw	250.0			N/A			
Waseca-Rec Sports, Construction	5,687.0			N/A			
Waseca-Food Service, Construction	2,350.0			N/A			
Waseca-Renovate Ag Labs, Construct.	660.0			N/A			
Waseca-Repairs & Bttrmnts Catch-up	168.5			N/A			
NW Exp. St-Machine Storage, Constr.	125.0			N/A			
NW Exp. St-Grain/Feed Handling, Const	280.0			N/A			
N Central-Swine Farm, Construction	100.0			N/A			
N Central-Livestock Fac., Constr.	N/A			N/A			
SW-Machine Shop Ph I, Construction	150.0			N/A			
W Central-Swine Nursery, Construct.	N/A			N/A			
Sand Plain Res.-Mach Improv & Stor.	35.0			N/A			
Experiment Stations-Util. & Service	133.5			N/A			
Exp St-Repairs & Bttrmnt Catch-up	278.8			N/A			
<b>Agency Subtotal</b>	<b>153,157.1</b>	<b>500.0</b>	<b>19,108.0</b>	<b>10,826.0</b>	<b>7,092.0</b>	<b>1,190.0</b>	<b>0.0</b>
	*nonadd items requested in 1986/1987.						



- 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 experiment station grand rapids
- 9 west central experiment station morris
- 10 southern experiment station waseca
- 11 southwest experiment 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



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN  
POPULATION/UTILIZATION DATA SUMMARY

University of Minnesota

Institution/Facility	1982		1984		1986		1988		1991	
	Clientele	Employees								
Twin Cities	39,607	14,527	40,364	13,974	38,633	13,889	36,550	13,805	35,100	13,680
Duluth	6,412	1,100	6,662	1,055	6,238	1,020	5,990	990	5,940	980
Morris	1,675	350	1,575	340	1,593	345	1,460	325	1,100	305
Crookston	1,065	248	994	226	938	225	925	220	925	220
Waseca	916	221	883	222	863	222	840	220	830	220
Other		190		177		177		177		177
Total	49,675	16,636	50,478	15,994	48,265	15,878	45,765	15,737	43,895	15,582

E-15

- Notes: 1) Clientele Full Year Equivalent Students, Fall Term, in the regular instruction category. Extension, Summer Session, and non-credit students are not shown. Depending on time of year, these students can vary from a few thousand to about 18,800. Also omitted are many other clienteles, e.g. hospital patients, persons served by Agricultural Extension, attendees at athletic and cultural events, food service customers, etc.
- 2) Employees represents an estimate by location of FTE non-student employees on all funds. The University of Minnesota has no official "complement".
- 3) Hospitals, the Agricultural Extension Service and the St. Paul and Rosemount Experiment Stations are counted with Twin Cities. The Morris, Crookston, and Waseca Experiment Stations are counted with their local campuses.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 1
PROJECT TITLE: Electrical Engineering/Computer Science Bldg.	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:** Construction

This building will be located on the Minneapolis Campus on the site bounded by Amundson Hall, the present Electrical Engineering Building, Lind Hall and Union Street. The program development conducted with the \$2.4 million working drawings appropriation showed that the total project cost and the identified needs exceeded the suggested project ceiling cost of \$40 million. This ceiling, which was applied to the initial University request of \$56 million, has resulted in a restriction of the total project. The identified needs and the program development revealed that not all the units identified in the 1984 request could be housed in a facility subject to a \$40 million cost ceiling. This item of \$37.6 million for construction will provide housing for the major portions of the two departments (the Electrical Engineering and Computer Science Departments) in a structure of 139,000 assignable square feet. The total structure has a gross area of 251,000 square feet.

**PROJECT RATIONALE:**

The impact of electrical, computer and information sciences on society in the State of Minnesota is apparent at every hand; for example, computers in businesses, libraries, schools, automobiles and homes; communication over optical fibers and through orbiting satellites; pacemakers in millions of citizens; automatic control systems in aircraft and computers on ships; robots in virtually every manufacturing process; and on the horizon machines showing the ability to exhibit artificial intelligence. Behind these applications lie the disciplines of Electrical Engineering and Computer Science.

At the University of Minnesota the Departments of Electrical Engineering and Computer Science are housed in buildings built over 60 years ago. That is 50 years before integrated circuits, 40 years before the laser, 25 years before the transistor and 20 years before the simplest computer. In addition, the construction was finished decades before the impact of electronics and computer industries on the economy of the State of Minnesota was to occur. In the intervening years only minor modifications to these facilities has occurred.

Inadequate facilities have seriously impaired the ability of the University of Minnesota to educate the electrical engineers and computer scientists that are needed by the State of Minnesota. This new facility to house these departments is needed to meet the State's needs for electrical engineering and computer science at the baccalaureate level, and to provide the research facilities needed by advanced degree candidates and the faculty. The departments included in this program are among the largest academic departments at the University of Minnesota. The need to provide both classroom space and student common space for the students in these two departments is urgent. This need will be met partially,

(Continued on next page)

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$ 630,763
UTILITIES .....	\$ 435,033
OTHER .....	\$ -0-

**COMPLEMENT**

**PROGRAM OPERATIONS:**

SALARIES .....	\$ 1,400,000
EXPENSES .....	\$ 206,000

**COMPLEMENT**

**DEVELOPMENT COSTS PREPARED BY:**

Finance & Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$30,000,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 2,100,000
EQUIPMENT .....	\$ 3,230,000
SITE WORK .....	\$ 1,970,000
ART WORK (1%) .....	\$
OTHER .....	\$ 2,700,000

TOTAL PROJECT COST .....	\$40,000,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 215.83
COST/GROSS SQUARE FOOT .....	\$ 119.52
TOTAL FOR THIS REQUEST ONLY .....	\$37,600,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:** Sale of Bonds

\$35,300,000

The Governor concurs with the system's request for construction of an electrical engineering/computer science building on the Minneapolis campus. This request is for that portion of the project authorized in the 1984 session. Because inflation factors used by the system in preparing its request were different from those applied by the Department of Finance, the Governor's recommended funding amount differs from the system's request.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY:	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT TITLE: Electrical Engineering/Computer Science Bldg., Construction (Continued)

but not totally, by this building.

Space now occupied by the Departments of Electrical Engineering and Computer Science will be released when these departments move into new facilities, and will then be assigned to other overcrowded academic units within the Institute of Technology. Details concerning the reallocation of this space will be provided in the Master Building Plan for Physical Facilities in the Institute of Technology, requested by the 1984 State Legislature.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$  
 UTILITIES ..... \$  
 OTHER ..... \$  
 COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$  
 EXPENSES ..... \$  
 COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
 CONSTRUCTION ..... \$  
 NON-BUILDING COSTS:  
 ARCHITECT FEES ..... \$  
 EQUIPMENT ..... \$  
 SITE WORK ..... \$  
 ART WORK (1%) ..... \$  
 OTHER ..... \$

TOTAL PROJECT COST ..... \$  
 COST/ASSIGNABLE SQUARE FOOT ..... \$  
 COST/GROSS SQUARE FOOT ..... \$  
 TOTAL FOR THIS REQUEST ONLY ..... \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 2
PROJECT TITLE: Electrical Engineering/Computer Science,	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION: Supplement

This item covers the additional cost for the construction of the Electrical Engineering/Computer Science Building over the originally recommended \$40 million cost ceiling. These additional costs are necessary to build a facility adequate to house the entire Departments of Electrical Engineering and Computer Science, and the associated student facilities. These needs were identified as a result of the program development documents generated from the \$2.4 million working drawings project awarded by the 1984 Legislature for the Electrical Engineering/Computer Science Building and other studies. The supplemental funding will provide an additional 41,000 square feet of assignable area to house those parts of the Electrical Engineering and Computer Science Departments which would remain in the existing older buildings if the construction costs of the new building are limited to \$37.6 million.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 185,962
UTILITIES .....	\$ 128,257
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$37,548,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 2,720,000
EQUIPMENT .....	\$ 2,985,000
SITE WORK .....	\$ 1,520,000
ART WORK (1%) .....	\$
OTHER .....	\$ 3,227,000
TOTAL PROJECT COST .....	\$48,000,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 208.60
COST/GROSS SQUARE FOOT .....	\$ 115.53
TOTAL FOR THIS REQUEST ONLY .....	\$45,600,000

PROJECT RATIONALE:

The rationale for this program is two-fold. First, there is the desire for the synergism which will result from housing the two related departments completely within one structure; and second, the long-range planning of the Institute of Technology shows that there is a critical need by other overcrowded units in IT for the area to be vacated by these two departments.

The electrical engineering facilities are in response to the need for graduates and undergraduates. Present University plans call for an increase in the faculty to 50 by 1988. The faculty are necessary to restore the quality of both the undergraduate and graduate programs. Additional high quality research space is needed to meet the demands anticipated for increased graduate enrollment to respond to the high technology electronics industries with the State of Minnesota. The additional space provided by this supplement will allow the accommodation of microelectronics facilities and the lower division laboratories within the same structure as the rest of the electrical engineering facilities.

The Computer Science Department is now experiencing rapid growth in enrollment related not only to majors but also to introductory level courses for nonmajors. To improve the quality of this program the University has planned an expansion of its faculty and the additional space provided by this supplement is needed to house the whole department in the same facility and thus benefit from the synergism and opportunity for increased effectiveness and efficiency in the teaching and research programs.

It is essential that this additional 41,000 square feet of assignable space be generated at this time to allow the University to take full advantage of housing both departments completely intact in a modern structure and thus releasing the maximum amount of space for other units in the Institute.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 42,800,000

The Governor concurs with the system's request for additional funds for construction of the proposed computer science/electrical engineering building on the Minneapolis campus. The amount recommended includes \$35,300,000 for that portion of the project authorized in 1984 and a supplemental amount of \$7,500,000 (totaling \$42,800,000). Because inflation factors used by the system in preparing its request were different from those applied by the Department of Finance, the Governor's recommended funding amount differs from the system's request.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Health Science	AGENCY PRIORITY: 3
PROJECT TITLE: Microbiology/Public Health Remodeling,	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION: Construction

The 1984 Legislature appropriated funds to begin the first phase of remodeling of Microbiology and Public Health Facilities. The first portion of Phase I work is scheduled to begin by mid October and will involve the remodeling of laboratory facilities for Microbiology, to be followed by remodeling portions of Public Health facilities. Continuation and completion of the remaining portion is scheduled for Phase II.

RATIONALE:

The Mayo tower was built in 1954 and over the years, has received very little if any major upgrading or improvement. As a result, the facilities, particularly the laboratories, have deteriorated to a level which no longer meets current day teaching or research needs.

With the added emphasis on new developments in the rapidly emerging field of Biotechnology and its potential benefits for the economy of our state, adequate space is essential in developing programs that can attract and retain high caliber faculty and research grants from the private sector and the federal government.

The ability to proceed with Phase II without delays or interruptions would result in cost savings and provide both programs with badly needed space.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 4,100,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 480,000
EQUIPMENT .....	\$ 375,000
SITE WORK .....	\$ -0-
ART WORK (1%) .....	\$
OTHER .....	\$ 500,000
TOTAL PROJECT COST .....	\$ 5,455,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ --
COST/GROSS SQUARE FOOT .....	\$ --
TOTAL FOR THIS REQUEST ONLY .....	\$ 5,455,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$4,348,000

The Governor concurs with the system's request for Phase II of microbiology and public health remodeling. Amounts recommended have been adjusted for inflation; inflation factors used by the system in developing its request were different than those used by the Department of Finance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 4A
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds for Phase I of four phases are requested for the following items:

	<u>1985 Request</u>
Roof Replacement and Repairs, Twin Cities Campuses	\$ 186,750
Steam Heating System Replacements	\$ 903,500
Lighting and Electrical Motor Protection Improvements	\$ 72,500
Repairs to Building Exteriors	\$ 528,063
Window Replacement	\$1,105,750
Repairs to Building Interiors	\$ 172,687
St. Paul Steam Piping Repairs and Replacements	\$ 87,650
Tunnel Roof Repairs	\$ 39,350
Mechanical and Electrical System Replacements	\$ 87,500
	<u>\$3,183,750</u>

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 3,184,000

PROJECT RATIONALE:

An immediate and major effort is needed to prevent serious damage to building structures, equipment and contents. Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$1,200,000

The Governor recommends \$1,200,000 for repairs and betterments catch-up during the 1985-87 biennium. This amount, together with \$6,446,600 recommended for augmented repairs and betterments in the University's 1985-87 operating budget, should allow the system to accomplish priority projects on its Twin Cities campuses, coordinate campuses, experiment stations and research centers.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 4B
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds for Phase II of four phases are requested for the following items:

	<u>1986 Request</u>
Roof Replacement and Repairs, Twin Cities Campuses	\$ 199,886
Steam Heating System Replacements	\$ 966,850
Lighting and Electrical Motor Protection Improvements	\$ 77,575
Repairs to Building Exteriors	\$ 565,075
Window Replacement	\$1,183,300
Repairs to Building Interiors	\$ 184,800
St. Paul Steam Piping Repairs and Replacements	\$ 93,785
Tunnel Roof Repairs	\$ 42,104
Mechanical and Electrical System Replacements	\$ 93,625
	<u>\$3,407,000</u>

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$3,407,000

PROJECT RATIONALE:

An immediate and major effort is needed to prevent serious damage to building structures, equipment and contents. Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority repairs and betterments projects be funded from systemwide repairs and betterments appropriations recommended in the F.Y. 1986 portion of the capital budget and in the 1985-87 operating budget. This request is the F.Y. 1987 portion of a biennial request totaling \$6,591,000.

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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 5
PROJECT TITLE: Animal Science Phase IIA, Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested for the construction and renovation of livestock facilities on the St. Paul Campus and at Rosemount, and for the preparation of working drawings for construction of a laboratory building and renovation of Haecker Hall. The planned project will make it possible to update facilities used to: a) teach modern methods of dairy, swine, beef and sheep production; b) conduct dairy, beef, physiology and ruminant nutrition research; and c) conduct laboratory research.

	New Construction	Remodeling
	--assignable sq ft--	
St. Paul		
Dairy Research and Teaching	20,000 <sup>a</sup>	
Beef and Sheep Teaching		23,000 <sup>a</sup>
Arena Addition -- Teaching	9,000	
Animal Holding -- Teaching	6,400	
Dairy Barn -- for Physiology Research		19,600
Swine Teaching	9,100	
Metabolism -- Ruminant Nutrition Research	7,600	
Haecker Hall	42,700 <sup>b</sup>	24,000 <sup>b</sup>
Rosemount		
Beef Feedlot	25,000 <sup>b</sup>	
Dairy	36,000 <sup>b</sup>	

<sup>a</sup>Funds required only for completion of construction initiated in 1984.

<sup>b</sup>Funds requested only for planning and preparation of working drawings.

PROJECT RATIONALE:

This building program is needed to: a) provide urgently needed laboratory space for research and graduate student teaching; b) provide urgently needed animal facilities, laboratories and special classrooms for training undergraduate students; c) replace and modernize animal facilities that are not adequate or relevant to modern animal production; d) enable the Department to fully comply with OSHA and Regents regulations concerning animal care; e) provide facilities that are more effective and efficient and that will provide for more relevant research and teaching; f) complete a heavily used livestock arena that is currently too small and provide adjacent animal holding facilities for keeping animals used in the arena; g) bring the faculty of the Department of Animal Science together in three contiguous buildings connected by bridges and, thus, correct

(Continued on next page)

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 399,818
UTILITIES .....	\$ 227,974
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$21,731,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 1,584,000
EQUIPMENT .....	\$ 2,488,000
SITE WORK .....	\$ 2,112,000
ART WORK (1%) .....	\$ 302,000
OTHER .....	\$ 1,959,000
TOTAL PROJECT COST .....	\$30,176,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ --
COST/GROSS SQUARE FOOT .....	\$ --
TOTAL FOR THIS REQUEST ONLY .....	\$ 6,450,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that animal science Phase IIA construction be authorized in the 1987-89 biennium. The state's capital budget capacity and state-wide priorities preclude authorization in the 1985-87 biennium.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY:	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT TITLE: Animal Science Phase IIA, Construction (Continued)

an undesirable situation of having faculty housed in four widely separated buildings; and h) conduct multidisciplinary research on use of electronics in animal agriculture, waste management, animal health, forage utilization, molecular genetics, embryo cloning, reproduction, product quality and animal behavior.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$
UTILITIES .....	\$
OTHER .....	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$
EXPENSES .....	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE:	\$
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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 6
PROJECT TITLE: Engineering/Technology Bldg., Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

The project includes a 20,000 gross square feet engineering building integrated with an addition to and partial remodeling of Voss-Kovach Hall which houses the technology program. \$270,000 has been provided in planning funds and an architect has been appointed. Voss-Kovach Hall is fully utilized by the Department of Industrial and Technical Studies. The remodeling proposed is not repair but rather upgrading of the facility as part of a program change from vocational arts to engineering technology.

PROJECT RATIONALE:

The 1983 legislative session provided start-up funds for three (new) engineering degree programs plus a "school of engineering" at UMD. Computer Engineering is being housed in Marshall W. Alworth Hall. Industrial Engineering, Materials Processing Engineering and the dean's office for the College of Science and Engineering will be housed in the new engineering building. No other space suitable for engineering is available. The building and the remodeling will allow the engineering programs to be accredited by the Accrediting Board for Engineering and Technology. It is expected that there will be a significant positive economic impact on northeastern Minnesota by having accredited engineering and technology programs at UMD.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 50,260
UTILITIES .....	\$ 34,664
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 993,000
EXPENSES .....	\$ 601,000
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 3,330,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 250,000
EQUIPMENT .....	\$ 318,000
SITE WORK .....	\$ 310,000
ART WORK (1%) .....	\$ 42,000
OTHER .....	\$ 250,000
TOTAL PROJECT COST .....	\$ 4,500,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 126.53
COST/GROSS SQUARE FOOT .....	\$ 69.79
TOTAL FOR THIS REQUEST ONLY .....	\$ 4,230,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 4,154,000

The Governor concurs with the system's request for construction of the engineering/technology building on the University of Minnesota Duluth campus. Amounts recommended have been adjusted for inflation; inflation factors used by the system in developing its request were different from those applied by the Department of Finance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 7
PROJECT TITLE: Appleby Hall Addition, Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to build an addition to Appleby Hall of approximately 32,200 gross square feet to house General College faculty and staff in one location. This addition will provide facilities accessible to handicapped students. It will include sufficient classrooms for faculty to experiment with instructional delivery methods (i.e., use of media, computers and tutored areas) to supplement the usual lecture and/or discussion format. The second phase of this project will entail minimal remodeling of Appleby Hall which will provide the necessary laboratories and classrooms for the General College. Although Appleby Hall is an old building, it is in good condition; and consequently, no major structural changes will be required.

PROJECT RATIONALE:

The General College faculty and staff are currently scattered over five buildings: Nicholson, Folwell, Elliott, and Temporary North of Appleby and Appleby Hall. This consolidated area will add to the necessary cooperation among science, social science, and humanities faculty along with appropriate support service personnel to continue their development of the appropriate interdisciplinary education for the associate in arts students and the nontraditional adult students.

Upon review of possible alternatives (primarily Appleby, Nicholson and Fraser Halls) planners deemed Appleby to be the better choice because its instructional space, especially the science laboratories, appropriately relates to the General College functions and needs.

The project will satisfy the needs of the General College for the foreseeable future. The addition and remodeling will provide usable space which could be used by other undergraduate programs on the Twin Cities Campus.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 75,390
UTILITIES .....	\$ 51,996
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 5,300,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 450,000
EQUIPMENT .....	\$ 550,000
SITE WORK .....	\$ 200,000
ART WORK (1%) .....	\$
OTHER .....	\$ 500,000
TOTAL PROJECT COST .....	\$ 7,000,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 101.18
COST/GROSS SQUARE FOOT .....	\$ 62.25
TOTAL FOR THIS REQUEST ONLY .....	\$ 4,350,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that consideration of this project be delayed until the 1987-89 biennium. Changes in the role of General College are now being considered by the University of Minnesota. Since these changes could significantly impact plans for Appleby Hall, the project should be re-evaluated during the next several years.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 8
PROJECT TITLE: Amundson Hall/Mines and Metallurgy Building,	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:** Construction

Funds are requested to remodel offices and laboratories for the Department of Chemical Engineering and Materials Science. Amundson Hall comprises approximately 71,000 gsf and Mines and Metallurgy Building approximately 55,000 gsf.

\$6,360,000 are requested, \$3,000,000 in the 1985-87 biennium and \$3,360,000 (1984 dollars) in the 1987-89 biennium, for the following remodeling:

- 1) Updating to current safety and handicap codes.
- 2) Provide adequate electrical power and computer communication links for modern laboratory, and office equipment.
- 3) Refurbish the ventilation system, replace windows, with energy-efficient ones, air condition the building and install dropped ceilings to cover dirt-collecting pipes and enhance light, temperature and noise control.

The project will be divided into two phases:

Phase 1, \$3,000,000 (1985-87) - Items 1, 2 and 3 will be accomplished uniformly floor by floor beginning at the top of the buildings, with installation of the needed compressors and ductwork for driving the new ventilation and airconditioning system. It is expected that two floors in both buildings will be completed.

Phase 2, \$3,360,000 (1987-89) - Items 1, 2 and 3 will be finished in the remaining three (four in Mines and Metallurgy) floors.

**PROJECT RATIONALE:**

The department is the only source of the degrees of Chemical Engineering and Materials Science and Engineering in the state of Minnesota. The department annually grants about 120 B.S., 15 M.S., and 15 Ph.D. degrees. The Materials Science and Engineering discipline is closely attuned to the needs of the electronics/information-related industries and is essential to a fully-capable MEIS Center. The faculty actively consult locally and nationally and provide continuing education through the UNITE system, short courses (e.g. interface and colloid science, polymer science and engineering), symposia and workshops.

Without significant improvement in the laboratories and offices, the department will not be able to provide the type of research facilities that are necessary for it to compete nationally in drawing quality faculty and graduate students. Without quality faculty and graduate students, the department cannot continue to furnish the excellent research and educational programs essential for producing the scientists and engineers needed to assure Minnesota's leadership in high technology industries.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

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**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$	-0-
UTILITIES .....	\$	-0-
OTHER .....	\$	-0-

**COMPLEMENT**

**PROGRAM OPERATIONS:**

SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-

**COMPLEMENT**

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	5,724,400

**NON-BUILDING COSTS:**

ARCHITECT FEES .....	\$	450,600
EQUIPMENT .....	\$	643,800
SITE WORK .....	\$	265,000
ART WORK (1%) .....	\$	
OTHER .....	\$	476,200

**TOTAL PROJECT COST .....** \$7,560,000  
**COST/ASSIGNABLE SQUARE FOOT .....** \$ 78.74  
**COST/GROSS SQUARE FOOT .....** \$ 45.32  
**TOTAL FOR THIS REQUEST ONLY .....** \$3,000,000

**GOVERNOR'S RECOMMENDATION:** **FUNDING SOURCE:** Sale of Bonds **\$3,000,000**

The Governor concurs with the system's request to remodel offices and laboratories for the Department of Chemical Engineering and Materials Science. The project is an important part of the system's plans for upgrading of technology programming.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 9
PROJECT TITLE: Green Hall Addition, Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested for construction of an addition to Green Hall (Forestry) as Phase I of a two phase addition and remodeling project. The new construction will provide 19,904 asf as follows:

	<u>ASF</u>
Forest Resources Research	4,342
Remote Sensing Laboratory	3,684
Library	6,288
General Forestry Program (Offices, Classrooms and Support Space)	5,590
	<u>19,904 asf</u>

This project would provide an underground link between Green Hall and the Kaufert Laboratory of Forest Products and Wood Science.

PROJECT RATIONALE:

This new space would meet part of the graduate education/research needs of the College of Forestry. Coupled with the Phase II remodeling portion of this project, which has been scheduled for later consideration, the new addition represents a major step toward meeting contemporary science and education needs in the forestry area.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ 82,929
UTILITIES .....	\$ 57,196
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 7,791,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 640,000
EQUIPMENT .....	\$ 975,000
SITE WORK .....	\$ 765,000
ART WORK (1%) .....	\$ 110,000
OTHER .....	\$ 654,000

TOTAL PROJECT COST .....	\$10,935,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 147.33
COST/GROSS SQUARE FOOT .....	\$ 89.80
TOTAL FOR THIS REQUEST ONLY .....	\$ 5,543,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 5,285,000

The Governor concurs with the system's request for expansion and remodeling of Green Hall. Amounts recommended have been adjusted for inflation; inflation factors used by the system in developing its request were different from those used by the Department of Finance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 10
PROJECT TITLE: Folwell Hall Remodeling, Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT 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, 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 112,000 gsf of which 30% was completed in Phase I.

PROJECT RATIONALE:

The language departments in the College of Liberal Arts are housed in three separate locations, with the majority being located in Folwell Hall. In keeping with the general plan to consolidate programs in one building or area, Folwell Hall and Klaeber Court will become the University's language buildings. A remodeling project that will upgrade the building as one complete facility is necessary in order to house the languages properly and make maximum use of the building.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 1,570,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 150,000
EQUIPMENT .....	\$ 107,000
SITE WORK .....	\$ 10,000
ART WORK (1%) .....	\$ 21,000
OTHER .....	\$ 263,000
TOTAL PROJECT COST .....	\$ 2,121,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 26.08
COST/GROSS SQUARE FOOT .....	\$ 14.03
TOTAL FOR THIS REQUEST ONLY .....	\$ 2,121,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$2,100,000

The Governor concurs with the system's request for Phase II remodeling of Folwell Hall. Amounts recommended have been adjusted for inflation; inflation factors used by the system in developing its request were different from those used by the Department of Finance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Health Science	AGENCY PRIORITY: 11
PROJECT TITLE: Renovation of Vacated Hospital Space -	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:** Schematics

The Mayo Tower and the Variety Club Heart Hospital were built in the 1950's to accommodate expanding needs of the University of Minnesota Hospitals and Clinics. With the completion and occupancy of Unit J scheduled to take place in the early part of 1986, the Hospital will relinquish approximately 91,000 gross square feet of space. Following remodeling, this space will be reassigned to various units in the Health Sciences, which at present time lack space, are housed in inadequate space or in off campus rental space.

**PROJECT RATIONALE:**

Since much of this space was designed and built for the highly specialized function of patient care, it consists of operating rooms, patient rooms, and other related hospital type space. As a result, there is really no alternative to total remodeling in order to effectively accommodate non-hospital programs.

- It is clear that the vacated space will not meet all of Health Sciences needs, but it will help to relieve some of the most pressing problems:
- a) Decrease the amount of off campus rented space as directed by the legislature.
  - b) Consolidate various Health Sciences programs in a central location.
  - c) Provide additional space to Medical School, Public Health, Health Sciences programs and administrative functions.

The final plans identifying the amount of space to be retained for hospital needs, and the amount that will be relinquished for reassignment will be ready by the beginning of December. At that time, it will be possible to begin more detailed planning for specific assignment to Health Sciences programs. More precise estimates of remodeling costs will be available when the hospital plans have been finalized.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 242,000

**GOVERNOR'S RECOMMENDATION:** FUNDING SOURCE: \$ -0-

The Governor does not recommend this project. Statewide priorities, the state's current capital budget capacity and the need for further review of the system's long range space needs preclude consideration of this project at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 12A
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

While a total of \$1,561,000 (1985 dollars) has been identified for the upgrading of campus facilities over the next four years, the projects listed below are being submitted as having the highest priority.

1. Primary Electrical Distribution System - \$30,000  
Funds are required to conduct an engineering study to determine the causes of six major failures since 1980 and identify corrective modifications in the primary campus electrical distribution system.
2. Steam and Water Distribution System - \$137,000  
Replace existing seriously eroded and corroded direct buried steam and water pipes from the main utility tunnel to six buildings. The corroded pipe will be replaced with a completely sealed insulated pipe system which will virtually eliminate future repairs and add to energy conservation as well.
3. Reroof Four Buildings - \$74,000  
Reshingle three buildings and reroof and provide additional insulation on C.A. Gay I residence Hall for energy conservation.
4. Repair Plaza Deck on Briggs Library - \$42,000  
The plaza deck including portions of the concrete substructure on Briggs Library has deteriorated and leaks at numerous places into the finished spaces below which include the area devoted to the historical research center and archives.
5. Concrete Walks - \$47,000  
Replace the worst heaved, broken, and deteriorated segments of concrete walks which present continuous maintenance problems and provide hazards to pedestrians.
6. Replace Doors and Door Hardware - \$18,250  
Replace doors and hardware on several older buildings to meet present fire related standards.
7. Replace Portions of Briggs Library Carpet - \$42,000  
Replace approximately 1,400 square yards of carpeting in the heavy traffic areas of the Briggs Library.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$ -0-  
UTILITIES ..... \$ -0-  
OTHER ..... \$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$ -0-  
EXPENSES ..... \$ -0-  
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
CONSTRUCTION ..... \$  
NON-BUILDING COSTS:  
ARCHITECT FEES ..... \$  
EQUIPMENT ..... \$  
SITE WORK ..... \$  
ART WORK (1%) ..... \$  
OTHER ..... \$

TOTAL PROJECT COST ..... \$  
COST/ASSIGNABLE SQUARE FOOT ..... \$  
COST/GROSS SQUARE FOOT ..... \$  
TOTAL FOR THIS REQUEST ONLY ..... \$390,000

PROJECTION RATIONALE:

Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority projects on the Morris campus be funded from systemwide repairs and betterments appropriations recommended in this budget and in the system's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 12B
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

The following items are a continuation of repair, replacement and betterment projects needed to upgrade the campus facilities.

- |   |           |
|---|-----------|
| 1. Edson Hall and C. A. Gay Hall II -<br>Reroof the buildings and add insulation for energy conservation.   | \$118,000 |
| 2. Building Water Pipe Replacement -<br>Replace domestic water iron pipes with copper pipes in general campus buildings. The existing pipes no longer supply adequate water to fixtures because of the build-up of deposits in the lines. | \$200,000 |
| 3. Tuck Point (Phase I) -<br>The older buildings on the campus have shown signs of water seepage through the masonry mortar joints. Phase I is for tuck pointing two buildings that are in the worst condition.                           | \$ 99,350 |

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 417,000

PROJECT RATIONALE:

Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority repairs and betterments projects be funded from systemwide repairs and betterments appropriations recommended in the F.Y. 1986 portion of the capital budget and in the 1985-87 operating budget. This request is the F.Y. 1987 portion of a biennial request totaling \$807,000.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 13A
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds for Phase I of four phases are requested for the following items:

1985 Request

1. Chemistry Building (520) Replace worst sections of corroded Duriron and cast iron soil pipe system currently leaking indefinite level of chemical wastes into ground.

PROJECT RATIONALE:

An immediate and major effort is needed to prevent serious damage to building structures, equipment and contents. Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 119,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority projects on the Duluth campus be funded from systemwide repairs and betterments appropriations recommended in this budget and in the system's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 13B
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds for Phase II of four phases are requested for the following items:

- |  | <u>1986 Request</u>   |
|--|---|
| 1. Water Lines<br>Total Campus             | Conduct study to determine extent of corroded galvanized hot and cold water lines requiring replacement on Campus and to begin replacement program. |
| 2. Kirby Student Center (523)              | Replace oil bath air filter systems on fan units.   |
| 3. Lighting                                | Continue to convert all incandescent corridor lighting and improve hallway lighting for energy conservation and safety.                             |
| 4. Field House and Miscellaneous Buildings | Furnish and install devices such as safety railings to protect persons from climbing on or falling off of Campus buildings.                         |

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$127,000

PROJECT RATIONALE:

An immediate and major effort is needed to prevent serious damage to building structures, equipment and contents. Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority repairs and betterments projects be funded from systemwide repairs and betterments appropriations recommended in the F.Y. 1986 portion of the capital budget and in the 1985-87 operating budget. This request is the F.Y. 1987 portion of a biennial request totaling \$246,000.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Crookston Campus	AGENCY PRIORITY: 14A
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to repair and update older buildings and essential equipment on campus. Items of immediate concern include the following:

- major repair and/or replacement of roofs on several buildings
- tuckpointing of brick walls on buildings where joints have deteriorated
- insulation of roofs and walls in buildings that have none
- installation of heating controls in several buildings
- repair and/or replacement of major heating plant equipment
- reinsulation of portions of steam and hot water mains
- painting of water tower
- repair and/or replacement of sidewalks and lots

PROJECT RATIONALE:

These items are essential to our maintenance and energy conservation program.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$199,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority projects on the Crookston campus be funded from systemwide repairs and betterments appropriations recommended in this budget and in the system's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Crookston Campus	AGENCY PRIORITY: 14B
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to repair and update older buildings and essential equipment on campus. Items of immediate concern include the following:

- major repair and/or replacement of roofs on several buildings
- tuckpointing of brick walls on buildings where joints have deteriorated
- insulation of roofs and walls in buildings that have none
- installation of heating controls in several buildings
- repair and/or replacement of major heating plant equipment
- reinsulation of portions of steam and hot water mains
- painting of water tower
- repair and/or replacement of sidewalks and lots

PROJECT RATIONALE:

These items are essential to our maintenance and energy conservation program.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 213,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority repairs and betterments projects be funded from systemwide repairs and betterments appropriations recommended in the F.Y. 1986 portion of the capital budget and in the 1985-87 operating budget. This request is the F.Y. 1987 portion of a biennial request totaling \$412,000.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 15A
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested for the following repair and betterment projects:

- Roof repair of S Wing and Main Building
- Window and door replacement in the Main Building
- Replace swimming pool filter
- Replace food service ventilation system
- Replace support vehicles
- Resurface tennis courts

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 84,000

PROJECT RATIONALE:

Because of the reduced funding levels for betterment and repair, there is a backlog of projects which need repair or replacement. The cost of these items is estimated to be \$337,000. These repairs are necessary to maintain the integrity of the buildings and other facilities. The four year funding will allow the work to be done in a systematic and orderly fashion. The 1985 request is for \$84,000. The 1986 request is for \$90,000.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority projects on the University's coordinate campuses be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 15B
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to continue work on the following repair and betterment projects:

- Roof repair of S Wing and Main Building
- Window and door replacement in the Main Building
- Replace swimming pool filter
- Replace food service ventilation system
- Replace support vehicles
- Resurface tennis courts

PROJECT RATIONALE:

Because of the reduced funding levels for betterment and repair, there is a backlog of projects which need repair or replacement. The cost of these items is estimated to be \$337,000. These repairs are necessary to maintain the integrity of the buildings and other facilities. The four year funding will allow the work to be done in a systematic and orderly fashion. The 1985 request is for \$84,000. The 1986 request is for \$90,000.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 90,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority repairs and betterments projects be funded from systemwide repairs and betterments appropriations recommended in the F.Y. 1986 portion of the capital budget and in the 1985-87 operating budget. This request is the F.Y. 1987 portion of a biennial request totaling \$174,000.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 16
PROJECT TITLE: Fire and Life Safety (OSHA)	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to establish a program for upgrading University facilities to eliminate fire and life safety deficiencies. Violations of the Building and Fire Codes exist in over ninety-three facilities which include large assembly areas, hazardous ongoing activities, sleeping rooms and highrise structures.

Due to the extensive list of buildings in need of correction, the Fire and Life Safety (OSHA) Committee has established a 10-year program. The buildings will be addressed in priority of degree of hazard, starting with the highrise, residential assembly office buildings.

Twin Cities Campus

Stair enclosures	\$2,000,000
Fire alarm system	250,000
Fire separation walls	250,000
Emergency lighting	500,000
	<u>\$3,000,000</u>

Coordinate Campuses

Stair enclosures	\$ 500,000
Fire alarm	100,000
Fire separation walls	200,000
Emergency lighting	75,000
	<u>\$ 875,000</u>

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 2,000,000

PROJECT RATIONALE:

Over the past fifteen years there have been considerable changes in the Building and Fire Codes as well as the construction industry. Many of the older major University facilities, which were built in the early 1900's have potential for extensive loss of life and property due to outdated or lack of adequate fire protection. Installation of automatic sprinkler systems, fire alarms, stairway enclosures, etc. would be a positive approach in the elimination of these hazards and providing adequate protection for students, faculty and the public. Compliance with Building and Fire Codes will make our existing capital resources more usable and safer. Compliance should also have a positive affect on insurance rates.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority OSHA projects be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 17
PROJECT TITLE: PCB Electrical Equipment Retirement	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Replace 150 University system transformer installations and 2 capacitor installations containing polychlorinated byphenyls materials with non-hazardous equipment. Funds requested are for Phase I of a three-phase program.

PROJECT RATIONALE:

Equipment containing PCB materials can pose serious health hazards if these materials get into the environment. Of particular concern, would be the proliferation of by-products of combustion if equipment were involved in a fire. Removal of this equipment will eliminate the risk of a catastrophic loss of building facilities for long periods of time and exposure of personnel to health hazards if such an event occurred.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 1,680,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority PCB replacement projects be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Crookston Campus	AGENCY PRIORITY: 18
PROJECT TITLE: Campus Improvements, Phase II	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Improvements will include the following: completion of the storm sewers to the roads and parking lots on the west side of the campus; excavation, fill, curbs, and hard surfacing for the above mentioned roads and parking lots; replacement of the existing roadway from the water tower to county road 215; installation of necessary lighting and signs.

Roads and parking areas on the west side of the campus are unsurfaced, soft, and muddy in the spring and after rains. Access and parking for students, staff, and visitors to Robertson Hall, Kiehle, Learning Resources, Dowell Hall, and the Whitehouse will be greatly improved. Drainage and hard surfacing will also reduce the amount of filth tracked into the buildings. The roadway from the water tower to county road 215 is very broken, uneven and poorly drained. This road is the most used road on campus and serves both the College and the Northwest Experiment Station.

PROJECT RATIONALE:

Traffic flow, access, and parking are a vital part of any campus. Roads and parking lots should be functional the year around. Safety is also a concern in these improvements by providing on campus traffic the possibility to access the west side of campus without re-entering highway 2 and 75.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$578,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 553,000

The Governor concurs with the system's request for Phase II improvements at its Crookston campus. Amounts recommended have been adjusted for inflation; inflation factors used by the system in developing its request were different from those used by the Department of Finance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 19
PROJECT TITLE: Greenhouse, Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Additional funds are requested to complete the construction of a 1,000 gsf greenhouse and an attached greenhouse support building (headhouse) of 1,500 gsf. The greenhouse will have three units each with separate environments. The greenhouse support building includes storage room, preparation room, small classroom/research laboratory, controlled environment laboratory, office/work room, and mechanical room.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$	5,780
UTILITIES .....	\$	2,085
OTHER .....	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$	-0-
EXPENSES .....	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$	-0-
CONSTRUCTION .....	\$	226,000
NON-BUILDING COSTS:		
ARCHITECT FEES .....	\$	18,000
EQUIPMENT .....	\$	16,000
SITE WORK .....	\$	12,000
ART WORK (1%) .....	\$	
OTHER .....	\$	28,000

TOTAL PROJECT COST .....	\$	300,000
COST/ASSIGNABLE SQUARE FOOT .....	\$	131.00
COST/GROSS SQUARE FOOT .....	\$	90.40
TOTAL FOR THIS REQUEST ONLY .....	\$	100,000

PROJECT RATIONALE:

The 1984 legislative session appropriated \$200,000 of the \$331,000 request for the construction of a greenhouse for the biological sciences. The program has been thoroughly reviewed to meet the minimum requirements needed to support the biology program. Even though the estimated project cost has been reduced to \$300,000, an additional \$100,000 is required to construct the facility that will meet the minimum needs for biology. The revised program has reduced the three units from 2,400 gsf to 1,000 gsf and expanded the support building from 900 gsf to 1,500 gsf which has reduced the total facility from 3,300 gsf to 2,500 gsf. The smaller greenhouse units will have the added benefit of reducing the annual operating cost significantly.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. Statewide priorities and the state's current capital budget capacity preclude consideration of this project at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 20
PROJECT TITLE: Physical Education and Recreational Sports	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION: Complex, Construction

The request is for construction funds for Phase II of the Physical Education/Recreation Sports Complex. Remodeling, expansion and additions to the existing Physical Education Building to develop a complex of interrelated functions - G.P. classrooms, Special classrooms, offices, locker/shower rooms, laboratories, activity spaces and storage.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 167,114
UTILITIES .....	\$ 115,258
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 8,683,750
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 669,000
EQUIPMENT .....	\$ 626,500
SITE WORK .....	\$ 557,500
ART WORK (1%) .....	\$
OTHER .....	\$ 613,250
TOTAL PROJECT COST .....	\$11,150,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ --
COST/GROSS SQUARE FOOT .....	\$ --
TOTAL FOR THIS REQUEST ONLY .....	\$ 6,087,000

PROJECT RATIONALE:

Significant increases and changes in emphasis relating to Physical Education and Health, doubling of intramural recreation sports programs, and additional new intercollegiate athletic programs, combined with growth in women's athletic programs and Title IX regulations have placed additional demands on space and facilities to the point of jeopardizing sound educational experiences and recreation programs for able as well as disabled students, faculty and staff. All share and place high demand on the Physical Education Building (the second oldest building on the UMD Campus) and a newer Fieldhouse.

Because of the age, design and condition of the Physical Education Building, it must also be renovated and improved to comply with current code and access requirements. Insufficient locker and shower room space are creating difficult physical and health situations. Classrooms to accommodate specialized instruction are makeshift and inadequate. Office space to house faculty/student contact situations are in impossible locations, such as ticket booths, stair landings and washrooms.

Additional space must be provided to correct the deficiencies and to recognize the need for more indoor activity space. The Duluth climate and the makeup of our student body dictate the need for and design of the indoor space. It must accommodate an ice facility for a variety of ice related activities and open space for other group activities.

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE:	\$ -0-
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The Governor does not recommend this request. In view of anticipated enrollment and mission changes, the University should conduct a systemwide re-evaluation of its needs for sports and physical education facilities.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 21A
PROJECT TITLE: Recreational Sports/Physical Education,	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:** Working Drawings

Construction of 78,005 assignable square feet in Minneapolis of which 33,500 square feet is gymnasium space, 17,800 square feet is racquet ball and squash space, and the remainder of the space assigned and designed for a variety of recreation and physical education activities and support services. The facilities will be integrated with Cooke Hall facilities and, thereby, utilize existing locker rooms and offices. Existing locker rooms will be improved in conjunction with construction of 9,600 square feet of locker and shower room space to support additional sports participation and facilities usage.

Remodel 4,800 assignable square feet in the St. Paul Gymnasium and construction of 8,160 assignable square feet added to the building. The remodeling will restore the gymnasium space, expand and improve locker rooms, and create special activity space. Swimming and racquet ball space will be provided in the addition to be constructed.

**PROJECT RATIONALE:**

1. The need for Recreational Sports facilities has been identified in ten separate reports since 1960 including the October 1977 Recreational Sports Facilities Study and the more recent, November 1979 Ad Hoc Committee Report on Athletic Facilities.

The 1977 Report highlighted the unsatisfactory condition of Recreational Sports facilities on the Twin Cities Campus concluding that fully 80% of the existing facilities were sub-standard. The report further substantiated that participation levels in additional participation were also very high. In particular, increased women's participation was predicted. The report concluded with a recommendation that two Recreational Sports Centers be constructed: one on the St. Paul Campus and one on the Minneapolis Campus to satisfy the needs of both Recreational Sports and Physical Education.

The 1979 report included a complete review of all previous reports and reached the conclusion that current athletic facilities are inadequate to meet demands placed on them. It further supported the recommendation of the 1977 Recreational Sports Facilities Study for construction of facilities to meet the needs of Recreational Sports and Physical Education along with needs of Inter-collegiate Athletics.

2. The project will provide needed space to conduct Recreational Sports programs which yearly scheduled 4,000 teams in thirty sports and involve approximately 35,000 students, staff, and faculty on the Twin Cities Campus who collectively participate approximately one million times a year. That participation is expected to increase as projected on the following page.

(Continued on next page)

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 270,650
UTILITIES .....	\$ 186,666
OTHER .....	\$ -0-
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 12,750,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 880,000
EQUIPMENT .....	\$ 1,035,000
SITE WORK .....	\$ 1,190,000
ART WORK (1%) .....	\$ 170,000
OTHER .....	\$ 975,000
<b>TOTAL PROJECT COST .....</b>	<b>\$ 17,000,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 140.16</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 92.82</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 390,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. In view of anticipated enrollment and mission changes, it is recommended that the University conduct a systemwide re-evaluation of its needs for sports and physical education facilities.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY:	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT TITLE: Recreational Sports/Physical Education, Working Drawings (Continued)

<u>Year</u>	<u>Participation</u>	<u>Year</u>	<u>Participation</u>
1978 - 79	844,950	1984 - 85	1,250,526
1979 - 80	912,546	1985 - 86	1,318,122
1980 - 81	980,142	1986 - 87	1,385,718
1981 - 82	1,047,738	1987 - 88	1,453,314
1982 - 83	1,115,334	1988 - 89	1,520,910
1983 - 84	1,182,930	1989 - 90	1,588,506

3. The planned project will improve the quality of sports experiences, provide opportunities for expanding program offerings and overcome current shortages in locker room space.
  
4. The existing usable space for indoor Recreational Sports activities at the University of Minnesota totals 335,900 square feet (including space that is considered substandard - 80%). According to standards contained in the nationally recognized reference book University Space Planning: Translating the Educational Programs of a University into Physical Facility Requirements, the University of Minnesota should have 566,032 net assignable square feet. By subtracting the 335,900 net assignable square feet from the standard, the University is currently deficient by 230,132 square feet.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$
UTILITIES .....	\$
OTHER .....	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$
EXPENSES .....	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 21B
PROJECT TITLE: Recreational Sports/Physical Education,	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:** Construction

Construction of 78,005 assignable square feet in Minneapolis of which 33,500 square feet is gymnasium space, 17,800 square feet is racquet ball and squash space, and the remainder of the space assigned and designed for a variety of recreation and physical education activities and support services. The facilities will be integrated with Cooke Hall facilities and, thereby, utilize existing locker rooms and offices. Existing locker rooms will be improved in conjunction with construction of 9,600 square feet of locker and shower room space to support additional sports participation and facilities usage.

Remodel 4,800 assignable square feet in the St. Paul Gymnasium and Construction of 8,160 assignable square feet added to the building. The remodeling will restore the gymnasium space, and expand and improve locker rooms, and create special activity space. Swimming and racquet ball space will be provided in the addition to be constructed.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 288,495
UTILITIES .....	\$ 233,982
OTHER .....	\$ -0-
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$12,750,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 880,000
EQUIPMENT .....	\$ 1,035,000
SITE WORK .....	\$ 1,190,000
ART WORK (1%) .....	\$ 170,000
OTHER .....	\$ 975,000
<b>TOTAL PROJECT COST .....</b>	<b>\$17,000,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 140.16</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 92.82</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 9,400,000</b>

**PROJECT RATIONALE:**

1. The need for Recreational Sports facilities has been identified in ten separate reports since 1960 including the October 1977 Recreational Sports Facilities Study and the more recent, November 1979 Ad Hoc Committee Report on Athletic Facilities.

The 1977 report highlighted the unsatisfactory condition of Recreational Sports facilities on the Twin Cities Campus concluding that fully 80% of the existing facilities were sub-standard. The report further substantiated that participation levels in additional participation were also very high. In particular, increased women's participation was predicted. The report concluded with a recommendation that two Recreational Sports Centers be constructed: one on the St. Paul Campus and one on the Minneapolis Campus to satisfy the needs of both Recreational Sports and Physical Education.

The 1979 report included a complete review of all previous reports and reached the conclusion that current athletic facilities are inadequate to meet demands placed on them. It further supported the recommendation of the 1977 Recreational Sports Facilities Study for construction of facilities to meet the needs of Recreational Sports and Physical Education along with needs of Intercollegiate Athletics.

2. The project will provide needed space to conduct Recreational Sports programs which yearly schedule 4,000 teams in thirty sports and involve approximately 35,000 students, staff, and faculty on the Twin Cities Campus who collectively participate approximately one million times a year. That participation is expected to increase as projected on the following page.

(Continued on next page)

<b>GOVERNOR'S RECOMMENDATION:</b>	<b>FUNDING SOURCE:</b>	<b>\$ -0-</b>
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The Governor does not recommend this request. In view of anticipated enrollment and mission changes, it is recommended that the University conduct a systemwide re-evaluation of its needs for sports and physical education facilities.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY:	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT TITLE: Recreational Sports/Physical Education, Construction (Continued)

Year	Participation	Year	Participation
1978 - 79	844,950	1984 - 85	1,250,526
1979 - 80	912,546	1985 - 86	1,318,122
1980 - 81	980,142	1986 - 87	1,385,718
1981 - 82	1,047,738	1987 - 88	1,453,314
1982 - 83	1,115,334	1988 - 89	1,520,910
1983 - 84	1,182,930	1989 - 90	1,588,506

3. The planned project will improve the quality of sports experiences, provide opportunities for expanding program offerings and overcome current shortages in locker room space.
  
4. The existing usable space for indoor Recreational Sports activities at the University of Minnesota totals 335,900 square feet (including space that is considered sub-standard - 80%). According to standards contained in the nationally recognized reference book University Space Planning: Translating the Educational Programs of a University into Physical Facility Requirements, the University of Minnesota should have 566,032 net assignable square feet. By subtracting the 335,900 net assignable square feet from the standard, the University is currently deficient by 230,132 square feet.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$
UTILITIES .....	\$
OTHER .....	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$
EXPENSES .....	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE:	\$
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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 22
PROJECT TITLE: Recreational Sports and Physical Education	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

<p><b>PROJECT DESCRIPTION:</b> Addition, Planning</p> <p>Funds are requested to plan and develop working drawings for an addition to the Physical Education Building to meet the needs of the campus and correct the deficiencies cited in the Recreational/Athletic Facilities Study. Estimated planning funds are \$389,000 and construction funds are estimated to be \$6,211,000. Funds requested would allow for the planning and development of working drawings to construct a facility that would be approximately 50,000 gross square feet.</p> <p>The addition would be attached to the existing Physical Education Building. The existing facility does not meet life safety codes as it has no fire alarm and does not provide handicapped access to the restrooms, lockers or pool area.</p> <p><b>PROJECT RATIONALE:</b></p> <p>The recreational sports and physical education addition was added to the 1983 capital improvement request as a direct result of the University's system-wide study of recreational and athletic facilities.</p> <p>The study pointed out some serious inadequacies in the existing facility. For campuses with under 3,000 students, the Waseca facility was rated as the most deficient in the University system. (For a more detailed analysis of the study, please refer to the preliminary report of the University of Minnesota Coordinate Campus Recreational/Athletic Facilities Study.)</p> <p>The existing facility was constructed in 1959 and was built to high school specifications for 350 students projected for the then Southern School of Agriculture.</p>	<p><b>OPERATING EXPENSES PREPARED BY:</b></p> <p style="text-align: center;">Finance and Operations</p> <hr/> <p><b>CHANGES IN OPERATING EXPENSES</b></p> <p><b>BUILDING OPERATIONS:</b></p> <p>SALARIES ..... \$ 125,650</p> <p>UTILITIES ..... \$ 86,660</p> <p>OTHER ..... \$ -0-</p> <p>COMPLEMENT</p> <p><b>PROGRAM OPERATIONS:</b></p> <p>SALARIES ..... \$ -0-</p> <p>EXPENSES ..... \$ -0-</p> <p>COMPLEMENT</p> <p><b>DEVELOPMENT COSTS PREPARED BY:</b></p> <p style="text-align: center;">Finance and Operations</p> <hr/> <p><b>DEVELOPMENT COSTS</b></p> <p>LAND ACQUISITION ..... \$ -0-</p> <p>CONSTRUCTION ..... \$ 4,950,000</p> <p><b>NON-BUILDING COSTS:</b></p> <p>ARCHITECT FEES ..... \$ 363,000</p> <p>EQUIPMENT ..... \$ 462,000</p> <p>SITE WORK ..... \$ 462,000</p> <p>ART WORK (1%) ..... \$ 66,000</p> <p>OTHER ..... \$ 297,000</p> <p><b>TOTAL PROJECT COST..... \$ 6,600,000</b></p> <p><b>COST/ASSIGNABLE SQUARE FOOT..... \$ 111.24</b></p> <p><b>COST/GROSS SQUARE FOOT..... \$ 79.83</b></p> <p><b>TOTAL FOR THIS REQUEST ONLY..... \$ 389,000</b></p>
<p><b>GOVERNOR'S RECOMMENDATION:</b></p> <p>The Governor does not recommend this request. In view of anticipated enrollment and mission changes, the system should comprehensively review the long range need for facilities of this type.</p>	<p><b>FUNDING SOURCE:</b> \$ -0-</p>

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 23
PROJECT TITLE: Walter Library, Working Drawings	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

This project replaces the present book stacks in Walter Library with a new stack contained in the existing structure on three sides, with limited above-grade expansion of the building on the Pleasant Street (West) side. This renovation will provide an additional 20,000 square feet in the Walter stacks, an improvement of 28% over the existing capacity. The new construction will provide for environmental control and will eliminate the serious life-safety hazards and risk of substantial collection loss in the existing stack core. Environmental control improvements will be implemented for the non-stack areas of the building. This renovation does not affect the present non-library assignments of space on the first, third, and fourth floors of Walter Library.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 216,118
UTILITIES .....	\$ 369,991
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$15,240,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 1,187,000
EQUIPMENT .....	\$ 3,300,000
SITE WORK .....	\$ 425,000
ART WORK (1%) .....	\$
OTHER .....	\$ 1,060,000
TOTAL PROJECT COST .....	\$21,212,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 90.18
COST/GROSS SQUARE FOOT .....	\$ 81.93
TOTAL FOR THIS REQUEST ONLY .....	\$ 1,212,000

PROJECT RATIONALE:

The proposed renovation addresses urgent student study space needs as well as long-term collection storage requirements for the East Bank libraries. It will provide for improved service for the East Bank students and faculty without additional staff expense. The renovation addresses the long-standing need for a modern and efficient science/engineering library on the East Bank. It provides for an adequate, up-to-date central archives facility for the University. It provides much-needed additional student study space, because the study areas now devoted to collection storage can be returned to their original purpose. The newly-designed stack floors will permit the application of compact storage equipment, which will improve the efficiency of the new space for collection storage.

A number of alternatives were considered and rejected. Making no change was rejected because the Walter facility, as it is now configured, can meet neither present student study space needs nor future collection storage needs of the East Bank libraries. This also would not address the severe life-safety and collection-loss problems of the present facility. Complete renovation of Walter was rejected because renovation within the existing shell would not answer the collection storage requirement, the project would be excessively expensive, and complete renovation would result in the destruction of a number of historically-significant interiors.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 1,154,000

The Governor concurs with the system's request for preparation of working drawings for renovation of Walter Library. This project is an important part of the University's overall plans for development of the Institute of Technology. Technology education is a crucial part of the Governor's statewide economic development strategy.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 24
PROJECT TITLE: Landscape Development	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

A range of actions are necessary to effect improvements to the Minneapolis and St. Paul campus landscape environment. They include the following: Replace high maintenance plant materials with new designs based on self maintaining plant varieties; recognize and reinforce well travelled student movement paths while controlling with plant material and physical improvements those movement paths that damage landscape areas; replace old and overgrown plant material with new stock; selectively locate plant material to help achieve sound attenuation where noise is a problem, implement Long Range Development Plan objectives for creating needed open spaces, and completing the landscaping for those open spaces which are presently defined but not developed.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$ -0-  
 UTILITIES ..... \$ -0-  
 OTHER ..... \$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$ -0-  
 EXPENSES ..... \$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
 CONSTRUCTION ..... \$

NON-BUILDING COSTS:

ARCHITECT FEES ..... \$  
 EQUIPMENT ..... \$  
 SITE WORK ..... \$  
 ART WORK (1%) ..... \$  
 OTHER ..... \$

TOTAL PROJECT COST ..... \$  
 COST/ASSIGNABLE SQUARE FOOT ..... \$  
 COST/GROSS SQUARE FOOT ..... \$  
 TOTAL FOR THIS REQUEST ONLY ..... \$ 535,000

PROJECT RATIONALE:

Improvements to the existing landscape condition are needed to halt present levels of deterioration, restore damaged areas, enhance long term maintenance and upkeep of landscape materials and surfaces and complete a visual image of the physical environment conducive to forming a positive lasting impression of the Minneapolis and St. Paul campuses of the University.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority landscape development items be funded from systemwide repairs and betterments appropriations recommended in this budget and in the 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 25
PROJECT TITLE: Fraser Hall Remodeling, Working Drawings	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Plans have been made for the assignment of Fraser Hall to the College of Liberal Arts for use by several large-student-demand units of this College which are now located in widely dispersed areas of the Minneapolis Campus and which can operate more efficiently if they are located together. CLA has identified the departments of English, Art History, Composition, American Studies, American Indian Studies, and Humanities for inclusion in the plans for the use of Fraser Hall. Total project scope is approximately 101,000 gsf. A plaza and connecting office structure to Appleby Hall should be explored in the planning phase.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 9,027,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 700,000
EQUIPMENT .....	\$ 938,000
SITE WORK .....	\$ 110,000
ART WORK (1%) .....	\$
OTHER .....	\$ 949,000
TOTAL PROJECT COST .....	\$ 11,724,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 148.93
COST/GROSS SQUARE FOOT .....	\$ 89.39
TOTAL FOR THIS REQUEST ONLY .....	\$ 704,000

PROJECT RATIONALE:

The move of these programs to this building is appropriate given its proximity to Walter Library and to Appleby Hall (several of these programs have extensive interaction with students from General College) and the configuration of some of its rooms for the special visual classroom needs of Art History. English, American Studies, and Composition are presently housed in space in Lind Hall and Temporary South Court Engineering Present and future plans for allocating resources to the Institute of Technology in this vicinity makes it imperative that alternative space be provided to relocate these CLA units. The vacated Lind Hall space will then be assigned to the Institute of Technology to ease the overcrowding caused by student enrollment increases.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. Statewide priorities and possible changes in system mission and enrollments preclude consideration at this time.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Health Science	AGENCY PRIORITY: 26
PROJECT TITLE: Renovation of Vacated Hospital Space -	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

<p><b>PROJECT DESCRIPTION:</b> Working Drawings</p> <p>The Mayo Tower and the Variety Club Heart Hospital were built in the 1950's to accommodate expanding needs of the University of Minnesota Hospitals and Clinics. With the completion and occupancy of Unit J scheduled to take place in the early part of 1986, the Hospital will relinquish approximately 91,000 gross square feet of space. Following remodeling, this space will be reassigned to various units in the Health Sciences, which at present time lack space, are housed in inadequate space or in off campus rental space.</p> <p><b>PROJECT RATIONALE:</b></p> <p>Since much of this space was designed and built for the highly specialized function of patient care, it consists of operating rooms, patient rooms, and other related hospital type space. As a result, there is really no alternative to total remodeling in order to effectively accommodate non-hospital programs.</p> <p>It is clear that the vacated space will not meet all of Health Sciences needs, but it will help to relieve some of the most pressing problems:</p> <ul style="list-style-type: none"> <li>a) Decrease the amount of off campus rented space as directed by the legislature.</li> <li>b) Consolidate various Health Sciences programs in a central location.</li> <li>c) Provide additional space to Medical School, Public Health, Health Sciences programs and administrative functions.</li> </ul> <p>The final plans identifying the amount of space to be retained for hospital needs, and the amount that will be relinquished for reassignment will be ready by the beginning of December. At that time, it will be possible to begin more detailed planning for specific assignment to Health Sciences programs. More precise estimates of remodeling costs will be available when the hospital plans have been finalized.</p>	<p><b>OPERATING EXPENSES PREPARED BY:</b></p> <p style="text-align: center;">Finance and Operations</p> <hr/> <p><b>CHANGES IN OPERATING EXPENSES</b></p> <p><b>BUILDING OPERATIONS:</b></p> <p>SALARIES ..... \$ -0-</p> <p>UTILITIES ..... \$ -0-</p> <p>OTHER ..... \$ -0-</p> <p>COMPLEMENT</p> <p><b>PROGRAM OPERATIONS:</b></p> <p>SALARIES ..... \$ -0-</p> <p>EXPENSES ..... \$ -0-</p> <p>COMPLEMENT</p> <p><b>DEVELOPMENT COSTS PREPARED BY:</b></p> <p style="text-align: center;">Finance and Operations</p> <hr/> <p><b>DEVELOPMENT COSTS</b></p> <p>LAND ACQUISITION ..... \$</p> <p>CONSTRUCTION ..... \$</p> <p><b>NON-BUILDING COSTS:</b></p> <p>ARCHITECT FEES ..... \$</p> <p>EQUIPMENT ..... \$</p> <p>SITE WORK ..... \$</p> <p>ART WORK (1%) ..... \$</p> <p>OTHER ..... \$</p> <p><b>TOTAL PROJECT COST ..... \$</b></p> <p><b>COST/ASSIGNABLE SQUARE FOOT ..... \$</b></p> <p><b>COST/GROSS SQUARE FOOT ..... \$</b></p> <p><b>TOTAL FOR THIS REQUEST ONLY ..... \$ 480,000</b></p>
<p><b>GOVERNOR'S RECOMMENDATION:</b></p> <p>The Governor does not recommend this request. Statewide priorities, the state's current capital budget capacity and the need for further review of the system's long range space needs preclude consideration at this time.</p>	<p><b>FUNDING SOURCE:</b> \$ -0-</p>

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 27
PROJECT TITLE: Asbestos Treatment and Removal	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**  
Funds are requested to survey University facilities for asbestos hazards and to begin corrective measures to reduce serious hazards by removal or encapsulation of ceilings, pipe coverings and/or spray-on fireproofing materials containing asbestos.

**PROJECT RATIONALE:**  
The first priority will be given to reducing asbestos hazards which pose the greatest risk to University employees and students.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 500,000</b>

<b>GOVERNOR'S RECOMMENDATION:</b>	<b>FUNDING SOURCE:</b>	<b>\$ -0-</b>
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The Governor recommends that priority asbestos projects be funded from augmented repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 28
PROJECT TITLE: Upgrade for Physically Handicapped	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to continue an on-going 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 over the next three biennia to complete the project in order to comply with State and Federal regulations to make buildings and programs accessible.

OPERATING EXPENSES PREPARED BY:

Finance and Operations.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 500,000

PROJECT RATIONALE:

State law requires that all new and remodeled buildings meet certain standards, and Federal regulations require that all University programs be accessible to the handicapped, thereby necessitating modification to existing facilities. Previous legislative appropriations have funded the initiation of upgrading buildings on the University campuses to meet State standards. A building-by-building survey has been completed of all the University campuses. Ramps have been constructed, sidewalk curb cuts, locker room, bathroom, and seating modifications have been made, and several elevator installations have been completed. This work needs to be continued throughout the University system to expand opportunities for the physically handicapped.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority handicapped access projects be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: System Wide	AGENCY PRIORITY: 29
PROJECT TITLE: Energy Conservation Projects	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Modify ventilating and heating system controls, replacing motors with high efficiency units, and replace inefficient lighting fixtures on the Twin Cities and Duluth Campuses.

**PROJECT RATIONALE:**

These improvements will result in conserving energy and it is estimated that savings will return the investment in 2 years.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 263,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that priority energy conservation projects be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget.

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 30
PROJECT TITLE: Field House Renovation, Working Drawings	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to upgrade the Field House. Among the renovation elements identified to improve the 80,000 square foot structure for use by Recreational Sports, Physical Education and Men's and Women's Intercollegiate Athletic programs are:

1. Lighting - Remove and replace or supplement existing lighting to obtain a minimum of 70 foot candles in all areas.
2. Paint - Clean and paint with a light reflective color the total inside of the Field House; walls, ceiling and trusses.
3. Rest Rooms - Enlarge and upgrade, including handicapped provisions, the existing rest rooms to accommodate spectator events of up to 2,000 people.
4. Spectator Seating - Provide portable/stacking bench seating to accommodate a total of 1,500 seated spectators.
5. Energy Upgrade - Provide for 6" batt insulation and gypsum board at existing walls, 2" extruded polystyrene roof insulation with single ply glue down roofing, and remove and replace existing windows with new aluminum window frames.
6. Exterior Improvements - Provide glass block enclosed stairways at the four corners of the building. The stairways provide the building code required access to the running track and will admit natural light. Along the north and south faces of the building a continuous band of coiling insulated overhead doors would provide cross ventilation on temperate days.
7. Jogging Track - Provide a suspended 320 yard running track. It will be hung from the trusses and suspended 20 feet above the floor. Thus running may be accommodated without interfering with activities occurring on the athletic surface below.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$3,581,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 210,000
EQUIPMENT .....	\$ 13,000
SITE WORK .....	\$ 80,000
ART WORK (1%) .....	\$
OTHER .....	\$ 250,000

TOTAL PROJECT COST .....	\$4,134,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 45.01
COST/GROSS SQUARE FOOT .....	\$ 43.14
TOTAL FOR THIS REQUEST ONLY .....	\$ 248,000

PROJECT RATIONALE:

Space in which to conduct Recreational Sports, Physical Education and Men's and Women's Intercollegiate Athletic programs is in high demand. Renovation of the Field House is a quick and relatively inexpensive opportunity to accommodate these space demands. The Field House contains 80,000 square feet of usable floor space, which with the aid of various netting systems can simultaneously accommodate many different activities.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. Because of anticipated enrollment and mission changes, the University should conduct a systemwide re-evaluation of its needs for sports, recreational and physical education facilities.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Northwest Experiment Station	AGENCY PRIORITY: 31
PROJECT TITLE: Dairy Barn & Research/Teaching Center	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

This project entails the removal of the section of the dairy complex at the Northwest Experiment Station built in 1906, and the construction of a new facility to include tie stalls for 100 milking cows, milking parlor, animal waste storage, teaching and research laboratory, handling and health care facilities, and an instructional area for animal science students attending the U of M Technical College, Crookston. Renovation and rehabilitation of the existing milking barn (1964) will provide calf and maternity areas as well as weighing and storage facilities.

PROJECT RATIONALE:

The planned project will update the dairy facility for the research and instructional programs of the Northwest Experiment Station and Technical College. The current barn built in 1906 is structurally unsound and lacks handling, weighing, laboratory, and instructional areas, as well as ventilation necessary for proper animal health. The new facility will provide for improved and expanded research and data collection, improved labor efficiency, safe handling facilities for students and personnel, expanded teaching opportunities and will be more energy efficient.

The following alternatives were considered:

1. Reduction in the scope of the dairy science research and educational programs due to the unsafe condition of the current structure.
2. Use of other livestock facilities currently committed to feeder cattle research. This alternative would eliminate or reduce this program, increase labor costs, reduce efficiency and reduce instructional capacity.

In view of the roles of the Northwest Experiment Station and Technical College, there are no satisfactory alternatives to new and renovated dairy facilities.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 19,149
UTILITIES .....	\$ 6,907
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 500,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 35,000
EQUIPMENT .....	\$ 50,000
SITE WORK .....	\$ 45,000
ART WORK (1%) .....	\$
OTHER .....	\$ 45,000
TOTAL PROJECT COST .....	\$ 675,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 35.46
COST/GROSS SQUARE FOOT .....	\$ 30.95
TOTAL FOR THIS REQUEST ONLY .....	\$ 675,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project. Statewide priorities and the state's current capital budget capacity preclude consideration of this project at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 32
PROJECT TITLE: Williams Arena Remodeling	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to correct the following life safety deficiencies at Williams Arena:

- 1) installation of fire sprinkler system,
- 2) installation of fire alarm system; and
- 3) fire protection of steel columns.

PROJECT RATIONALE:

Correction of life safety deficiencies are necessary to allow continued use of Williams Arena as a sports facility.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 612,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 48,000
EQUIPMENT .....	\$ 7,000
SITE WORK .....	\$ 2,000
ART WORK (1%) .....	\$
OTHER .....	\$ 51,000
TOTAL PROJECT COST .....	\$ 720,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 4.31
COST/GROSS SQUARE FOOT .....	\$ 2.29
TOTAL FOR THIS REQUEST ONLY .....	\$ 720,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project. System and statewide priorities preclude consideration of this project at this time.

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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 33A
PROJECT TITLE: Plant Loan - Heating Plant Conversion, Mpls.	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

This request relates to the financial aspects of the Southeast heating plant that the Legislature has authorized the University to arrange. It is an installment payment representing approximately one-third of the total debt to the financial institutions involved.

PROJECT RATIONALE:

The financing of converting the Minneapolis Campus heating plants to low-sulphur coal-fired boilers included loans from commercial financial institutions. The 1984 Legislature has indicated a preference to make annual payments in the range of \$1,000,000 to retire the project debt.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$1,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$1,000,000

The Governor recommends \$2,000,000 for repayment of the University's heating plant conversion loan in the 1985-87 biennium. This recommendation follows through on a 1984 commitment to provide state funds for retirement of this loan. Current loan balance is approximately \$2,900,000. The recommended 1985-87 state contribution, together with interest and principal payments to be made by the University, would leave a loan balance of \$300,000 to \$500,000 to be paid in 1987-89 biennium. The Governor's recommendation above is for the F.Y. 1986 portion of this request.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 33B
PROJECT TITLE: Plant Loan - Heating Plant Conversion, Minneapolis	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

This request relates to the financial aspects of the Southeast heating plant that the Legislature has authorized the University to arrange. It is an installment payment representing approximately one-third of the total debt to the financial institutions involved.

PROJECT RATIONALE:

The financing of converting the Minneapolis Campus heating plants to low-sulphur coal-fired boilers included loans from commercial financial institutions. The 1984 Legislature has indicated a preference to make annual payments in the range of \$1,000,000 to retire the project debt.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$1,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$1,000,000

The Governor concurs with the system's request for this item. This recommendation is for the F.Y. 1987 portion of the request. Another \$1,000,000 is recommended as part of the F.Y. 1986 portion of the University's request.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Experiment Stations and Research Centers	AGENCY PRIORITY: 34
PROJECT TITLE: Utilities and Services	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested for the following utilities and services projects:

Southern Experiment Station, Waseca

1. Water Supply - Connect new watermain to City of Waseca supply.
2. Sanitary Sewers, Swine Research, Dairy Research, Herdsman Residence - Connect to City of Waseca sanitary sewer lines.
3. East-West Station Road - Construct bituminous overlay between County Road 57 and the Technical College.
4. Electrical Feeder - Change existing feeder arrangement to provide improved electrical distribution.

Southwest Experiment Station, Lamberton

1. Office Building - Replace two furnaces and controls.
2. Water Supply - Connect to Rural Water System with three hook-ups.
3. Roadway and Area Surfacing - Maintain and extend tarvia.

North Central Experiment Station, Grand Rapids

1. East Roadway - Resurface roadway and service area.

Northwest Experiment Station, Crookston

1. Roadway and Parking Lot - Repair base course.
2. Station Drainage - Clean major ditches and field outlets. Also, replace and relocate culverts.

Agricultural Experiment Station, Rosemount

1. 160th Street - Construct bituminous overlay over 1.1 mile of street.
2. Miscellaneous - Repair and surface heavy traffic areas.

Lake Itasca Forestry & Biological Station, Lake Itasca

1. Water and Sewer Lines - Redo water and sewer lines in three summer cottages and insulate for winter use.

Hormel Institute, Austin

1. Main Building - Replace 24-year old boiler.

Minnesota Landscape Arboretum, Chanhassen

1. Water Supply - Connect to the Chanhassen Municipal water system. (Continued on next page)

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$875,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority utilities and services projects be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget.

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY:	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT TITLE: Experiment Stations and Research Centers Utilities and Services (Continued)

Horticultural Research Center, Excelsior

1. Sanitary Sewer - Construct a sanitary sewer along County Road 13.

Cloquet Forestry Center, Cloquet

1. Roadways and Motorized Equipment Yard - Grade and resurface gravel roads.
2. Parking Lot - Surface parking lot area with bituminous course.

PROJECT RATIONALE:

The above utility and service projects are required to support the facilities serving the programs of the branch centers.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$
UTILITIES .....	\$
OTHER .....	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$
EXPENSES .....	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Experiment Stations and Research Centers	AGENCY PRIORITY: 35A
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds for Phase I of four phases are requested to begin work on the following items:

Southern Experiment Station, Waseca

1. Central Operating Area and Periphery - Develop Station roadways and common space areas by razing old horse barn and constructing hard-surfaced network.
2. Building 8248 - Convert building formerly used for machinery storage and shop into a horticultural research facility and general storage.
3. Building 8258 - Replace exterior siding on feed grinding and storage building.

Southwest Experiment Station, Lamberton

1. Building 3 - Replace wood, hip-roof of former granary building.

North Central Experiment Station, Grand Rapids

1. Machine Shop, Swine Barn, Dairy Barn - Re-roof all three units with the new shingles and redo wiring in dairy barn.

Northwest Experiment Station, Crookston

1. Agriculture Research Center Building 44 - Upgrade building by re-roofing, insulating, tuckpointing, replacing windows and fascia boards.
2. Greenhouse Building 66 - Upgrade deteriorated greenhouse by recaulking glass, tuckpointing block base and rewiring.

West Central Experiment Station, Morris

1. Swine Research Facilities - Revise and upgrade ventilation systems.
2. Grain Center - Repair and modify 15-year old grain center.

Cedar Creek Natural History Area, Bethel

1. Kitchen Facilities - Improve area used for students' cooking.
2. Housing Units - Perform miscellaneous roof repairs.

Lake Itasca Forestry & Biological Station, Lake Itasca

1. Building 47 - Replace concrete footings.
2. Building 43, 47 - Repair sagging roof beams and re-roof. Also, re-roof three summer cottages.
3. Kitchen Hood Sprinklers - Install sprinkler system on kitchen hoods as requested by Fire Marshall.

(Continued on next page)

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$139,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that priority experiment station projects be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget. The system might also consider funding some projects from experiment station income.

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1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY:	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT TITLE: Experiment Stations and Research Centers Repairs and Betterments Catch-up

Minnesota Landscape Arboretum, Chanhassen

1. Leon C. Snyder Building - Correct problem of water leaking from flagstone Tea Room Terrace to room below.

Cloquet Forestry Center, Cloquet

1. Seed House Building 3, Student Cabins Buildings 8 & 14, Bath House Building 13, Log House Building 17 - Repair and replace original wood shingles on these buildings.
2. Dining Hall Building 35 - Resurface the floor and ceiling.
3. Athletic Field - Grade and seed field for team activities.
4. Garages - Construct concrete floor in garages and replace deteriorated four overhead doors.

PROJECT RATIONALE:

An immediate and major effort is needed to prevent serious damage to building structures, equipment and contents. Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$  
UTILITIES ..... \$  
OTHER ..... \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$  
EXPENSES ..... \$  
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
CONSTRUCTION ..... \$  
NON-BUILDING COSTS:  
ARCHITECT FEES ..... \$  
EQUIPMENT ..... \$  
SITE WORK ..... \$  
ART WORK (1%) ..... \$  
OTHER ..... \$

TOTAL PROJECT COST ..... \$  
COST/ASSIGNABLE SQUARE FOOT ..... \$  
COST/GROSS SQUARE FOOT ..... \$  
TOTAL FOR THIS REQUEST ONLY ..... \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Experiment Stations and Research Centers	AGENCY PRIORITY: 35B
PROJECT TITLE: Repairs and Betterments Catch-up	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Funds for Phase II of four phases are requested to begin work on the following items:

Southern Experiment Station, Waseca

1. Central Operating Area and Periphery - Develop Station roadways and common space areas by razing old horse barn and constructing hard-surfaced network.
2. Building 8248 - Convert building formerly used for machinery storage and shop into a horticultural research facility and general storage.
3. Building 8258 - Replace exterior siding on feed grinding and storage building.

Southwest Experiment Station, Lamberton

1. Building 3 - Replace wood, hip-roof of former granary building.

North Central Experiment Station, Grand Rapids

1. Machine Shop, Swine Barn, Dairy Barn - Re-roof all three units with the new shingles and redo wiring in dairy barn.

Northwest Experiment Station, Crookston

1. Agriculture Research Center Building 44 - Upgrade building by re-roofing, insulating, tuckpointing, replacing windows and fascia boards.
2. Greenhouse Building 66 - Upgrade deteriorated greenhouse by recaulking glass, tuckpointing block base and rewiring.

West Central Experiment Station, Morris

1. Swine Research Facilities - Revise and upgrade ventilation systems.
2. Grain Center - Repair and modify 15-year old grain center.

Cedar Creek Natural History Area, Bethel

1. Kitchen Facilities - Improve area used for students' cooking.
2. Housing Units - Perform miscellaneous roof repairs.

Lake Itasca Forestry & Biological Station, Lake Itasca

1. Building 47 - Replace concrete footings.
2. Building 43, 47 - Repair sagging roof beams and re-roof. Also, re-roof three summer cottages.
3. Kitchen Hood Sprinklers - Install sprinkler system on kitchen hoods as requested by Fire Marshall.

(Continued on next page)

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

**COMPLEMENT**

**PROGRAM OPERATIONS:**

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

**COMPLEMENT**

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$

**NON-BUILDING COSTS:**

ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 149,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor recommends that priority experiment station projects be funded from systemwide repairs and betterments appropriations recommended in this budget and in the University's 1985-87 operating budget. The system might also consider funding some projects from experiment station income. This request is the second portion of a 1985-87 biennial request totaling \$288,000.

E-6A

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY:	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT TITLE: Experiment Stations and Research Centers Repairs and Betterments Catch-up  
Minnesota Landscape Arboretum, Chanhassen

- Leon C. Snyder Building - Correct problem of water leaking from flagstone Tea Room Terrace to room below.

Cloquet Forestry Center, Cloquet

- Seed House Building 3, Student Cabins Buildings 8 & 14, Bath House Building 13, Log House Building 17 - Repair and replace original wood shingles on these buildings.
- Dining Hall Building 35 - Resurface the floor and ceiling.
- Athletic Field - Grade and seed field for team activities.
- Garages - Construct concrete floor in garages and replace deteriorated four overhead doors.

PROJECT RATIONALE:

An immediate and major effort is needed to prevent serious damage to building structures, equipment and contents. Recent maintenance and operating funds have not been sufficient to support the necessary scope of ongoing required repairs.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$
UTILITIES .....	\$
OTHER .....	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$
EXPENSES .....	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 36
PROJECT TITLE: Grid - ICES - Heating Plant Conversion,	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

<p><b>PROJECT DESCRIPTION:</b> Minneapolis</p> <p>This request includes completing the utility tunnel between the new Southeast heating plant and the existing Minneapolis heating plant; constructing an elevator in the Southeast plant; purchasing and installing standby generating equipment for the Southeast and Minneapolis heating plants; and refurbishing Boiler No. 1 in the Southeast plant to serve as a primary standby boiler. The work includes related engineering, supervision and contingencies.</p> <p><b>PROJECT RATIONALE:</b></p> <p>The described items represent one-half of the remaining needs for the Minneapolis Campus heating system. They are necessary for keeping the Campus heating system operational during power outages and for efficient system management.</p>	<p><b>OPERATING EXPENSES PREPARED BY:</b></p> <p>Finance and Operations</p> <hr/> <p><b>CHANGES IN OPERATING EXPENSES</b></p> <p><b>BUILDING OPERATIONS:</b></p> <p>SALARIES ..... \$ -0-</p> <p>UTILITIES ..... \$ -0-</p> <p>OTHER ..... \$ -0-</p> <p>COMPLEMENT</p> <p><b>PROGRAM OPERATIONS:</b></p> <p>SALARIES ..... \$ -0-</p> <p>EXPENSES ..... \$ -0-</p> <p>COMPLEMENT</p> <p><b>DEVELOPMENT COSTS PREPARED BY:</b></p> <p>Finance and Operations</p> <hr/> <p><b>DEVELOPMENT COSTS</b></p> <p>LAND ACQUISITION ..... \$</p> <p>CONSTRUCTION ..... \$</p> <p><b>NON-BUILDING COSTS:</b></p> <p>ARCHITECT FEES ..... \$</p> <p>EQUIPMENT ..... \$</p> <p>SITE WORK ..... \$</p> <p>ART WORK (1%) ..... \$</p> <p>OTHER ..... \$</p> <p>TOTAL PROJECT COST ..... \$</p> <p>COST/ASSIGNABLE SQUARE FOOT ..... \$</p> <p>COST/GROSS SQUARE FOOT ..... \$</p> <p>TOTAL FOR THIS REQUEST ONLY ..... \$1,500,000</p>
<b>GOVERNOR'S RECOMMENDATION:</b>	<b>FUNDING SOURCE:</b> \$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-66

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 37
PROJECT TITLE: St. Paul Boiler System	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

This request is for the installation of a 100,000 lb./hr. gas/oil fired used boiler for the St. Paul Campus heating plant. Its purpose will be to serve as a backup and peaking boiler as required. It involves removing the outdated existing 1940 vintage No. 3 boiler on the St. Paul Campus and preparing the plant to receive a used boiler in good condition donated to the University by the Celanese Fibers Company.

PROJECT RATIONALE:

This is the most economical and environmentally sound method to provide a reliable standby emergency heating capacity for the St. Paul Campus.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$ -0-  
UTILITIES ..... \$ -0-  
OTHER ..... \$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$ -0-  
EXPENSES ..... \$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
CONSTRUCTION ..... \$  
NON-BUILDING COSTS:  
ARCHITECT FEES ..... \$  
EQUIPMENT ..... \$  
SITE WORK ..... \$  
ART WORK (1%) ..... \$  
OTHER ..... \$

TOTAL PROJECT COST ..... \$  
COST/ASSIGNABLE SQUARE FOOT ..... \$  
COST/GROSS SQUARE FOOT ..... \$  
TOTAL FOR THIS REQUEST ONLY ..... \$ 1,500,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 38
PROJECT TITLE: Animal Waste Recovery Unit, St. Paul	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested for construction of an animal waste processing and utilization unit on the St. Paul Campus. This unit would utilize state of the art technology to process and utilize animal wastes. Animal waste from the Animal Science dairy, swine and metabolism units would be separated into liquids and solids -- solids would be composted for about three weeks and used for bedding; liquids would be anaerobically digested to produce methane that would be used to generate heat to assist in the composting and drying of solids. Also, microbial protein could be isolated from the anaerobically digested liquid to produce a highly useful animal feed. Other solid wastes produced on the St. Paul Campus would be composted in this unit and used for land application. This unit would utilize the most current technology to solve the animal waste problem on the St. Paul Campus, could serve as a model for solving livestock waste problems in areas of high population density, and would eliminate problems of odor, flies, rodents and potential ground water contamination.

PROJECT RATIONALE:

Disposal and/or utilization of animal wastes is an increasing concern as livestock units become larger and as we become more concerned about potential effects of these wastes on the environment. Also, new and renovated animal units on the St. Paul Campus are being designed to deliver animal wastes to a central utilization unit. The proposed unit would serve as an economically sound, environmentally safe, beneficial solution to the animal waste problem on the St. Paul Campus. It would utilize state of the art technology to generate useful products from animal waste.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 16,083
UTILITIES .....	\$ 5,801
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 395,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 30,000
EQUIPMENT .....	\$ 23,000
SITE WORK .....	\$ 15,000
ART WORK (1%) .....	\$
OTHER .....	\$ 32,000
TOTAL PROJECT COST .....	\$ 495,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 82.29
COST/GROSS SQUARE FOOT .....	\$ 61.72
TOTAL FOR THIS REQUEST ONLY .....	\$ 495,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 39
PROJECT TITLE: Water Distribution, Minneapolis - East Bank	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

A 12" water main will be constructed on the East Bank Campus in Pillsbury Drive. A 16" water main will also be constructed from the vicinity of the northeast corner of the Civil Mineral Engineering Building to the southeast corner of the Field House, then northeast to University Avenue Southeast. This request is for Phase III of a five-phase program. The estimated cost of the two remaining phases, based on 1985 pricing, is \$844,230.

PROJECT RATIONALE:

The existing water system cannot meet the fire fighting demands of present University buildings. The existing system was designed for a residential neighborhood that has been superceded by campus buildings.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$395,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. The system's priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 40
PROJECT TITLE: Water Distribution, St. Paul	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

This request is for Phase II of a three-phase program. The estimated cost of the third phase based on 1985 pricing is \$418,370. 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.

PROJECT RATIONALE:

The existing water system is inadequate to meet the fire fighting requirements of the present campus. It was designed for a much smaller campus and supplied by on-campus wells. The water system is now supplied by City of St. Paul mains and serves a relatively large complex of buildings.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$ -0-  
 UTILITIES ..... \$ -0-  
 OTHER ..... \$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$ -0-  
 EXPENSES ..... \$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
 CONSTRUCTION ..... \$  
 NON-BUILDING COSTS:  
 ARCHITECT FEES ..... \$  
 EQUIPMENT ..... \$  
 SITE WORK ..... \$  
 ART WORK (1%) ..... \$  
 OTHER ..... \$

TOTAL PROJECT COST ..... \$  
 COST/ASSIGNABLE SQUARE FOOT ..... \$  
 COST/GROSS SQUARE FOOT ..... \$  
 TOTAL FOR THIS REQUEST ONLY ..... \$331,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 41
PROJECT TITLE: Agricultural Chemical (Pesticide) Storage	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION: Facility, Construction

A facility of approximately 2,500 assignable square feet will be constructed of prestressed concrete for the safe storage and mixing of agricultural chemicals and treatment of decontamination water from the agricultural chemical (pesticides) used on the University of Minnesota - St. Paul Campus.

PROJECT RATIONALE:

This facility will provide a centralized area for the storage, mixing and formulation of agricultural chemicals that are applied on field crops. This centralized facility under the management of an individual will provide a safer storage and handling facility to meet existing occupational health requirements and will also provide a centralized area for the inventory of agricultural chemicals which will aid in compliance with the Minnesota Employees Right-To-Know Act. Such a facility will improve the overall performance of all departments in the College of Agriculture and selected programs in the College of Forestry by eliminating the many fragmented areas which are scattered throughout the campus. The facility will also provide a location for the decontamination of field application equipment so as not to adversely affect the environment.

Such a facility would also dramatically improve the security related to the storage of these chemicals and would alleviate the crowded conditions which could contribute to an environmental problem or personal safety problem.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 9,047
UTILITIES .....	\$ 3,263
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ 25,000
EXPENSES .....	\$ 25,000
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 187,500
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 15,000
EQUIPMENT .....	\$ 13,750
SITE WORK .....	\$ 17,500
ART WORK (1%) .....	\$
OTHER .....	\$ 16,250
TOTAL PROJECT COST .....	\$ 250,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 75.00
COST/GROSS SQUARE FOOT .....	\$ 62.50
TOTAL FOR THIS REQUEST ONLY .....	\$ 250,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 42
PROJECT TITLE: Electrical	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**  
Add a second 13.8 KV electrical feeder to Village Apartments Housing area by installing an underground feeder from near Burntside Hall to terminal switching location at Village Apartments. Also modify electric switchgear to separate the service to School of Medicine (563) from service to M. W. Alworth Hall (560).

**PROJECT RATIONALE:**  
This is part of a continuing program of improvement in service and reliability to the campus electrical utility distribution system that has been funded by appropriations from past legislatures.

**OPERATING EXPENSES PREPARED BY:**

\_\_\_\_\_  
Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

\_\_\_\_\_  
Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 126,000

<b>GOVERNOR'S RECOMMENDATION:</b>	<b>FUNDING SOURCE:</b>	\$ -0-
The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.		

E-72

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 43
PROJECT TITLE: Street Replacement and Repair	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

The major portion of this request is to replace approximately 1,100 feet of street originally constructed in the early 1930's. The project will include removing existing concrete paving and installing new curb, gutter, paving base and bituminous paving. The remainder is for bituminous overlay, patching and sealcoating to bring all the campus streets to a current level of maintenance.

PROJECT RATIONALE:

With the completion of the street replacement and repair proposed, the annual maintenance cost of the street surfacing would level off at \$8,500 to \$9,000 (1985 dollars) for sealcoating (approximately 25% of the streets would be sealcoated each year).

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 181,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Waseca Campus Utilities and Services	AGENCY PRIORITY: 44
PROJECT TITLE: City Assessment	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Funds are requested to pay a city assessment of \$23,000. The assessment is for the University's prorated cost of installing a new storm sewer system which services the southern part of the city including the UMW Campus. The improved land consists of 22 acres located in the southeast corner of the campus.

**PROJECT RATIONALE:**

The installation of the new storm sewer will provide improved drainage for approximately 22 acres of University land dedicated to the UMW Campus. The city has also agreed to allow the University to utilize the storm sewer for any additional drainage needs caused by roadway and parking lot development. The city of Waseca has approved the project and all assessments have been finalized.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

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**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
<b>TOTAL PROJECT COST .....</b>	
	<b>\$</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	
	<b>\$</b>
<b>COST/GROSS SQUARE FOOT .....</b>	
	<b>\$</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 23,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-74

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Crookston Campus	AGENCY PRIORITY: 45
PROJECT TITLE: Watermain Rehabilitation	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Rehabilitation will include the replacement of the remaining two lengths of buried cast iron watermain. One run is from the water tower west to McCall Hall, and the other run is from the water tower north to the first road intersection.

The current condition of the watermain is very poor. Inspections made after many water-main breaks show the pitted and corroded condition of the pipe throughout.

**PROJECT RATIONALE:**

A continuous water supply to both the College and the Northwest Experiment Station is very important. Both sections are continuously breaking and have averaged at least three breaks per year for the past five years. Besides the loss of water supply for people and livestock during a shutdown, significant costs for the repair of affected trees, shrubs, turf and hard surfacing are often the result.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

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**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 102,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Waseca Campus Utilities and Services	AGENCY PRIORITY: 46
PROJECT TITLE: Ring Road	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

This request is for the completion of the southern half of the campus roadways and service areas for vehicular traffic. The north half of the ring road was completed in 1973. The southern half of the roadway consisted of 5,500 linear feet of roadbed construction with appropriate utilities and lighting and additional off street parking.

The 1984 capital improvement allocation to the Waseca Campus was to be used for a portion of the original Ring Road project and the Mechanized Agriculture Addition and Plant Services renovation. This request is for the remaining portion of the Ring Road based on estimated costs and presently available funds.

**PROJECT RATIONALE:**

The total amount needed for completion of this project is estimated to be \$240,000. It should be noted, however, that the total amount will not be known until the bids are back on the other capital improvement items funded in the 1984 allocation. The south half of the ring road will complete the master plan for handling the principal campus entrance for vehicular and pedestrian traffic from the south. The master plan calls for the shifting of vehicular traffic to the south of the campus away from the residential areas. This request will allow that shift to take place. This project will also improve the safety and security of pedestrian traffic on campus by providing better lighting and access to the facilities.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

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**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$240,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 47
PROJECT TITLE: High Pressure Steam Line	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

The following improvements would be made to the steam distribution system:

1. Convert existing low-pressure steam main to a high-pressure line north from the steam vault adjacent to the Chemistry Building, through the concourse pipe space to a vault adjacent to Bohannon Hall. A reducing station, necessary valving, and minor building and heating system modifications would be included.
2. Addition of an 8" main south from the Chemistry vault to tie into the 8" high-pressure main in the Medical School Building. A problem of overloaded condensate returns in the Mathematics/Geology Building would also be corrected.

PROJECT RATIONALE:

The original underground steam main that crosses the campus is now twenty years old. Several smaller underground steam mains that were installed several years later have failed from corrosion and have been replaced with pipes in the tunnels that have been added over the years. Buildings have been added to the north end of the campus and the present steam pressure in that area is not adequate, even for present buildings.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 273,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Waseca Campus	AGENCY PRIORITY: 48
PROJECT TITLE: Campus Center/Food Service, Planning	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested for planning money to renovate and build an addition to the main building for a campus center/food service area. Approximately \$180,000 is requested to provide planning funds for an estimated \$2,820,000 renovation/addition project in the 1987-89 biennium.

The addition would be attached to the existing dining hall/food service area and the existing student activities link.

PROJECT RATIONALE:

The current dining hall facilities can accommodate up to 300 students, with a maximum seating capacity of 130 students at one time. The facility is over 30 years old and is lacking in space, serving capabilities and does not meet existing building codes. (Environmental Health Inspectors have cited the kitchen ventilation system as being inadequate.)

The adjoining short order facility which is located in a basement area is also deficient in kitchen areas and seating space. This facility also has serious building code deficiencies.

The campus does not have a specific area to house student government, student organizations or student run clubs. The campus center would provide a centralized area to meet those needs and provide student study and lounge areas. The addition and renovation would allow more students to be served in a shorter period.

A deferred gift will be available to augment construction costs and programming.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 50,511
UTILITIES .....	\$ 34,837
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 2,250,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 165,000
EQUIPMENT .....	\$ 210,000
SITE WORK .....	\$ 240,000
ART WORK (1%) .....	\$
OTHER .....	\$ 135,000
TOTAL PROJECT COST .....	\$ 3,000,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 168.35
COST/GROSS SQUARE FOOT .....	\$ 97.40
TOTAL FOR THIS REQUEST ONLY .....	\$ 180,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-78

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Horticulture Research Center	AGENCY PRIORITY: 49
PROJECT TITLE: Greenhouse, Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Remove existing greenhouse and guest house which forms one end of the greenhouse. Replace greenhouse on same site using existing headhouse. Utilities required will include new infrared heating system and extension of existing electrical and water systems from the headhouse.

The proposed greenhouse would have a life expectancy of more than 50 years, would result in an expected energy savings of approximately 70 percent, would be virtually maintenance-free (all metal (aluminum) construction), and would result in a reduction in shading (from framing members) of more than 60 percent.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$ 15,078*
UTILITIES .....	\$ 5,438*
OTHER .....	\$ -0-
COMPLEMENT *Savings	

**PROGRAM OPERATIONS:**

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 258,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 18,000
EQUIPMENT .....	\$ 1,000
SITE WORK .....	\$ 3,000
ART WORK (1%) .....	\$
OTHER .....	\$ 20,000
<b>TOTAL PROJECT COST .....</b>	<b>\$ 300,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 47.77</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 43.00</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 300,000</b>

**PROJECT RATIONALE:**

The current structure is 46 years old, in need of extensive repair and is very energy inefficient owing to a single pane glass cover resulting in excessive heat loss. It is attached to a "guest house" which has been condemned for occupancy and no longer needed, and is heated by a converted-from-coal old, inefficient natural gas boiler.

The greenhouse is integral to all woody plant breeding in Minnesota (more than 60 fruit and ornamental cultivars adapted to this state have been released to the public from programs involved). It is a primary resource for two research programs and a secondary or collaborative resource for several others. With the recent closing of the arboretum greenhouse, this facility now houses replacement plant materials for the arboretum observatory.

The development of woody plant materials adapted to Minnesota responds to an obvious demand and is an acknowledged strength of the University's horticultural program. Given its proximity to the arboretum with its collection of ornamental plant materials, the integration of greenhouse and field resources offer an environment for research which is unique in this country. The hort research center, over its 75 year history, has amassed a broad world-wide collection of woody fruit germplasm adapted to this climate. The greenhouse facility is being utilized and is required for breeding, propagation, and rejuvenation of both these ornamental and fruit species.

Alternatives considered include repair of the existing facility and moving all greenhouse activities to campus based facilities. Given the lack of space on campus, with few integrated on-site resources, and the distance (45 minutes) involved, the latter alternative was rejected. Repair would require replacing all wood sash, all vents, and a new heating system. The glazing is non-standard and therefore expensive; recalking and replacement of many panes is an annual event. Further, repair would not preclude the inefficient design (single pane and 21' high) or high annual maintenance costs.

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-79

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: West Central Experiment Station	AGENCY PRIORITY: 50
PROJECT TITLE: Grain and Feed Center Addition, Construction	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

The grain and feed center is a farm duty facility built in 1969. The facility is in fair condition with some repairs needed on two large truck door frames. The facility serves as the key handling center for all the grain, feed, forage, and bedding weighed, blended, and purchased on the experiment station. This exceeds 4,500 tons annually.

A storage building, 44'x60', with a concrete floor is needed for storage of experimental supplements, experimental rations before use, experimental ration blending equipment, and work room to use the above equipment. Ration blending equipment is needed to blend experimental supplements made at the Rosemount feed mill with local grains and forages to make the final experimental rations for all livestock research. The grain elevator needs to be raised vertically 11 feet and the grain pit remodeled to feed the elevator at its new height.

PROJECT RATIONALE:

The storage building addition and experimental ration blending equipment will allow the following:

1. Safe, dry, convenient storage of experimental supplements from Rosemount and experimental rations before use. This will increase quality and quantity of research, labor efficiency, and safety.
2. Control location for preparation, blending, and inventory control of all experimental supplements, chemicals, and rations, increasing labor efficiency and decreasing research errors.
3. Ability to conduct critical nutritional livestock research which can't be done now.
4. Control over quality and quantity of experimental feeds used in livestock research.

Few alternatives exist due to location and use of grains, experimental supplements and feeds, forages and bedding which must be stored, blended, and weighed. The present portable equipment is not accurate enough and is impossible to clean between experimental rations to be used for critical nutritional research. Grains could be trucked to Rosemount, mixed and trucked back but at tremendous cost due to distance of 180 miles one way.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ 6,634
UTILITIES .....	\$ 2,393
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 75,000
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$ 7,500
EQUIPMENT .....	\$ 40,000
SITE WORK .....	\$ 3,500
ART WORK (1%) .....	\$
OTHER .....	\$ 9,000
TOTAL PROJECT COST .....	\$ 135,000
COST/ASSIGNABLE SQUARE FOOT .....	\$ 31.57
COST/GROSS SQUARE FOOT .....	\$ 28.40
TOTAL FOR THIS REQUEST ONLY .....	\$ 135,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Rosemount Agricultural Experiment Station	AGENCY PRIORITY: 51
PROJECT TITLE: Grain Storage and Handling	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Install storage bins and conveying equipment in the Feed Center to include the following:

1. One 8'x8' - 28 ton capacity storage bin.
2. Four 4'x4' - 8 ton capacity storage bins.
3. Elevator leg with turn head and spouting to storage bins.
4. Screw conveyors and spouting from storage bins.

**PROJECT RATIONALE:**

Construction on the Feed Center began in August, 1980 under University Project Number 881-78-0264. The Center began operation in August, 1981. Livestock diets are prepared for the use of research project leaders at the Rosemount Station and on the St. Paul Campus. Some mineral and vitamin mixes are prepared for use at the Waseca, Morris, Crookston and Grand Rapids Stations.

The equipment listed above and other items were deleted from the original construction plans because of lack of funds. In 1982, the California Pellet Mill Co. donated a pellet mill and boiler to the University to be installed in the Feed Center. This unit will be in operation late summer 1984. The addition of the pellet mill and the storage bins and conveyor equipment would essentially complete the Feed Center as it was originally planned. This facility provides the University with a modern, first class feed preparation center to assist research project leaders in support of the livestock industry. It is estimated that this facility will serve for at least the next 25-30 years.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 103,500
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 8,000
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ 15,000
ART WORK (1%) .....	\$
OTHER .....	\$ 13,500
<b>TOTAL PROJECT COST .....</b>	<b>\$ 140,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ --</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ --</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 140,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-81

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 52
PROJECT TITLE: Computer Facilities	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Expand Computer Center user work area to accommodate 30 additional microcomputers/terminals. This expansion will require the following remodeling work:

1. Removal of wall between the current user work area and the Computer Center staff data entry area.
2. Relocation of doors and consultant booth.
3. Installation of additional electrical outlets, communication lines, and work carrels for 30 units and data entry equipment.
4. Relocation of data entry staff.

PROJECT RATIONALE:

The UMD Computer Center facilities were designed to support a primarily batch-oriented environment utilizing punched cards. This form of computing is rapidly giving way to more effective methods; specifically, microcomputers and interactive timesharing on a mainframe computer.

In fact, beginning Fall Quarter 1984, essentially all of the Computer Science classes taught at UMD will utilize microcomputing and timesharing rather than batch. For Fall Quarter approximately 1,000 accounts have been established for Computer Science student use of the UMD timesharing network as opposed to 150 accounts for batch processing. This shift away from batch processing is equally prevalent in other disciplines and is certain to continue.

Computing facilities at UMD have changed significantly in the last few years to accommodate the trend toward new methods of computing. The computer user lab in the School of Business and Economics and the microcomputer facility in the Library reflect some of these changes. In the last two years, timesharing ports available to UMD computer users have grown in number from 10 research/staff ports and 17 instructional ports to a current combined total of 90 ports. It is anticipated that this will increase to 150 within two years.

The currently crowded computer user work areas at UMD offer no room for expansion. In addition, their distance from the Computer Center creates additional staffing and communications costs and reduced communications capability in terms of speed and quality. Future expansion near the Computer Center will eliminate these problems.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 58,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus	AGENCY PRIORITY: 53
PROJECT TITLE: Add College Offices	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Remodel existing offices to create a dean's office, associate dean's office, secretarial and wordprocessing space, and a reception area to serve student affairs functions of the College of Letters and Social Science.

The final determination of the room(s) to be affected has not been made. Vice Provost Harriss is appointing a committee to make recommendations on space utilization, including the location of the collegiate office for the College of Letters and Social Science.

However, space in the Social Science building now used as faculty and departmental offices is being considered. Recent remodeling included installation of considerable ventilation ductwork. Thus, the proposed project will involve relocation of walls and associated internal modifications, but little mechanical work.

PROJECT RATIONALE:

In August, 1984, the College of Letters and Science (CLS) was divided into two collegiate units - the College of Letters and Social Science and the College of Science and Engineering. The collegiate offices for both units will utilize the current (old CLS) office space until new locations are established. The College of Science and Engineering office will be in the new Engineering/Technology Building. The College of Letters and Social Science office must be located with the departments in the college and a move to the Social Science Building appears most appropriate. The current location (old CLS) office area is too small for long-term use by two collegiate units and will be converted to faculty offices to compensate for the loss of faculty office space in the Social Science Building in an area now used by Mathematics and Computer Science. The remodeling project can be accomplished in one summer.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 54,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-03

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 54
PROJECT TITLE: Storm Sewer	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Construct storm sewer to relieve drainage problem prevailing in the area near and around parking Lot F.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 16,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 55
PROJECT TITLE: Replace Sanitary Sewers	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Replace two old sanitary sewer lines which require repeated cleaning for adequate flow of sewage.

PROJECT RATIONALE:

Completion of the project would bring all campus sanitary sewer lines to modern standards and minimize future maintenance costs.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
NON-BUILDING COSTS:	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 82,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-85

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Crookston Campus	AGENCY PRIORITY: 56
PROJECT TITLE: Sanitary Sewer Rehabilitation	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Replacement of original clay sanitary sewer from the campus to the City of Crookston.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

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**PROJECT RATIONALE:**

Numerous excavations on campus have shown the sanitary sewer to be in poor condition. As new buildings have been constructed sewer lines in these areas have been replaced. A 1978 television inspection confirms a need for the replacement of the lines from the campus to the City of Crookston. More recently the cleaning of these lines have indicated many bad areas.

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**  
 SALARIES ..... \$ -0-  
 UTILITIES ..... \$ -0-  
 OTHER ..... \$ -0-  
**COMPLEMENT**

**PROGRAM OPERATIONS:**  
 SALARIES ..... \$ -0-  
 EXPENSES ..... \$ -0-  
**COMPLEMENT**

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

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**DEVELOPMENT COSTS**

LAND ACQUISITION ..... \$  
 CONSTRUCTION ..... \$  
**NON-BUILDING COSTS:**  
 ARCHITECT FEES ..... \$  
 EQUIPMENT ..... \$  
 SITE WORK ..... \$  
 ART WORK (1%) ..... \$  
 OTHER ..... \$

TOTAL PROJECT COST ..... \$  
 COST/ASSIGNABLE SQUARE FOOT ..... \$  
 COST/GROSS SQUARE FOOT ..... \$  
 TOTAL FOR THIS REQUEST ONLY ..... \$240,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 57
PROJECT TITLE: Street Repairs	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Repair and resurface pavement on Oakland Avenue, East University Circle and West University Circle. Repair curbs and repair and adjust drainage appurtenances where necessary.

**PROJECT RATIONALE:**

The extremes of weather in the Duluth area, soil conditions, and time, have placed a great amount of stress on these streets. Repair and resurfacing would reduce deterioration and extend the service life of these very important and heavily used campus streets.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 296,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-87

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Waseca Campus Utilities and Services	AGENCY PRIORITY: 58
PROJECT TITLE: Steam and Water Line	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

Funds are requested to replace the existing steam and water lines serving the Physical Education Building. This line travels from the central heating plant to the Physical Education Building.

There is approximately 300 feet of steam and water lines that need to be replaced. The funding requested is \$158,000.

PROJECT RATIONALE:

The existing steam and water lines are over 20 years old. The lines are failing and the potential of loss of service to the Physical Education Building is very great. The loss of heat to this facility in the winter could cause severe problems. Past failures of the line have disrupted classes and sporting events causing many inconveniences and creating scheduling problems.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$ -0-  
 UTILITIES ..... \$ -0-  
 OTHER ..... \$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$ -0-  
 EXPENSES ..... \$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
 CONSTRUCTION ..... \$

NON-BUILDING COSTS:

ARCHITECT FEES ..... \$  
 EQUIPMENT ..... \$  
 SITE WORK ..... \$  
 ART WORK (1%) ..... \$  
 OTHER ..... \$

TOTAL PROJECT COST ..... \$  
 COST/ASSIGNABLE SQUARE FOOT ..... \$  
 COST/GROSS SQUARE FOOT ..... \$  
 TOTAL FOR THIS REQUEST ONLY ..... \$158,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-88

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 59
PROJECT TITLE: Coal Gasifier	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

PROJECT DESCRIPTION:

This work will include installation of a new grate and other Gasifier repair. Repair and replacement of ash and fuel handling equipment. Minor modifications will be made to the cyclone separator and electrostatic precipitator. Modification and replacement of the low BTU gas burners in the boilers and improved control and monitoring systems equipment is to be installed along with some valve replacement or modification.

PROJECT RATIONALE:

The Gasifier has a definite place in the development of utilization of Minnesota's natural resources. Labor intensive, with high maintenance costs, the Gasifier could still be cost effective if lower cost fuels could be developed; however, it would not be safe or prudent to operate without modification and major repair.

OPERATING EXPENSES PREPARED BY:

Finance and Operations

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES ..... \$ -0-  
 UTILITIES ..... \$ -0-  
 OTHER ..... \$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES ..... \$ -0-  
 EXPENSES ..... \$ -0-  
 COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Finance and Operations

DEVELOPMENT COSTS

LAND ACQUISITION ..... \$  
 CONSTRUCTION ..... \$  
 NON-BUILDING COSTS:  
 ARCHITECT FEES ..... \$  
 EQUIPMENT ..... \$  
 SITE WORK ..... \$  
 ART WORK (1%) ..... \$  
 OTHER ..... \$

TOTAL PROJECT COST ..... \$  
 COST/ASSIGNABLE SQUARE FOOT ..... \$  
 COST/GROSS SQUARE FOOT ..... \$  
 TOTAL FOR THIS REQUEST ONLY ..... \$492,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 60
PROJECT TITLE: Boiler	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

To provide for the purchase and installation of an approximate 95,000#/hr. boiler and its operating equipment and controls.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$1,605,000

**PROJECT RATIONALE:**

The Heating Plant at UMD operates with two 25,000#/hr. boilers burning low BTU gas, tar, natural gas, #5 fuel oil or #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 has been funded by the 1984 Legislature to determine the size, type, location and fuel that should be considered in planning for expansion of the boiler capacity.

E-90

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 61
PROJECT TITLE: Electrical	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

The request is for funds to set up planning and necessary construction and non-construction costs related to updating the UMD campus communications network system to keep up with increasing demands created by the growing electronic revolution.

**PROJECT RATIONALE:**

The new era of electronic communication has identified the inadequacy of the present wiring system and the changes required to allow the present hardware to function and communicate around the campus. The present system needs remodeling and updating in order to allow for implementation of planned computer uses and telecommunication capabilities.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

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**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
<b>COMPLEMENT</b>	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
<b>COMPLEMENT</b>	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 535,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 62
PROJECT TITLE: Lighting	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

<p><b>PROJECT DESCRIPTION:</b> To provide additional campus-wide exterior lighting along existing and developing pedestrian areas.</p> <p><b>PROJECT RATIONALE:</b> Safe passage around and about the campus at night is a right of all students, staff, faculty and visitors. As the campus changed, lighting for some walkways and areas have become inadequate, particularly near peripheral boundaries and newer travel routes.</p>	<p><b>OPERATING EXPENSES PREPARED BY:</b> <u>Finance and Operations</u></p> <p><b>CHANGES IN OPERATING EXPENSES</b></p> <p><b>BUILDING OPERATIONS:</b> SALARIES ..... \$ -0- UTILITIES ..... \$ -0- OTHER ..... \$ -0- COMPLEMENT</p> <p><b>PROGRAM OPERATIONS:</b> SALARIES ..... \$ -0- EXPENSES ..... \$ -0- COMPLEMENT</p> <p><b>DEVELOPMENT COSTS PREPARED BY:</b> <u>Finance and Operations</u></p> <p><b>DEVELOPMENT COSTS</b> LAND ACQUISITION ..... \$ CONSTRUCTION ..... \$ NON-BUILDING COSTS: ARCHITECT FEES ..... \$ EQUIPMENT ..... \$ SITE WORK ..... \$ ART WORK (1%) ..... \$ OTHER ..... \$</p> <p>TOTAL PROJECT COST ..... \$ COST/ASSIGNABLE SQUARE FOOT ..... \$ COST/GROSS SQUARE FOOT ..... \$ TOTAL FOR THIS REQUEST ONLY ..... \$ 70,000</p>
<p><b>GOVERNOR'S RECOMMENDATION:</b></p> <p>The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.</p>	<p><b>FUNDING SOURCE:</b> \$ -0-</p>

E-92

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Waseca Campus Utilities and Services	AGENCY PRIORITY: 63
PROJECT TITLE: Street Repair	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Funds are requested to repair the existing hard surface roadways on campus. The total funds requested to repair base and install sealcoat is \$24,000. There is over one mile of existing roadbed which needs repair.

**PROJECT RATIONALE:**

In order to protect the existing roadbeds, the blacktop roadways need to be sealcoated and repaired. There has been no major roadway repair in over 10 years. The roadbeds are sound at present and the base is satisfactory. The repair work requested will keep the base from deteriorating any further forcing the complete removal and replacement of the roadbed.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

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**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

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**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
<b>TOTAL PROJECT COST .....</b>	
	<b>\$</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 24,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-93

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Duluth Campus Utilities and Services	AGENCY PRIORITY: 64
PROJECT TITLE: Pedestrian Ways	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Repair and modify existing sidewalks and enlarge the network of sidewalks throughout the campus.

**PROJECT RATIONALE:**

Weather, time and changing travel patterns in and around this maturing campus has exposed the need to adjust and improve the sidewalk network to accommodate the student pedestrian traffic.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 70,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Waseca Campus Utilities and Services	AGENCY PRIORITY: 65
PROJECT TITLE: Parking Lot	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Funds are requested to hard surface an existing gravel parking lot on campus and to provide additional parking spaces for students living in apartment units. Funding requested is \$84,000.

**PROJECT RATIONALE:**

The existing gravel parking lot was constructed in 1978. Funds are requested to hard-surface this lot in order to make it usable throughout the year.

The additional parking spaces will allow the campus to conform to the local ordinances relating to off street parking. The Waseca City Council has passed several resolutions asking the campus to increase the number of off street parking spaces for students living on campus.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

**BUILDING OPERATIONS:**

SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-

**COMPLEMENT**

**PROGRAM OPERATIONS:**

SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-

**COMPLEMENT**

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$

**NON-BUILDING COSTS:**

ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$

TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 84,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-95

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: University of Minnesota	FACILITY: Southern Experiment Station	AGENCY PRIORITY: 66
PROJECT TITLE: Truck and Tractor Storage Building,	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:** Construction

Funds are requested to provide a 5,800 gsf facility to provide necessary storage space for the Station's trucks, pickups, and other motorized machinery. The unit will house at least four pickup trucks behind 10'x10' overhead doors and tractors, larger trucks, and other motorized equipment behind five 18'x16' overhead doors. The building, approximately 48'x120' in size, will have a hard surface, concrete drained floor slab and 18' high sidewalls. It will be supplied by a 100 amp, 3 phase electric service distributed in multiple circuits throughout the building, so motor heaters for the trucks and tractors could be utilized in winter time. No heating or supply of water is required in this building, as no maintenance work will be performed here. A 24' blacktop apron will connect the building to the Station's traffic lanes.

**PROJECT RATIONALE:**

Grossly inadequate facilities now exist for the purpose of storing vehicles; they are housed outdoors, in machine and maintenance shops, and spaces required and set aside for other purposes. Accelerated depreciation of equipment and increased maintenance result from outside vehicle storage. This building will allow the maintenance shop to be utilized 100 percent for maintenance operations, rather than double up on vehicle storage needs. The need for this storage building is one of the Station's highest priorities.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ 14,575
UTILITIES .....	\$ 2,629
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$ -0-
CONSTRUCTION .....	\$ 93,000
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$ 11,000
EQUIPMENT .....	\$ -0-
SITE WORK .....	\$ 25,000
ART WORK (1%) .....	\$
OTHER .....	\$ 11,000
<b>TOTAL PROJECT COST .....</b>	<b>\$ 140,000</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$ 17.80</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$ 16.00</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 140,000</b>

**GOVERNOR'S RECOMMENDATION:** FUNDING SOURCE: \$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-96

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Morris Campus	AGENCY PRIORITY: 67
PROJECT TITLE: Heating Plant/Steam Distribution, Feasibility Study	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**  
Conduct a cost and feasibility study of the entire campus steam distribution system which would include end of the line equipment and boilers.

**PROJECT RATIONALE:**  
The two existing 25,000 pound gas/oil fired boilers have adequate capacity for heating the campus, however they do not provide adequate standby capacity nor do they burn efficiently on low fire. The end of the line equipment such as water heaters and the Humanities Fine Arts Building steam absorption air conditioning unit are not efficient during the summer months when buildings have low occupancy. The study would include standby boiler capacity needs and alternate sources of energy for the boilers, building water heaters, Humanities Fine Arts Building steam absorption air conditioning unit, and Food Service steam requirements. A thorough feasibility study should be made prior to any capital expenditures.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>
<b>COST/ASSIGNABLE SQUARE FOOT .....</b>	<b>\$</b>
<b>COST/GROSS SQUARE FOOT .....</b>	<b>\$</b>
<b>TOTAL FOR THIS REQUEST ONLY .....</b>	<b>\$ 25,000</b>

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-97

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
**1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: University of Minnesota	FACILITY: Twin Cities Campus	AGENCY PRIORITY: 68
PROJECT TITLE: Steam Line - St. Paul	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1985-87

**PROJECT DESCRIPTION:**

Install a 6" high pressure steam line from an existing steam service in the tunnel at Plant Pathology to existing steam service south of greenhouse 415, a distance of approximately 300 feet.

**PROJECT RATIONALE:**

It has been a long standing problem to get adequate heat with the existing steam source to the last buildings in a group of thirteen greenhouses located on the east side of Gortner Avenue diagonally across from the Plant Pathology building. A new steam line extending from the main steam tunnel near Plant Pathology will provide sufficient heating for the existing as well as added greenhouse facilities in this area. Funds are requested to cover the cost of construction for this service that has been required to be implemented to facilitate construction of the new Agronomy/Plant Pathology/Soil Science Teaching Greenhouse. Construction of this new facility interrupts the present source of steam supply to the existing greenhouses. Without the funds requested the new facility will bear the full burden of upgrading service to the existing greenhouses; resulting in a substantive reduction in the extent to which the full teaching program requirements in the facility can be met.

**OPERATING EXPENSES PREPARED BY:**

Finance and Operations

**CHANGES IN OPERATING EXPENSES**

<b>BUILDING OPERATIONS:</b>	
SALARIES .....	\$ -0-
UTILITIES .....	\$ -0-
OTHER .....	\$ -0-
COMPLEMENT	
<b>PROGRAM OPERATIONS:</b>	
SALARIES .....	\$ -0-
EXPENSES .....	\$ -0-
COMPLEMENT	

**DEVELOPMENT COSTS PREPARED BY:**

Finance and Operations

**DEVELOPMENT COSTS**

LAND ACQUISITION .....	\$
CONSTRUCTION .....	\$
<b>NON-BUILDING COSTS:</b>	
ARCHITECT FEES .....	\$
EQUIPMENT .....	\$
SITE WORK .....	\$
ART WORK (1%) .....	\$
OTHER .....	\$
TOTAL PROJECT COST .....	\$
COST/ASSIGNABLE SQUARE FOOT .....	\$
COST/GROSS SQUARE FOOT .....	\$
TOTAL FOR THIS REQUEST ONLY .....	\$ 138,000

**GOVERNOR'S RECOMMENDATION:**

**FUNDING SOURCE:**

\$ -0-

The Governor does not recommend this request. System priorities and the state's current capital budget capacity preclude consideration at this time.

E-98

AGENCY: UNIVERSITY OF MINNESOTA

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PAGE 1

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Rebuild sewage system, Horticultural Research Center, Excelsior (pp) APID - 62600:66-50 LEGAL CITATION-Laws 1971, Ch.963, Sec.8, Subd. 18(3)	\$ 15,000	\$ 15,000	\$	\$ --	\$ --	0	on-hold
Home Economics Building Expansion (c) APID - 62700:03-50 LEGAL CITATION-Laws 1973, Ch. 778, Sec. 7, Subd. 2(3)	5,800,000	5,800,000		5,795,131	4,869	99.9	8/85
Connect Sewer to New Main Sewer line-Horticultural Research Center, Excelsior (pp) APID - 62700:37-50 LEGAL CITATION-Laws 1973, Ch. 778, Sec. 7, Subd. 14(2)	20,000	20,000		--	--	0	on-hold
Home Economics Building Completion (c) APID - 62800:02-50 LEGAL CITATION-Laws 1976, Ch. 348, Sec. 6, Subd. 2(b)	1,435,500	1,435,500		1,434,184	1,316	99.9	8/85
Basic Science Building, Duluth APID - 62800:13-50 LEGAL CITATION-Laws 1976, Ch. 348, Sec. 6, Subd. 3(a)	1,422,400	1,422,400		1,408,886	13,514	99.0	10/85
Utilities, Water distribution, roads and campus improvements, Duluth (c) APID - 62800:14-50 LEGAL CITATION-Laws 1976, Ch. 348, Sec. 6, Subd. 3(b)	500,000	500,000		492,299	7,701	98.0	8/85
Plant Services Addition/Renovation, Waseca (c) APID - 62800:18-50 LEGAL CITATION-Laws 1976, Ch. 348, Sec. 6, Subd. 6(b)	150,000	150,000		148,585	1,415	99.0	8/85
Renovation of School facilities-Waseca (c) APID - 62800:19-50 LEGAL CITATION-Laws 1976, Ch.384, Sec. 6, Subd. 6(a)	220,000	220,000		218,300	1,700	99.0	9/84
Pharmacy and Nursing Facility (c) APID - 62801:01-50 LEGAL CITATION-Laws 1977, Ch. 451, Sec. 2	12,965,232	12,965,232		12,885,931	79,301	99.0	9/85

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Planning for Recycling of East Bank Building (pp) APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(a)	\$ 200,000	\$200,000	\$	\$ 121,682	\$ 10,352	61.0	8/86
Folwell Hall Remodeling (c) APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(e)	1,000,000	1,000,000		942,470	3,152	94.0	12/85
Energy Conservation-University Wide (pp) APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, subd. 2(u)	200,000	200,000		179,698	1,810	90.0	7/85
GRID-ICES-Southeast Steam Plant-Reappropriation of Smith Hall Upgrading and Nicholson Hall Remodeling appropriations (c) APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(f)(h)	3,559,000	3,559,000		3,652,361	23,781	99.0	8/85
Theater Arts Equipment-Rarig Center (c) APID - 62802:02-50 LEGAL CITATION-laws 1978, Ch. 792, Sec. 11, Subd. 2(i)	225,000	225,000		217,782	9,405	97.0	6/85
OSHA Project University Wide (c) APID - 62802:02-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 2(s)	750,000	750,000		699,900	47,748	93.0	6/86
Upgrade for Physically Handicapped, University-wide (c) APID - 62802:02-50 LEGAL CITATION-laws 1978, Ch. 792, Sec. 11, Subd. 2(r)	1,000,000	1,000,000		929,447	61,149	93.0	6/86
St. Anthony Storm Sewer Assessment (pp) APID - 62802:03-50 LEGAL CITATION-laws 1978, Ch. 792, Sec. 11. Subd. 3(i)	140,334	140,334		75,831	---	54.0	--
Agronomy and Plant Genetics, Soil Sciences and Plant Pathology Additions-Working Drawings (c) APID - 62802:03-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 3(b)	574,103	574,103		557,083	17,027	97.0	4/85
Roadway Project and fencing, St. Paul (c) APID - 62802:03-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 3(g)	282,000	282,000		256,175	25,750	91.0	12/84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Poultry research and teaching facility (c) APID - 62802:03-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 3(k)	\$ 8,500	\$ 8,500	\$	\$ 8,370	\$ ---	99.0	12/84
Utility Improvements, UMD (c) APID - 62802:04-50 LEGAL CITATION-laws 1978, Ch. 792, Sec. 11, Subd. 4(d)	232,200	232,200		223,602	6,301	96.0	8/86
Water distribution system improvements, UMD 9 (c) APID - 62802:04-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 4(e)	200,000	200,000		171,263	25,829	86.0	8/86
Construct and equip. Food Services Building, UMTCC (c) APID - 62802:06-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 6(a)	2,600,000	2,600,000		2,627,546	---	100	6/84
Road and Campus improvements, UMTCC (c) APID - 62802:06-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 6(c)	300,000	300,000		268,302	30,824	89.0	12/85
Heating Plant improvements, UMTCW (c) APID - 62802:07-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 7(b)	45,360	45,360		43,579	947	96.0	8/85
Construct and Equip Classroom Laboratory Building and addition to Special Purpose Laboratories, UMTCC (c) APID - 62802:07-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 7(a)	2,568,000	2,568,000		2,554,413	1,350	99.0	8/86
Auditorium remodeling-UM NW Experiment Station, Crookston (wd) APID - 62802:09-50 LEGAL CITATION-Laws 1978, Ch. 792, Sec. 11, Subd. 9(b)	35,000	35,000		24,103	5,830	69.0	6/85
Construct Civil and Mineral Engineering Building (c) APID - 62803:02-50 LEGAL CITATION-laws 1979, Ch. 338, Sec. 8, Subd. 2(a)	15,823,000	15,823,000		15,806,909	9,919	98.0	12/85

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Continue Heating plant conversion and renovation (c) APID - 62803:02-50 LEGAL CITATION-Laws 1979, Ch. 338, Sec. 8, Subd. 2(d)	\$ 5,700,000	\$ 5,700,000	\$	\$ 5,745,878	\$ ---	100	6/84
Construct Veterinary medicine hospital addition and remodel existing facilities (c) APID - 62803:03-50 LEGAL CITATION-Laws 1979, Ch. 338, Sec. 8, Subd. 3(b)	13,600,000	13,600,000		13,575,363	6,684	99.8	8/86
Construct vocational-technical education building (c) APID - 62803:03-50 LEGAL CITATION-Laws 1979, Ch. 338, Sec. 8, Subd. 3(a) (\$119,073 subsequently transferred to Subd. 2(a))	7,093,000	7,093,000		6,973,353	2,768	100	12/84
Construct poultry research and teaching facility (c) APID - 62803:03-50 LEGAL CITATION-laws 1979, Ch. 338, Sec. 8, Subd. 3(c)	1,985,000	1,985,000		1,983,369	1,751	99.9	12/85
Construct business and economics building, UMD (c) APID - 62803:04-50 LEGAL CITATION-Laws 1979, Ch. 338, Sec. 8, Subd. 4 (\$101,949 subsequently transferred to Subd. 2(a))	3,320,000	3,320,000		3,212,040	6,003	100	12/84
Construction Physical education building and outdoor recreation complex, UMTCC (c) APID - 62803:05-50 LEGAL CITATION-Laws 1979, Ch. 338, Sec. 8, Subd. 5	3,426,000	3,426,000		3,412,684	8,896	99.6	8/86
Prepare working drawings for remodeling Smith Hall (c) APID - 62804:10-50 LEGAL CITATION-laws 1981, Ch. 362, Sec. 5, Subd. 2 (c) (\$200,000 transferred from Subd. 2(b))	1,100,000	1,100,000		948,542	57,386	86.0	1/87
Complete Basement space in Kolthoff Hall (c) APID - 62804:10-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 2(b) (\$200,000 transferred to Subd. 2(c)) (See above)	700,000	700,000		598,129	46,324	85.0	8/85
Remodel facilities to conserve energy (c) APID - 62804:05-50 LEGAL CITATION-Laws 1981, Ch. 4, Sec. 7, Subd. 5(b) (\$66,261 transferred to Ch. 4, Sec. 7, Subd 5(a))	933,739	933,739		932,041	284	99.8	9/85

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Construct two interconnected buildings on the West Bank to serve the needs of the Hubert H. Humphrey Institute and the College of Business Administration (c) APID - 62804:10-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 2(a)	\$16,484,000	\$16,484,000	\$	\$3,380,472	\$2,387,705	21.0	9/85
Minneapolis Campus Continuation of heating plant conversion (c) APID - 62804:01-50 LEGAL CITATION-Laws 1981, Ch. 4, Sec. 7, Subd. 1	510,000	510,000		473,507	36,507	92.8	8/85
Upgrade facilities to accommodate physically handicapped(c) APID - 62804:05-50 LEGAL CITATION-Laws 1981, Ch. 4, Sec. 7, Subd. 5(a) (\$66,261 transferred from Ch. 4, Sec. 7, Subd. 5(b)) (\$29,000 transferred from Ch. 4, Sec. 7, Subd. 4)	1,095,261	1,095,261		1,093,927	1,332	99.9	6/86
Construct agronomy and plant genetics, plant pathology, and soil science building (c) APID - 62804:11-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 3	15,900,000	15,900,000		7,820,710	4,826,451	49.0	8/85
Construct greenhouse, UMD(c) APID - 62804:12-50 LEGAL CITATION-laws 1981, Ch.362, sec. 5, Subd. 4(a) (\$30,000 transferred from Ch. 362, Sec. 5, Subd. 4(b))	349,000	349,000		329,776	30,103	94.0	8/85
Business building remodeling, UMD (c) APID - 62804:12-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 4(b) (\$30,000 transferred to Ch. 362, sec. 5, Subd. 4(a) (See above)	502,000	502,000		407,100	40,354	81.0	6/85
Morris Campus Remodel Behmler Hall (c) APID - 62804:13-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 5	320,000	320,000		253,599	45,284	79.0	3/85
Rehabilitate primary electric system, UMTCC (c) APID - 62804:03-50 LEGAL CITATION-laws 1981, Ch. 4, Sec. 7, Subd. 3(b)	180,000	180,000		178,358	1,642	99.0	6/85

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Improve heating plant, UMTCC (c) APID - 62804:03-50 LEGAL CITATION-Laws 1981, Ch. 4, Sec. 7, Subd. 3(a)	\$ 2,500,000	\$ 2,500,000	\$	\$ 2,415,972	\$ 25,451	96.6	6/85
Prepare plans for Owen Hall remodeling, UMTCC (c) APID - 62804:15-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 7	52,800	52,800		51,413	---	97.0	11/85
Waseca Campus Rehabilitate primary electric system and utilities (c) APID - 62804:04-50 LEGAL CITATION-Laws 1981, Ch. 4, Sec. 7, Subd. 4 (\$29,000 transferred to Ch. 4, Sec. 7, Subd. 5(a))	231,000	231,000		224,742	6,091	97.0	8/85
Construct livestock laboratory and holding facility, UMTCW (c) APID - 62804:14-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 6	551,000	551,000		558,773	313	100	6/84
Chemical storage facility-Northwest Experiment Station, Crockston (c) APID - 62804:17-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 9	20,000	20,000		1,717	2,871	1.0	5/85
Construct a field laboratory and addition to plot building Southwest Experiment Station, Lamberton (c) APID - 62804:18-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 10	154,500	154,500		154,814	2,825	100	8/85
Completion and equipping of animal research facility- Hormel Institute (wd)(c) APID - 62804:20-50 LEGAL CITATION-Laws 1981, Ch. 362, Sec. 5, Subd. 12	339,000	339,000		188,770	45,096	56.0	8/86
St. Paul Campus Bag House for heating plant (c) APID - 62805:01-50 LEGAL CITATION-Laws 1982, Ch. 639, Sec. 8, Subd. 3	1,235,000	1,235,000		1,012,360	227,858	82.0	8/85

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Civil and mineral engineering equipment (c) APID - 62806:01-50 LEGAL CITATION-laws 1983, Ch. 344, Sec. 10, Subd. 2(c)	\$ 1,000,000	\$ 1,000,000	\$	\$ ---	\$ ---	0	8/86
Supplement to the School of Management and Hubert H. Humphrey Institute facility due to delay in project (c) APID - 62806:01-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 2(a)	1,664,000	1,664,000		105,576	217,524	1.0	9/85
Construct music facility on the West Bank Campus (c) APID - 62806:01-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 2(b)	11,465,000	11,465,000		2,652,813	7,385,479	23.0	11/85
Natural resources research institute-UMD (c) APID - 62806:02-50 LEGAL CITATION-laws 1983, Ch. 344, Sec. 10, Subd. 3(c)	1,200,000	1,200,000		586,945	67,275	48.9	8/85
Prepare working drawings for a physical education and recreational sports complex, UMD, (wd)(c) APID - 62806:02-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 3(d)	663,000	663,000		109,031	69,995	16.0	9/85
Supplement due to delay in renovation of school of business space, UMD (c) APID - 62806:02-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 3(b)	50,000	50,000		---	---	0	6/85
Supplement due to delay in construction of greenhouse,UMD(c) APID - 62806:02-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 3(a)	30,000	30,000		---	---	98.0	6/85
Supplement to delay of remodeling Behmler Hall, Morris(c) APID - 62806:03-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 4	43,000	43,000		19,313	746	44.9	3/85
Northwest Experiment Station, Crookston Supplement due to delay of construction (Chemical Storage facility) (c) APID - 62806:04-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 5	4,000	4,000		---	---	0	5/85

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Southern Experiment Station, Waseca City Sewer Relief (c) APID - 62806:05-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 7	\$ 95,000	\$ 95,000	\$	\$ 3,380	\$ 56,177	0	5/85
Southwest Experiment Station, Lambertson-Supplement due to delay of construction (Field Laboratory and addition) (c) APID - 62806:05-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd. 6	17,000	17,000		9,523		56.0	8/85
Hormel Institute-Austin-Supplement due to delay of Construction (wd)(c) APID - 62806:07-50 LEGAL CITATION-laws 1983, Ch. 344, Sec. 10, Subd. 8	52,000	52,000		---	---	0	9/85
Soudan - Construct physics laboratory (c) APID - 62806:08-50 LEGAL CITATION-Laws 1983, Ch. 344, Sec. 10, Subd 9	500,000	500,000		298,983	1,252,970	20.0	6/85
Appleby Hall-for working drawings to remodel and/or add on to Appleby Hall (pp) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(a)	420,000	420,000		---	---	0	12/87
Convert primary electrical system on the Minneapolis Campus (pp) APID - 62807:02-50 LEGAL CITATION-laws 1984, Ch. 597, Sec. 16, Subd. 2(o)	978,000	978,000		---	---	0	8/86
Electrical engineering and computer science building (wd) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(b)	2,700,000	2,700,000		---	---	0	12/87
Repair roof and install energy conservation measures of Folwell Hall (pp) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(f)	855,000	855,000		---	---	0	11/87
Remodel Smith Hall (wd) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(e)	21,000,000	21,000,000		---	50,000	0	1/87

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Remodel Amundson Hall and Mines and Metallurgy building (pp) (wd) (c) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2 (g)	\$ 1,200,000	\$ 1,200,000	\$	\$ 239	\$ 761	0	9/87
Remodel parts of Mayo building for department of micro- biology and school of public health. (wd) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(h)	8,160,000	8,160,000		---	---	0	12/86
Music performance laboratory (pp) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(j)	1,638,000	1,638,000		---	---	0	--
Music Library (c) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(i)	1,275,000	1,275,000		21	---	0	11/85
Repay bank loan for modifying Minneapolis Campus heating plant (c) APID - 62807:02-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(n)	1,000,000	1,000,000		---	---	0	7/84
Prepare preliminary plans for Minneapolis Campus recre- ational sports facilities and St. Paul Campus gym- nasium improvements (pp) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(l)	210,000	210,000		---	---	0	9/87
Modify Williams Arena to correct life safety deficiencies (wd) APID - 62807:02-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(m)	621,000	621,000		---	---	0	9/85
Remodel facilities to meet life and fire safety standards - Systemwide (wd) APID - 62807:11-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 12(b)	200,000	200,000		---	4,000	0	6/86

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1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Remodel facilities to accommodate the physically handicapped (pp) (wd) APID - 62807:11-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 12(a)	\$ 750,000	\$ 750,000	\$	\$ ---	\$ ---	0	6/86
Prepare working drawings and construct animal facilities on the St. Paul Campus or at the Rosemount Experiment Station (pp) (wd) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(c)	4,000,000	4,000,000		---	---	0	4/87
Green Hall Planning (pp) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(d)	656,000	656,000		---	---	0	3/88
Teaching Greenhouse and Headhouse (pp) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, subd. 2(k)	800,000	800,000		---	6,000	0	12/86
Convert primary electrical system on the St. Paul Campus and air condition Goldstein Gallery (pp) (wd) APID - 62807:02-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 2(p)	1,290,000	1,290,000		---	87,000	0	8/86
Natural Resources Research Institute-Remodel and equip sage building, UMD (pp) (wd) APID - 62807:03-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 3(b)	1,800,000	1,800,000		---	---	0	8/85
Recreational sports/physical education facilities, UMD (pp) (wd) APID - 62807:03-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 3(a)	4,400,000	4,400,000		---	---	0	9/85
Planning for remodeling and construction of engineering facilities, UMD (pp) APID - 62807:03-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 3(c)	270,000	270,000		---	---	0	6/87

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PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Study heating plant and steam distribution, UMD (pp) APID - 62807:03-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 3(d)	\$ 100,000	\$ 100,000	\$	\$ ---	\$ ---	0	3/85
Morris Campus Construct Greenhouse (pp) APID - 62807:04-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 4	200,000	200,000		---	---	0	7/86
Food Service building air conditioning, UMTCC (wd) APID - 62807:05-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 5(c)	50,000	50,000		---	19,639	0	12/84
Remodel Owen Hall, UMTCC (wd) APID - 62807:05-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 5(a)	1,500,000	1,500,000		678	---	0	11/85
Construct addition to coal storage facilities,UMTCC (wd) APID - 62807:05-11 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 5(b)	34,000	34,000		1,600	---	0	1/85
Waseca Campus-Construct mechanized agriculture shops addition and east portion of ring road (pp) APID - 62807:06-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 6	1,200,000	1,200,000		---	---	0	2/86
Northwest Experiment Station, Crookston-Remodel existing agriculture research center auditorium (wd) APID - 62807:08-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 8	150,000	150,000		---	---	0	6/85
Rosemount Experiment Station-Construct addition to hazardous waste storage facilities (pp) APID - 62807:12-11 LEGAL CITATION-Lwas 1984, Ch. 597, Sec. 16, Subd. 9	75,000	75,000		---	1,000	0	6/85
Southern Experiment Station, Waseca- Construct farm im- plement storage facility (wd) APID - 62807:09-50 LEGAL CITATION-Laws 1984, Ch. 597, Sec. 16, Subd. 10	114,000	114,000		32	2,968	0	1/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.