

Project Title	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
				2004	2006	2008	2004	2006	2008
Asset Preservation	1	470	GO	\$4,255	\$2,000	\$2,000	\$4,255	\$2,000	\$2,000
West Wing Noyes Phase Two	2	245	GO	1,586	0	0	0	0	0
Roads and Parking	3	160	GO	1,480	0	0	0	0	0
MSAD Frechette Renovation			GO	0	4,247	0	0	0	0
MSAB Dorm Expansion			GO	0	3,225	0	0	0	0
Mott Hall Vocational Renovation			GO	0	2,416	0	0	0	0
MSAD Rodman Dining			GO	0	0	6,359	0	0	0
MSAD Lauritsen Recreation & Fitness Center			GO	0	0	5,217	0	0	0
MSAB Vocational Expansion			GO	0	0	1,257	0	0	0
MSAD Garage			GO	0	0	1,034	0	0	0

Project Total	\$7,321	\$11,888	\$15,867	\$4,255	\$2,000	\$2,000
General Obligation Bonding (GO)	\$7,321	\$11,888	\$15,867	\$4,255	\$2,000	\$2,000

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

### Agency Profile At A Glance

On an annual basis, the Minnesota State Academies provide services to more than 500 students, as well as school districts and educators. The Minnesota State Academies serve deaf or blind students:

- ◆ ages 0-21 who reside in the state of Minnesota;
- ◆ in a residential setting, providing 24 hour educational services; and
- ◆ with additional disabilities, including physical and emotional needs.

### Agency Purpose

The mission of the Minnesota State Academies is to promote the highest level of self-sufficiency possible for deaf/hard of hearing and blind/visually-impaired students in the state of Minnesota. Established in 1863, the academies are statewide public schools that provide education and related services to students 0-21 who are blind, visually impaired, deaf or hard of hearing including those with multiple disabilities. The Minnesota State Academies are composed of two separate and unique schools--the Minnesota State Academy for the Blind (MSAB) and the Minnesota State Academy for the Deaf (MSAD). Federal law mandates that services provided by the Academies meet the student's need for a Free and Appropriate Public Education (FAPE) within the least restrictive environment.

The decision to attend the Minnesota State Academies during the school year is made by an Individualized Educational Planning (IEP) team within the Special Education process, including the parent, the district of residence and Minnesota State Academies staff. Each IEP team must decide that the Academies provides the most appropriate placement. Students may also attend the Academies to obtain social skills or for short-term skill development. For more information, reference M.S. 125A.69 Admission Standards.

### Core Functions

The Academies educate enrolled/non-enrolled students and support public schools to educate students to:

- ◆ develop self-esteem, social skills, leadership skills, and specialized skills like Braille or sign language;
- ◆ complete a course of study comparable to public schools;
- ◆ earn a living, become integrated in to the community, live on their own or in supported living arrangements;
- ◆ prepare for higher education or vocational training;
- ◆ access and utilize state of the art technology to prepare for employment in the 21<sup>st</sup> century; and
- ◆ acquire technology skills to access information otherwise inaccessible because of their disability.

### Operations

The range of services provided by the Academies in support of the agency's mission is unique and often complex when compared to most public schools, making the Academies a necessary option for school districts. The Academies have provided educational services to deaf and blind students for more than 130 years. Historically, the Academies were the only educational options available to deaf or blind students. If students were deaf or blind it was assumed that they would attend the Academies. Today most deaf or blind students attend school in their local community. Recent capital improvements have positively impacted the Academies ability to meet its mission, including technology enhancements, dormitory improvements at MSAD, and an expansion of the main education building at MSAB (Lysen Hall).

The Academies provide:

- ◆ services that would be prohibitively expensive or unavailable in public schools;
- ◆ direct and indirect educational services through a number of program options;
- ◆ enrollment in the academic year programs, which include K-12 academics, early childhood intervention, transition, and programs for students with multiple disabilities;

- ◆ off-campus services in support of local school districts for non-enrolled students including specialized evaluations, direct teacher services, orientation and mobility training, and consultations;
- ◆ on-campus services in support of local school districts for non-enrolled students including weekend parent training programs, family and teacher visitation at the Academies to review specialized resources, short-term direct services such as basic skills testing remediation, independent living training, extended school year programming, and transition programs;
- ◆ an option to help the state meet federal statutory requirements, the Individuals with Disabilities Act (IDEA);
- ◆ access to a direct communication environment, comprehensive services, additional resources and increased opportunities which meet the individual needs of students as mandated by their individual education plans; and
- ◆ mainstream courses via the Faribault Public Schools which gives students access to broader curriculum choices, advanced coursework, increase skills in working with interpreters, and integration with non-disabled peers.

### Budget

The total budget for the Academies for the 2004-05 biennium is approximately \$26 million. Academies staff include 206 full-time equivalent employees.

Of the total budget, the vast majority (80%) comes from direct state appropriations from the general fund. Receipts from school districts and the Department of Education account for another 15% in the form of management aid reimbursement, tuition, and compensatory education revenue. The remainder of the budget is federal funding, employee deposits in tax shelter annuities, student deposits, and gifts. Additionally, the Academies collect approximately \$1.3 million in tuition from school districts that are returned to the state's general fund.

### Contact

For additional information contact:

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**At A Glance: Agency Long-Range Strategic Goals**

The primary long-range strategic goal of the Minnesota State Academies (MSA) is to ensure all students receive a Free and Appropriate Public Education (FAPE) within the least restrictive environment, as mandated by the Individuals with Disabilities Education Act (IDEA). The Academies will provide specialized programming to equip deaf and blind students with skills necessary to become productive citizens. The Academies also provide support to local educational districts through a variety of services for non-enrolled students (approximately 210 enrolled on-campus students, and more than 500 students served in total). The Academies' long-range capital goals include:

- ◆ minimizing lifetime costs by maintaining the physical plant to preserve the state's investment in the Academies' facilities and prevent unnecessary costs to present and future taxpayers;
- ◆ provide adequate classrooms, dormitories, meeting and support space, and athletic activity space for programs to support the agency's mission;
- ◆ preserving the historic buildings, two of which are on the National Register;
- ◆ assuring that the physical plant is accessible, safe and up-to-date in areas such as energy efficiency, mechanical systems, and utility services; and
- ◆ creating healthy indoor environments that enhance employee and student productivity and wellness.

In order for the agency to fully implement its strategic plan and meet its programmatic goals, it must achieve its capital goals.

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

- ⇒ Advances in technology and the Academies' ability to provide instruction in this area will likely encourage increased enrollment for both schools. In the past, the Academies' lack of technology has had a negative impact on the level and effectiveness of educational services offered.

- ⇒ Short-term services provided by the Academies increase the total number of students serviced and may decrease the number of enrolled students.
- ⇒ Shortage of qualified teachers and interpreters may increase enrollments.
- ⇒ Students with increasingly more complex needs will impact facility space and requirements.
- ⇒ Early identification of babies due to newborn infant hearing screening will increase the need for services.

The changing educational needs of deaf and blind students affect the capital and facility requirements of the Minnesota State Academies. Many students now arrive at the Academies with multiple challenges, and the Academies must meet these challenges by providing additional services to support students in the educational process. Other factors affecting the demand for capital programs are incorporated in the agency's long-range strategic goals.

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

The Academy for the Deaf (MSAD) and the Academy for the Blind (MSAB) are located on separate campuses, about one mile apart from each other, in the town of Faribault, Minnesota. The MSAD is situated on 50 acres of land adjacent to Shattuck-St. Mary's School, a private educational facility. The campus houses 11 major buildings, two of which are on the National Register of Historic Places. The MSAB campus occupies 30 acres of land adjacent to the District One Hospital and the Faribault Correctional Facility. The campus consists of five major buildings.

For programmatic purposes, the schools are located on two separate campuses. Because blind students rely on auditory information and deaf students rely on visual information, co-locating the schools on one campus is not feasible. Furthermore, teaching methods are so unique that higher education course work is divergent. Consequently, teachers of the blind are not qualified to work with the deaf without advanced training and vice versa.

The MSAD was constructed to house and educate a larger enrollment in an "institutional" environment. Consequently, there is structural space that can be adapted to meet most needs. For example, the strategic plan includes

future major renovation of Mott Hall to address improvements to the vocational program.

The MSAB was not designed to meet the needs of students with multiple disabilities. Consequently, its capital plan focuses on adapting the current facilities to a changing student population. As a result of several major projects funded by previous capital appropriations, including asset preservation and Capital Asset Preservation Rehabilitation Account (CAPRA) funding, many of the buildings have been improved over the past years. These projects have included:

- ◆ improvements of the sewage and water systems at MSAB;
- ◆ renovation of Tate Hall at MSAD;
- ◆ renovation and expansion of the Lysen Education Building at MSAB;
- ◆ improvements to the electrical systems at MSAD;
- ◆ renovation of the west wing of Noyes Hall;
- ◆ replacement of the Tate Hall tower, which burned;
- ◆ replacement of the MSAD gym floor;
- ◆ upgrades to the fire alarm systems and exterior lighting;
- ◆ replacement of a boiler burner;
- ◆ replacement of a number of roofs and windows;
- ◆ demolition of Dow Hall;
- ◆ sidewalk replacement; and
- ◆ access improvements to comply with the Americans with Disabilities Act.

Improvements have been made since the report on asset management by the Office of the Legislative Auditor in February of 1998 which found the Academies in poor condition, the only state agency given a “poor” ranking. To provide a safe and effective learning environment for students, there is additional renovation that needs to be done, but great progress has been made in improving the state’s assets on these two campuses. The Academies have developed an inventory and cost estimate of deferred maintenance projects. The estimated cost of completing all of these identified projects in the inventory is currently \$8 million.

### **Agency Process Used to Arrive at These Capital Requests**

The Academies undertook a major master facility planning effort beginning in the winter of 1996 and ending in the summer of 1997, and updated in 1999. This process examined the current and emerging needs of both campuses. Capital projects were identified to adequately address the needs of the operational program. The architectural firm of the Adams Group was selected to lead the Academies through a process of master planning, due to their experience in school design and, as importantly, used strategies to involve employees in a wide-reaching participatory approach for developing capital recommendations.

Once all the facts were gathered, the Adams Group began to match current building space with future needs. Through an interactive process with the advisory team, projects were developed and placed in ideal locations for the individual campuses. Asset preservation components were included within the project to make sure all deficiencies were addressed in renovation projects. The final plan included space planning, scheduling, and cost estimates for each project identified. The master planning effort generated a long-range strategic plan that incorporates a solid planning effort based on input from both education professional and the architectural design team. (A separate brochure is available for additional information on the master planning.)

In 1999, the master plan was updated to include emerging needs and the needs of other agencies residing on the campus. The Minnesota State Academies, in partnership with the Minnesota Department of Education, developed a joint strategic facility Master Plan that also addresses the needs of the Minnesota Library for the Blind and the Minnesota Resource Centers, which are housed on the campus. While their individual missions may vary according to the services they provide, these five agencies depend on each other for support and collaborate to provide services in a coordinated manner.

**Major Capital Projects Authorized in 2002 and 2003**

Asset Preservation Projects:

Roof Replacement MSAD Gym	\$265,000
MSAD Mott Dust Collection/Air Handling	\$410,000
MSAB Industrial Building Fire Protection/HVAC	\$376,000
MSAD Power Plant Emergency Generator	\$385,000
MSAB West Cottage Demolition	\$690,000

**Asset Preservation**

**2004 STATE APPROPRIATION REQUEST:** \$4,255,000

**AGENCY PROJECT PRIORITY:** 1 of 3

**PROJECT LOCATION:** Minnesota State Academies Campuses, Faribault

**Project At A Glance**

Minnesota State Academies (MSA) Asset Preservation

◆ Minnesota State Academies for the Blind (MSAB)		
Chiller Replacement	Lysen	\$250,000
◆ MSAB Roof Replacement	Lysen	\$900,000
◆ Minnesota State Academies for the Deaf (MSAD)		
Air Quality	Smith Hall	\$850,000
◆ MSAD Air Quality	Quinn Hall	\$775,000
◆ MSAD Air Quality	Rodman	\$750,000
◆ MSAD Fire Protection	Lauritsen Gym	\$580,000
◆ MSAD Asbestos Removal	Rodman	\$150,000

**Project Description**

The MSA for the Deaf and the Blind are requesting \$4.255 million for asset preservation at both campuses. The MSA is a small agency with 15 major buildings that were constructed between 1890 and 1983. While the buildings continue to serve deaf or blind students, maintenance repairs are necessary to preserve the facilities. Funding is needed to meet code requirements and address deferred maintenance issues that cannot be financed with other sources. High priorities include roof, door and window replacements, air quality, and installation of fire protection systems. The need for this project results from the use of the MSA facilities to provide legally mandated programs for deaf and blind students, deferred maintenance, changes in life/safety regulations, and the aging of the building materials and systems.

The current level of repair and replacement funding available in the MSA operating budget cannot meet these asset preservation needs.

Failure to address these needs in a timely fashion will lead directly to the deterioration of the physical plant, additional expense to the state, safety hazards, and energy inefficient buildings. Benefits for completing the projects include safer and improved facilities to provide educational services to students and to local education districts throughout Minnesota.

The MSAB and the MSAD contribute to educational options available to school districts. Programs provided by the Academies are either not available or too expensive for local school districts. The goal of the Academies is to produce self-sufficient and productive citizens and includes both the core curriculum like that provided by any public school and disability-specific curriculum required by students to gain access to their learning environments.

**Impact on Agency Operating Budgets (Facilities Notes)**

There will be no significant impact on operating costs as a result of these improvements.

**Previous Appropriations for this Project**

Asset Preservation in 2000	\$1.0 million
Asset Preservation in 2002	\$2.06 million

The MSA received \$1.0 million in asset preservation monies in 2000. This included funding two special projects, a \$500,000 electrical upgrade for MSAD and a \$500,000 water/sewer repair at MSAB. The current list of asset preservation projects developed by agency staff is estimated to cost \$8 million.

**Other Considerations**

Addressing these needs would assist the Academies in becoming more proactive regarding long-range planning, instead of focusing on inefficient short-term fixes to problems. The requested funding will assist the Academies in addressing many long deferred but important maintenance

## Asset Preservation

concerns which do not fall within the limits of other funding available to the MSA.

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**Governor's Recommendations**

The Governor recommends general obligation bonding of \$4.255 million for this project. Also included are budget planning estimates of \$2 million in 2006 and \$2 million in 2008.



TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	4,255	2,000	2,000	8,255
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>4,255</b>	<b>2,000</b>	<b>2,000</b>	<b>8,255</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,255	2,000	2,000	8,255
<b>State Funds Subtotal</b>	<b>0</b>	<b>4,255</b>	<b>2,000</b>	<b>2,000</b>	<b>8,255</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>4,255</b>	<b>2,000</b>	<b>2,000</b>	<b>8,255</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	4,255	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

## Asset Preservation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
<b>Total</b>	700 Maximum	470

## West Wing Noyes Phase Two

**2004 STATE APPROPRIATION REQUEST:** \$1,586,000

**AGENCY PROJECT PRIORITY:** 2 of 3

**PROJECT LOCATION:** MSAD Campus - Faribault

#### Project At A Glance

- ◆ \$1.586 million to complete the renovation of Noyes Hall on the Minnesota State Academy for the Deaf (MSAD) campus. This project is the last one necessary to complete the renovation of this historic building.

#### Project Description

This request is for renovation of the auditorium space in the building which connects the east and west wings together. This auditorium is used on a regular basis for the following types of activities:

- ◆ student pep rallies, dances, and assemblies
- ◆ large staff meetings
- ◆ in-service workshops
- ◆ special events
- ◆ graduation
- ◆ drama and theater performances
- ◆ student science fairs and exhibits
- ◆ speech and oratorical contests

This phase II project will improve air quality with the addition of a new HVAC system. The project also includes improvements to sight lines and lighting, window treatments and the use of natural light, addition of a sound system and auditory supports as well as acoustical improvements. New seating with inclined flooring will improve the sight lines as will the use of natural lighting and new auditorium lighting. These enhancements will solve long-standing problems specific to those in the audience who are deaf/hard of hearing or

blind/visually impaired. Currently the space functions poorly for blind people acoustically and for deaf people visually.

#### Impact on Agency Operating Budgets (Facilities Notes)

The new HVAC system should be more efficient so this project should not impact the operating budget of the Academies.

#### Previous Appropriations for this Project

\$2.066 million was appropriated in Laws 2000, Chapter 492 for the first phase of the Noyes Hall renovation.

#### Other Considerations

Noyes Hall is a historic building on the National Historic Registry. Both its east and west wings have been renovated. The original construction of Noyes Hall began in 1903 after the legislature granted \$25,000 for the purpose of constructing a new school building. In 1904, the east wing of Noyes Hall was completed and occupied, with remodeling occurring in FY 1994-95. The west wing of Noyes Hall was added in 1907, completed in 1908, and renovation was completed in the fall of 2002.

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#### Governor's Recommendations

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	9	0	0	9
3. Design Fees	0	166	0	0	166
4. Project Management	0	111	0	0	111
5. Construction Costs	0	1,005	0	0	1,005
6. One Percent for Art	0	8	0	0	8
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	201	0	0	201
9. Inflation	0	86	0	0	86
<b>TOTAL</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>1,586</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	1,586	0	0	1,586
<b>State Funds Subtotal</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>1,586</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>1,586</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1,586	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

## West Wing Noyes Phase Two

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

## Roads and Parking

**2004 STATE APPROPRIATION REQUEST:** \$1,480,000

**AGENCY PROJECT PRIORITY:** 3 of 3

**PROJECT LOCATION:** Minnesota State Academies Campus - Faribault

#### Project At A Glance

- ◆ Safety Improvements for the Minnesota State Academies.
- ◆ The Minnesota State Academies is seeking \$1.48 million for the construction of a new roadway around the perimeter of the Minnesota State Academy for the Blind (MSAB) campus, construction of a new garage, and parking space for both campuses.

These improvements are necessary to provide for the safety needs of both the deaf and the blind students served based on state and federal law. The Academies serve students from all regions of the state, providing services for school districts that are either unavailable or prohibitively expensive to provide in local communities.

#### Project Description

The components of this project include the following:

- ⇒ A new perimeter road around the back portion of the MSAB property removing the current road from the playground area. Major delivery vehicles and automobiles would circumvent student activity areas.
- ⇒ A new perimeter road around the west side of the Minnesota State Academies for the Deaf (MSAD) campus removing the traffic from the center campus play area, the George Hanson Green.
- ⇒ New parking space to remove traffic from roadways that students use as play areas.

- ⇒ A new vehicle garage on the MSAB campus for up to 10 vans and vehicles to protect the state's assets and serve as a space to store tools as well as a space for maintenance to work.
- ⇒ Greater independence and safer environments for students' mandated Individualized Education Plans.

This project is aimed at correcting long-term safety concerns based on:

- ◆ removing traffic from student play and travel areas;
- ◆ providing work storage and work space for maintenance of state equipment; and
- ◆ placing parking in more secure locations.

The current situation fails to meet safety standards. Students with sensory impairments often miss auditory and visual cues necessary to alert them of dangerous situations. Roadways are part of the playground area at both campuses and pose an ongoing safety concern.

#### Impact on Agency Operating Budgets (Facilities Notes)

Energy expenses created by this project can be handled within the current operating budget.

#### Other Considerations

This project has been present in the long-term strategic capital improvement plan (under different titles) for the past six years. The project also provides prerequisite components for future projects included in the Master Plan by providing access to projected independent living facilities and dormitory facilities on the MSAB campus. It also meets the requirements for present and future projects of the Library for the Blind and Physically Handicapped as outlined in their capital improvement plan.

This project achieves our highest priority of meeting student safety needs for present and future students.

## Roads and Parking

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**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	5	0	0	5
3. Design Fees	0	89	0	0	89
4. Project Management	0	78	0	0	78
5. Construction Costs	0	1,121	0	0	1,121
6. One Percent for Art	0	7	0	0	7
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	100	0	0	100
9. Inflation	0	80	0	0	80
<b>TOTAL</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	1,480	0	0	1,480
<b>State Funds Subtotal</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1,480	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009



## Roads and Parking

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
<b>Total</b>	700 Maximum	160