

Project Title	2008 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2008	Governor's Planning Estimate	
		2008	2010	2012	Total		2010	2012
Master Plan & Predesign	1	\$206	\$0	\$0	\$206	\$206	\$0	\$0
Asset Preservation	2	355	300	300	955	355	300	300
Delta Dorm-Window Project	3	385	0	0	385	385	0	0
Pre-Fab Storage Building	4	53	0	0	53	53	0	0
Total Project Requests		\$999	\$300	\$300	\$1,599	\$999	\$300	\$300

Agency Profile At A Glance

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

Agency Purpose

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

Core Functions

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

PDR at Perpich:

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

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

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

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

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

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

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

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

Operations

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

Key Measures

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

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

Help Minnesota schools meet academic accountability standards in arts disciplines.

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

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

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

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

College Readiness as Measured by ACT Exam

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

Provide access to materials that support arts-based instruction.

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

Contact

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At a Glance: Agency Long-Range Strategic Goals

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

- ◆ To provide research, development of curriculum, standards, programs for professional development of teachers statewide, and professional expertise to K-12 teachers so that arts education instruction, and general education instruction through the use of the arts, can be improved statewide.
- ◆ To educate artistically talented high school students; and provide a lab school where the research and development of curriculum can be tested.

Agency Strategies Accomplish Our Mission**Center-wide Strategic Facility Goals and Operating Principles**

- ◆ Protect employee health and safety by ensuring that buildings are free from hazardous substances, designed and operated to maximize air quality, energy efficiency, and secured to current standards.
- ◆ Preserve, protect, and secure capital assets, resources, and equipment.
- ◆ When financially possible, invest in capital solutions that yield long-term savings, rather than succumbing to short-term fixes with greater costs over time.
- ◆ Maintain and enhance partnerships with the city of Golden Valley and other local units of government.
- ◆ Increase diversity of student, teacher, and administrator populations.

Professional Development and Research Group (PDR)

- ◆ Help schools and school districts adopt or create and implement the arts standards for all pupils.
- ◆ Help schools and school districts implement ways of assessing student mastery of the arts standards.
- ◆ Conduct, facilitate, and disseminate research, which supports the use of arts in classroom instruction.
- ◆ Develop curriculum content that is student-centered, engaging, and relevant.
- ◆ Develop partnerships with schools and communities to assist with the integration and long-term sustainability of arts education system wide.

- ◆ Develop and promote information networks such as "best practice" efforts to share teaching techniques and strategies among practitioners in the field.
- ◆ Provide parity of access to areas which have traditionally been under served and geographically isolated by incorporating distance-learning technology.
- ◆ Improve participation levels on a sustained basis in professional development programs to provide access for participants statewide.

Arts High School

- ◆ Provide a lab environment where PDR's research and curriculum development can be tested and effective practices of the Arts High School can be shared statewide.
- ◆ Increase student population from greater Minnesota by improving and expanding resident facilities.
- ◆ Increase awareness of the school and deepen the applicant pool to ensure those who will benefit most from the program are aware of the opportunity.
- ◆ Continue to improve curricular offerings, instruction and assessment to meet a range of students' post-secondary objectives and interests.
- ◆ Meet students' recreational, exercise, and social needs more effectively.
- ◆ Create stronger links between parents, the community, and residential and commuter students.
- ◆ Provide options for community summer school classes, taught by school staff or community personnel.
- ◆ Share the school's work outside the agency through a variety of strategies, on-site, off-site, electronically.

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

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

- ◆ PDR, established in law in 1985, collaborates with teachers, teaching artists, school administrators, and arts organizations throughout Minnesota to improve teaching and learning in and through the arts for all Minnesota students. PDR provides a statewide network of education

professionals to access tools, information, examples/models, professional growth opportunities, and partnerships with key institutions from the art and educational communities.

- ◆ Established in 1989, the Arts High School is an innovative, tuition-free, public high school delivering comprehensive education centered in the arts for up to 310 students in 11th and 12th grade from every congressional district in the state.
- ◆ The PCAE Library maintains and makes available to all Minnesota adults a unique collection of instructional materials in dance, literary arts, theater, media arts, music, and the visual arts.

Center-wide Issues

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

Age of Facilities and Deferred Maintenance. Most campus buildings were built in the early to mid 1960s and 1970s and are inadequately designed for their current purposes. The state purchased the 33 acres campus with its five major buildings in 1990. The previous owner performed little facility maintenance and invested minimally in building infrastructure; the campus has required considerable upgrading. Poorly designed heating and ventilating systems impact health, staff productivity, and the life cycle of facility equipment. Two buildings have been demolished due to asbestos and mold contamination.

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

Security. Schools as "safe zones" can no longer be assumed. Arson, theft, vandalism, and deadly assaults are real possibilities. This unfortunate trend has implications for how buildings are designed, maintained, and staffed. In the case of a residential high school, it presents special challenges. The security systems, doors, and windows at the Delta dorm need to be upgraded to current standards in order to ensure the safety of the residents.

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

The PCAE was created in statute in 1985 as the Minnesota School for the Arts and was temporarily housed in a leased space while planning was done. While some remodeling was done in 1990 to begin the conversion of a two-year community college to a residential public arts high school and teacher education center, the facilities, until recently, were inadequate.

In 1996-97 minor renovations to the east building were undertaken. In 1998 work began on the major west wing addition of 42,000 square feet. and further renovations to the east wing and the Gaia Building. By 1999, PCAE was able to consolidate the Arts High School in the Delta Dorm and the east and west wings of the main building. The construction of the new "west wing," now allows some staff, students, materials, and equipment to be housed in spaces that are functionally appropriate, climate-controlled year-round, and ventilated properly. The east end of the "east wing" was provided air conditioning. This includes the PCAE Library, Media arts classrooms, galleries, and dance studio.

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

Capital Budget Plan

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

	Description	Status
1.	Completed: Sewer Line	Replace a main branch of the sewer line to eradicate back-up problem.
2.	Completed: East Wing Climate Control Improvements	Air-conditioning, air quality and ventilation project.
3.	Completed: Roof Replacement	Roof replacement and asbestos removal.
4.	Completed: Climate Stabilization of Delta Dormitory	Mold mitigation and installation of central air conditioning to the hallways.
5.	Completed: Demolition of Beta Bldg	Demolition of the Beta Bldg
6.	Master Plan: Update Capital Budget Project needs.	Assess and plan for the next decade by reviewing strategic goals and needs.
7.	Asset Preservation: Sidewalk and Road Repair	Proposed Repair of damaged campus sidewalks and roads.
8.	Asset Preservation: Drain-tile	Install drain-tile on the east, south and north sides of the Administration Bldg on the campus.
9.	Asset Preservation: Chain-linked Security Fence	Install chain-linked security fence on south-side of campus.
10.	Delta Dormitory: Installation of windows	Complete renovations that started in 2006 by installing energy efficient windows.
11.	Storage Bldg: Install prefabricated storage building.	Installing a prefabricated storage unit for needed work and storage space.

Agency Process Used To Arrive At These Capital Requests:

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

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

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

Agency Capital Budget Projects Proposed In 2008

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

Master Plan & Predesign

2008 STATE APPROPRIATION REQUEST: \$206,000

AGENCY PROJECT PRIORITY: 1 of 4

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance:

Master Plan Update and pre-design for capital budget project needs for the campus of the Perpich Center for Arts Education (PCAE).

Project Description

In 1995, PCAE published a Master Plan using its own funds to outline future projects and strategic goals. More than a decade later these goals need to be reevaluated and aligned with current needs, which will expand the services offered throughout the state and increase revenues for the agency. An updated Master Plan will assess PCAE project planning by incorporating the strategic goals of the agency with current and future facility needs. This project includes campus planning relating to:

- ◆ Technology and Distance Learning
- ◆ Student Wellness and Health
- ◆ Statewide Mission Hosting Conferences and Events
- ◆ Campus Maintenance and Storage
- ◆ Address removing Alpha Bldg

Impact on Agency Operating Budgets (Facilities Notes)

We do not anticipate an impact on agency operating budgets.

Other Considerations

The PCAE has a robust role in promoting the arts and innovative educational programs to thousands of students and teachers through-out the state. The campus serves as state-of-the art vehicle for its role as an education leader

in Minnesota. Many campus planning factors will be considered--including the role of the agency in distance learning outreach to the state, as well as it activities in hosting visiting programs from across Minnesota.

Project Contact Person

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Governor's Recommendations

The governor recommends general obligation bonding of \$206.000 for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	197	0	0	197
4. Project Management	0	0	0	0	0
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	9	0	0	9
TOTAL	0	206	0	0	206

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	206	0	0	206
State Funds Subtotal	0	206	0	0	206
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	206	0	0	206

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	206	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)
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 2013

Asset Preservation

2008 STATE APPROPRIATION REQUEST: \$355,000

AGENCY PROJECT PRIORITY: 2 of 4

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance

- ◆ Repair campus sidewalks and roads
- ◆ Install drain-tile on the east, south and north sides of the Administration Building on the Perpich Center Campus.
- ◆ Install chain-linked security fence on south-side of campus.

Project Description

Repair roadways and sidewalks that are cracked and/or broken. Install drain tile where seepage enters the administration building in areas that include locker rooms, the library and the south-side utility tunnel. Remove the current wood fence that is damaged, and replace it with a chain-linked security fence of approximately 1,700 feet on the south-side of campus.

- ◆ Sidewalks and Paving (\$130,000): Sidewalk degradation has occurred in numerous locations on this campus between its three principal buildings. There are several areas for paving improvements around parking lots and driveways that have been problematic for delivery vehicles as well as visitors. This work is to focus on areas that are in the worst condition utilizing contracted pricing for such items.
- ◆ Drain-tile (\$132,700): Water has been entering the building in several places when it rains and needs to be averted so that it does not cause more costly damage to the building. Installing drain-tile on the east, south, and north sides of the Administration building would eliminate the water seepage problem and prevent further damage.
- ◆ Chain-linked security fence (\$92,300): Security has always been a major concern on the campus. A new chain-linked fence would better secure the premises and replace the damaged wooden fence that is currently on the south-side of the campus.

Impact on Agency Operating Budgets (Facilities Notes)

We do not anticipate an impact on agency operating budgets.

Previous Appropriations for this Project

- ◆ In 1998, \$465,000 was allocated for asset preservation improvements on the campus including design and construction of sprinkler systems, demolition of the main entry to the administration/classroom building, foundation repairs, reconstruction of campus roads and parking areas, and replacement of deteriorated sidewalks.
- ◆ In 2000, the Center received a \$500,000 allocation for asset preservation capital improvements on the campus including design and construction of window replacement, removal of pre-cast panels, installation of walls and insulation, and new water piping.
- ◆ In the 2002 bonding bill, \$643,000 was allocated to replace air handlers, some ducts, to do some abatement, to improve east wing lighting and ceilings, and to air condition the entire wing. This was not enough funding to do everything; the agency consequently opted to delay the chiller installation component of the project.
- ◆ In the 2005 bonding bill \$558,000 was allocated for asset preservation. The Center is planning to use \$468,000 for preservation focused on Delta Dormitory mold abatement and related renovation of bathrooms. The legislation also set aside \$90,000 to replace lighting in the theater and to reconstruct the stage for both teaching and performance usage.
- ◆ In 2006, \$1.051 million in capital bonding funds were directed toward asset preservation projects at the Perpich Center for Arts Education (PCAE). Asset preservation areas did include pavement repair, but all funds had to be directed to completing the roof replacement project for the PCAE's Administration building (asbestos removal was an unanticipated factor).

Asset Preservation**Other Considerations**

These projects pertain to security, and maintaining the campus properly, preventing potential damages from water seepage, and maintaining appropriate walking and driving surfaces.

Project Contact Person

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Governor's Recommendations

The governor recommends general obligation bonding of \$355,000 for this project. Also included are budget planning estimates of \$300,000 in 2010 and \$300,000 in 2012.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	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	333	251	227	811
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	22	49	73	144
TOTAL	0	355	300	300	955

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	355	300	300	955
State Funds Subtotal	0	355	300	300	955
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	355	300	300	955

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	355	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 2013

Delta Dorm-Window Project

2008 STATE APPROPRIATION REQUEST: \$385,000

AGENCY PROJECT PRIORITY: 3 of 4

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance:

- ◆ Install new windows in the Perpich Center for Arts Education's (PCAE's) Delta Dormitory.
- ◆ This work will complete the building renovations (that included mold removal and installation of central air conditioning to hallways) begun in 2006.
- ◆ Replacing the building's original windows (from the 1960s) will improve climate control and energy efficiency.

Project Description

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

Impact on Agency Operating Budgets (Facilities Notes)

Installing up-to-date energy efficient windows throughout this building will lower heating costs in the winter and air conditioning energy expenses in the summer.

Previous Appropriations for this Project

In 2006, PCAE received \$731,000 in the bonding bill, and an additional \$470,000 in CAPRA funding, to design and renovate the dormitory.

Other Considerations

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

Project Contact Person

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Governor's Recommendations

The governor recommends general obligation bonding of \$385,000 for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	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	352	0	0	352
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	33	0	0	33
TOTAL	0	385	0	0	385

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	385	0	0	385
State Funds Subtotal	0	385	0	0	385
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	385	0	0	385

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	385	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 2013

Pre-Fab Storage Building

2008 STATE APPROPRIATION REQUEST: \$53,000

AGENCY PROJECT PRIORITY: 4 of 4

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance:

Construction of a prefabricated storage/workshop building for added storage to address the current needs of the campus.

Project Description

Install a prefabricated storage unit next to the maintenance/boiler room to provide additional storage and work space for current maintenance staff.

Impact on Agency Operating Budgets (Facilities Notes)

None. The cost incurred to heat this unit in the winter will be off-set by the accomplishment of more in-house repairs – especially welding jobs.

Other Considerations

The Perpich Center for Arts Education campus lacks sufficient storage space for repair tools and equipment. We are fortunate that many repair tasks can be done by our talented staff and wish to facilitate their efforts to better serve the Agency.

Project Contact Person

Nathan Davis
Executive Director
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Phone: (763) 591-4719

Governor's Recommendations

The governor recommends general obligation bonding of \$53,000 for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	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	50	0	0	50
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	3	0	0	3
TOTAL	0	53	0	0	53

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	53	0	0	53
State Funds Subtotal	0	53	0	0	53
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	53	0	0	53

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	53	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)
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No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013