

This document is made available electronically by the Minnesota Legislative Reference Library
as part of an ongoing digital archiving project. <http://www.leg.state.mn.us/lrl/lrl.asp>

1998-2003

Minnesota Strategic Capital Budget Plan

980033

Children, Families and Learning



Presented by Governor Arne H. Carlson to the 80th Legislature

LEGISLATIVE REFERENCE LIBRARY



3 0307 00005 0941

HJ
11
.M6425c
1998/
2003
Children

MINNESOTA STRATEGIC CAPITAL BUDGET PLAN 1998-2003

-INDEX-

CHILDREN, FAMILIES & LEARNING

Children, Families & Learning, Department of
Residential Academies for the Deaf and the Blind
Center for Arts Education

Page Number
A-1
A-31
A-61

The Governor's 1998-2003 Strategic Capital Budget Plan
Executive Summary and **Requests for Each Agency** can be
viewed at the Department of Finance's web site at:
<http://www.finance.state.mn.us/bis>

RECEIVED
JAN 16 1998
LEGISLATIVE REFERENCE LIBRARY
STATE OFFICE BUILDING
ST. PAUL, MN 55155

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Title	1998 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 1998	Governor's Planning Estimate	
		1998	2000	2002	Total			2000	2002
Head Start	CFL-1	\$3,000	\$3,000	\$3,000	\$9,000	385	\$3,000	\$3,000	\$3,000
School Building Accessibility	CFL-2	4,000	3,000	0	7,000	395	0	0	0
Library Accessibility	CFL-3	3,000	3,000	2,000	8,000	330	0	0	0
Community Schools Partnership (St. Paul)	SPS-1	14,330	0	0	14,330	275	4,580	0	0
Residential Academy	GOV-1	12,000	0	0	12,000	200	12,000	0	0
Grand Rapids Library	GOV-2	1,200	0	0	1,200	0	1,200	0	0
Total Project Requests		\$37,530	\$9,000	\$5,000	\$51,530		\$20,780	\$3,000	\$3,000

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The mission of the Department of Children, Families & Learning (M.S. 119A.01) is to "increase the capacity of Minnesota communities to measurably improve the well-being of children and families."

This is accomplished by:

- Coordinating and integrating state funded and locally administered family and children programs;
- Improving flexibility in design, funding and delivery of programs affecting children and families;
- Providing greater focus on strategies designed to prevent problems affecting the well-being of children and families;
- Enhancing local decision-making, collaboration and the development of new governance models;
- Improving public accountability through the provision of research, information and the development of measurable program outcomes;
- Increasing the capacity of communities to respond to the whole child by improving the ability of families to gain access to the services;
- Encouraging all members of a community to nurture all the children in the community; and
- Supporting parents in their dual roles as breadwinners and parents.

TRENDS, POLICIES AND OTHERS ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

Minnesota's system for children, families and learners is undergoing substantive change. It is leaving the traditional concepts of public service and transforming all aspects of the system. Factors that are driving this change and the corresponding program improvements include:

- A. Moving from single agency systems which utilize the resources of only one agency to cross-agency systems that have joint responsibility for shared customers, students and families.
- B. Moving from system accountability based solely on organizational processes and inputs to include learner outcomes as a third and major accountability factor.
- C. Moving from a system that expects and accepts failure for some learners to a system that acts on the belief that every student can learn and be successful.
- D. Moving from a finance system designed around inputs to funding mechanisms designed to facilitate and reward achievement of results.

Age and Design of School Facilities

In the early 1950s and 1960s, when the baby boom need for classroom space impacted the schools, districts often responded with quick, inflexible modes of construction, often lowering construction costs by using designs that were not always ideal. As a result, many school districts are now faced with buildings that have aged quickly and do not lend themselves to adaptation to different needs. Modifying a facility so it is functional for: (1) accessing/teaching technology; (2) single site for family/human services; (3) handicapped accessible; and (4) increased community use, can be very expensive.

Fire and Safety Standards, Handicapped Accessibility

There is an increased emphasis at both the state and federal level on specific health standards to ensure that facilities are safe places for occupants. As a result of higher fire and safety standards for all public buildings, many facilities are out of compliance. As officials attempt to address fire and safety standards, the remodeling of current facilities in many cases is not cost-effective or program effective. As a result, new buildings or major building renovations are needed to replace the older facilities.

The Federal Americans with Disabilities ACT (ADA) has increased the awareness and need to address handicapped accessibility issues. Officials may be subject to legal action if accessibility issues are not addressed. In addition, Section 504 of the 1973 Rehabilitation Act allows the withholding of federal aid to school districts who refuse to address handicapped accessibility issues. MAR 1340 (Building Code) has been changed to be consistent with federal accessibility standards. Because of the age and condition of many of Minnesota school and other facilities, installing elevators and increasing access can be very expensive. The cost effectiveness of updating current facilities becomes an increasing concern.

Consolidation of Social Services for Children and Families

The 1993 local collaborative legislation calls for the state and communities to adopt a new way of working with families, to reshape service delivery systems, and to make the investments necessary to shift from a crisis-oriented, fragmented approach to one of inclusion and effective supports for all children. The department seeks to ensure that children reach school age healthy, safe and prepared to learn, and that they are given the opportunity to complete their school years as free as possible from barriers to learning and healthy development. In order to provide more services at the school building level, there has been increased necessity for the collaboration of services with other noneducational agencies including social and health agencies. All new school buildings, especially those supported by state funding, must make collaboration of service with other agencies a priority in the design and construction of new facilities.

School facilities are often the most remembered aspect of a student's education (Honeyman 1993). Many of the facility problems faced by Minnesota school districts are found throughout the nation. The problems of age, condition/adequacy, deferred maintenance, energy consumption, and changes in programmatic education are problems that are affecting the majority of schools in the United States (Honeyman, 1993). Minnesota is similar to the rest of the nation, (as indicated in national studies such as The Rural School Study (1986), Wolves at the School House Door (1988), and School House in the Red (1993) in that school facilities have an average age of over 30 years. Because of the age of the buildings, Minnesota districts are beginning to experience high maintenance costs and general building deterioration. The national study, School House in the Red, found that 1 in 8 school buildings nationally are "indigent" and that students who attend school in substandard facilities have lower achievement scores. These factors, combined with the fact that older facilities are typically in poorer districts, are driving the need for Minnesota school districts to examine their facility needs.

Facilities and School Building Accessibility Capital Improvement Grant Acts

During the 1993 Legislative Session, the School Building Accessibility Capital Improvement Grant program was created. This program provides matching grants to districts for projects to remove architectural barriers in schools. \$1.0 million was provided for F.Y. 1995, \$4.0 million for F.Y. 1996, and \$2.0 million for F.Y. 1997. A 1996 survey of the state indicated 62% of school buildings are not fully accessible. The estimated costs of addressing accessibility issues for individual districts ranged from zero to 10 million dollars. The total cost for addressing accessibility issues in schools (elevators, restrooms, ramps, etc.) could approximate \$ 200 million.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

Age and Condition of Facilities

There are 1,525 school buildings in the state, not including support buildings such as bus garages, storage sheds, etc. Of these, 498 buildings have one or more additions over 50 years old. The February, 1995 GAO report, School Facilities-Condition of America's Schools (February 1995), sampled 184 Minnesota public school districts. Their apportioned estimate places the cost of deferred maintenance in Minnesota public schools at \$2 billion. This includes repair of roofs, walls and utility systems, fire and life safety corrections, and the removal of hazardous substances such as asbestos, lead and PCBs. It does not include normal maintenance like cleaning and painting. The department's report to the 1997 Legislature confirms these estimates.

Rate of Facility Replacement

Minnesota school districts have been replacing, building, or remodeling school facilities in recent years. The increasing need for new school facilities is primarily due to growth and shifting of the population and aging of current facilities. To ensure that building projects meet current statutes and state rules, all school facility plans must first be submitted to the Commissioner of the Department of Children, Families & Learning for review and comment pursuant to M. S. 121.15. The review and comment provides an opportunity for the Commissioner to review the facility proposal and comment on the educational and economic advisability of the program. The review and comment proposal includes information on enrollment, geographic area, need and description of the construction projects, description of existing facilities, anticipated benefit of the project, desegregation requirements, impact of the project on the district's operating budget, and the relationship of the proposed facility to the cooperative integrated learning needs of the area. As evidenced by the dollar amount of building proposals submitted to CFL in recent years, school districts are making an effort to address facility problems.

BUILDING REVIEW AND COMMENT APPROVALS (IN \$000)
 1990-1997

1990	\$537,291
1991	\$527,456
1992	\$487,282
1993	\$760,235
1994	\$994,386
1995	\$994,771
1996	\$769,115
1997	\$543,933*

*As of October 17, 1997

Accessibility of District Facilities

In the Fall of 1996 a survey was conducted which requested school districts to estimate the number of facilities that required accessibility modifications and the estimated cost of those modifications. Based on the returned surveys 27% of all facilities are completely accessible and 55% are somewhat accessible.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

The Department of Children, Families & Learning has a goal to assure that resources are available to provide safe, accessible and program appropriate facilities for the children and families served by the agency and its collaborating local

agencies. It is the ultimate goal of the agency to meet all public school facility needs through equitable aid and levy programs. This includes disabled access issues. Public libraries that co-locate with public schools could potentially access this same funding source. Head Start programs located in public school buildings could also benefit from the debt service equalization aid program or a disabled access aid and levy program. To the extent that occurs, the goal is to fund facilities through local levy with a state equalization aid. If a state aid/levy program for school building accessibility is enacted, it is expected that the capital bonding grant requests for school building accessibility would be eliminated. However, it is anticipated that grant requests will continue for Head Start and Public Libraries.

The 1996 Agency Performance Report indicated that program outcomes will improve when we "assure that school buildings and facilities are safe, accessible and conducive to learning..." (pg 6 item GA); "the number of children participating in Head Start programs will be increased" (pg 53); the department will build the capacity of the state and its communities to provide, safe, accessible, ... environments in which to raise children" (pg 73); the department will build the capacity of the state and its schools and communities to provide lifelong learning and quality library services..." (pg 109).

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

As a normal part of the agency's operations, managers are expected to identify high priority needs and improvements in their area of responsibility and to assess these needs in relationship to the department's goals and objectives. Each of the projects included in this request supports one or more of the agency's priorities.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1992-1997):

The following funds have been appropriated for capital projects since 1992:

1992	
Head Start	\$2,000
Hoffman Center, STP. Peter	\$400
Grant County School District Planning Grant	\$100
Blue Earth Cooperative Secondary Facilities Grant	\$5,881
Red Lake Maximum Effort School Loan	\$10,000
Rush City Capital Loan	\$2,130
St. Francis Construction	\$4,000
Glyndon-Felton/Dilworth Grant	\$2,000
Capital Improvement Desegregation Grants	\$4,000

1993

Portion of Nett Lake Maximum Effort Loan	\$5,000
Grant County Cooperative Secondary Facilities Grant	\$6,000
Architectural Barriers Grants	\$1,000

1994

Head Start	\$2,000
Portion of Nett Lake Maximum Effort Loan	\$2,967
Atwater Cooperative Secondary Facilities Grant	\$6,000
Reorganized District Grants	\$778
Mahnomen Community Service Center	\$1,200
Metropolitan Magnet Schools	\$20,000
Lakeview School	\$2,070
School Building Accessibility Grants	\$4,000
Library Accessibility Grants	\$1,000

1995

Maximum Effort Loans (Kelliher, Littlefork-Big Falls, and Big Lake)	\$23,670
---	----------

1996

Head Start	\$ 3,500
Youth Initiative Grants	\$16,000
ISD #38, Red Lake	\$100
School Building Accessibility	\$2,000
Library Accessibility	\$1,000

This page intentionally left blank.

PROJECT LOCATION: Statewide

AGENCY PROJECT PRIORITY: 1 of 3 (CFL)

1998 STATE APPROPRIATION REQUEST: \$3,000

PROJECT DESCRIPTION:

The Department requests \$3 million for grants to construct and/or rehabilitate Head Start and other early childhood program facilities.

Since 1992, the legislature has provided funds in the bonding bill to construct or rehabilitate facilities for Head Start and other early childhood learning programs. Twelve Head Start/Early Childhood Learning facilities received 1992 bonding funds. In 1994, 11 projects received funding. In 1996, 14 projects were selected for funding.

This bonding program has been administered by the Minnesota Department of Economic Security (MDES) since its inception and was transferred to the Minnesota Department of Children, Families & Learning in F.Y.1998. In 1996, MDES received \$3.5 million in bond funds to construct or rehabilitate Head Start and other early childhood learning programs, crisis nurseries, child visitation centers and facilities for homeless youth. In both 1992 and 1994, MDES received \$2 million in bond funds to construct or rehabilitate Head Start and other early childhood learning programs.

As in previous years, the department recommends that funds be awarded through a request for proposal process. Preference would be given to proposals that demonstrate meaningful collaboration between programs, include local matching funds, and come from communities with the highest number of children living in poverty. As with all bonding funds, grants must be made to political subdivisions of the State which, in turn, may lease space to nonprofit service providers. In addition, current legislation (M.S. 268.917) states that at least 25%, up to \$50,000, of each grant under this section must utilize youthbuild (M.S. 268.361 to 268.367) or other youth employment and training programs to do the labor portion of the construction.

Entities submitting proposals under the Head Start/Early Childhood Learning bonding program have not been statutorily required to commit a specific level of match. The Commissioner of the Minnesota Department of Children, Families & Learning (CFL) is required to give priority to grants that involve collaboration among sponsors of programs under this section. Committed dollars from partners or other community organizations is considered to be a strong indication of such collaboration as well as overall community support. Over \$5 million dollars in match funds were secured in 1992. In 1994, over \$6 million dollars in matching funds were leveraged. In 1996, almost \$4 million was committed as match. These amounts by project are indicated for each year on the program funding tables included in this request.

To gauge commitment and remain consistent with the Department of Finance guidelines of a minimum 50% local match for bonding projects, the Head Start/Early Childhood Learning bonding program should include a program wide 50% match requirement in the future. To accommodate smaller projects, as well as political subdivisions with less financial resources, the match requirement should apply to the program as whole and not to individual projects.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

The purpose of the proposed Head Start/Early Childhood Learning capital budget project is to assist with the construction, purchase or renovation of needed facilities. Head Start received considerable increases in the state F.Y. 1998-99 budget, and the proposed funding would allow the operating funds to be used more efficiently.

The goal of Head Start is to help economically disadvantaged families break the cycle of poverty by improving the health and social competence of preschool age children and promoting economic self-sufficiency for parents. Head Start is family-centered and community-based, providing developmentally appropriate activities for children and support for parents in their work and parenting roles.

During F.Y.1997, 12,145 very low-income children and their families in Minnesota received Head Start services, which is approximately 40% of the eligible families. During the 1997 legislative session, state funds for Head Start were increased from \$11.5 million to \$18.5 million per year. As a result of state and federal funding increases, approximately 13,500 children and their families will receive Head Start services in F.Y.1998. When combined with the pressures that welfare reform will place on low-income families, this increase in children and families being served by Head Start will result in a significant increase in the need for space.

The need for facilities is also driven by requirements that space be safe and accessible. Head Start centers must comply with department of Human Services child care licensing rules. In many parts of the state it is difficult to find existing space that is safe and age appropriate.

As a result of these changes, the importance of continuing to develop Head Start/child care partnerships cannot be overstated. Child care has emerged as a critical partner for Head Start as communities strive to provide high-quality, full-day/full-year child care for families. Across the state, Head Start and child care have been coming together to share facilities, along with other early care and family support programs. These Head Start/child care partnerships help address the need for increased space to accommodate Head Start full-day programming as well as to increase child care capacity.

Following is a list of grantees from these 3 project cycles:

1992 Bonding Summary

Project Location	Amount of Grant	Match	Total Cost
Blaine (Anoka County Community Action Agency)	\$200,000	\$1,719,348	\$1,919,348
Bemidji (Bi-County Community Action Program)	\$200,000	\$303,437	\$503,437
Moorhead (Clay-Wilkin Opportunity Council)	\$200,000	\$131,545	\$331,545
International Falls (Kootasca Community Action, Inc.)	\$200,000	\$417,250	\$617,250
Mora (Lakes & Pines Community Action Council)	\$200,000	\$327,057	\$527,057
Detroit Lakes (Mahube Community Council)	\$200,000	\$120,000	\$320,000
Menahga (Otter Tail-Wadena Community Action Council)	\$82,400	\$16,045	\$98,445
Minneapolis and Brooklyn Park (Parents in Community Action)	\$200,000	\$2,078,300	\$2,278,300
Rush City (Rush City Schools)	\$57,929	\$31,310	\$89,239
Owatonna (SEMCAC)	\$36,000	\$455	\$36,455
So. Carlton County Family Service Center, Moose Lake	\$200,000	\$125,000	\$325,000
Norman Co. Early Childhood Education Multiplace Complex, Ada	\$200,000	\$129,829	\$329,829
TOTAL	\$1,976,329	\$5,399,576	\$7,375,905

1994 Bonding Summary

Project Name	Amount of Grant	Match	Total Cost
Annandale Family Resource Center	\$170,000	\$183,850	\$353,850
City of Badger Community Service Facility	\$175,000	\$287,190	\$462,190
Frazee Area Family Service Center	\$200,000	\$670,000	\$870,000
Sibley East Early Childhood & Family Service Collaborative Center, Gaylord	\$200,000	\$130,000	\$330,000
Glencoe Family Center	\$200,000	\$250,000	\$450,000
Hermantown Early Childhood and Family Resource Center	\$200,000	\$620,000	\$820,000
Central Cass Head Start/Family Resource Center, Pine River/Backus ISD	\$200,000	\$87,000	\$287,000
Minneapolis North Commons Early Childhood Family Development Center	\$200,000	\$1,145,000	\$1,345,000
Parkers Prairie Family Resource Center	\$90,000	\$88,524	\$178,524
Grand Rapids Community Resource Center	\$200,000	\$2,440,000	\$2,640,000
Staples Motley Family Connection	\$188,671	\$641,264	\$829,935
TOTAL	\$2,023,671	\$6,542,828	\$8,566,499

NOTE: Funds awarded in 1994 include \$23,671 in funds not expended in 1992.

1996 Bonding Summary

Project Name	Amount of Grant	Match	Total Cost
Alexandria Safe Exchg & Visit Ctr.	\$197,661	\$0	\$197,661
Carver-Scott Family Resource Center, Chaska East Range Family Enrichment Center	\$200,000	\$476,200	\$676,200
Eveleth/Gilbert ISD	\$200,000	\$216,700	\$416,700
Walker/Hackensack/Akeley Early Childhood Family Resource Center	\$200,000	\$482,250	\$682,250
Bethel Child and Family Center	\$200,000	\$50,000	\$250,000
Redwood Falls Intergen. Fam. Ctr.	\$200,000	\$1,310,000	\$1,510,000
New Tomorrows Child and Family Learning Center (LeSueur-Henderson)	\$200,000	\$254,075	\$454,075
Litchfield Early Childhood Family Learning Center	\$200,000	\$30,000	\$230,000
Long Prairie Area Family Center	\$200,000	\$37,910	\$237,910
Melrose Area Early Childhood & Family Service Collaborative Center	\$200,000	\$90,000	\$290,000
Starbuck Early Childhood Family Ctr.	\$144,818	\$36,832	\$181,650
Monticello Family Center	\$200,000	\$672,850	\$872,850
Perham Area Family Resource Center	\$200,000	\$35,234	\$235,234
St. Louis Park Head Start Family Ctr.	\$200,000	\$67,000	\$267,000
TOTAL	\$2,742,479	\$3,759,051	\$6,501,530

NOTE: CFL has not finished awarding 1996 bonding funds. Therefore, the total amount in grants is currently less than \$3,500,000.

Not only will more children receive Head Start services, but more children will receive full-day services. In F.Y.1997, there were approximately 213 Head Start centers throughout the state. A single classroom can presently serve 6 groups, or as many as 102 children through the course of a week, with part-day programming options. As family needs change and families have less flexibility due to their work schedules, programs will need to provide more classroom time, which requires additional space.

When the Head Start/Early Childhood Learning bonding program began in 1992, the Administration for Children and Families (ACF)/Head Start Bureau, which administers Head Start at the federal level, was not directly involved in the effort to develop facilities through federal funds. The bonding process has strengthened the ability of Minnesota Head Start grantees to plan for and develop appropriate space. These grantees have, in turn, encouraged the Head Start Bureau to move into the arena of facility development.

Currently at the federal level, funds are periodically available for emergency facility needs. In addition, the Head Start regional office provides technical assistance for facility planning and development. Currently the Head Start Bureau and the regional office recognize the urgent need for facility renovation and new construction. To guide this facilities planning and development, the Head Start Bureau has compiled the Head Start Facilities Manual.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

OTHER CONSIDERATIONS:

Head Start programs often develop partnerships with school districts that involve interaction between Head Start and school district early childhood programs. Head Start programs often lease space from school districts. This has the potential to pose a number of challenges. The first issue is environmental hazards such as mold, which is found in many school buildings. Because Head Start centers, unlike school district programs, must comply with child care licensing rules, they must vacate a building when a certain level of mold is identified, even if it is insufficient to close the building as a school. The second problem is availability of space. Because the first obligation of the school district is to children in the K-12 system, often Head Start programs lose their space as the K-12 population increases. Therefore, Head Start leasing space in a school district is often not a permanent solution.

Currently, due to the requirements governing the use of state bond proceeds, only political subdivisions of the state are eligible for Head Start/Early Childhood Learning bond funds.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX AND E-MAIL:

Connie Greer
Manager, Economic Opportunity
PH: 612-297-1094
FAX: 612-282-6977
E-Mail: connie.greer@state.mn.us

Julie Keller
PH: 612-296-1477
FAX: 612-282-6977
E-Mail: julie.keller@state.mn.us

Francie Mathes
PH: 612-297-2206
FAX: 612-282-6977
E-Mail: francie.mathes@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,000	3,000	3,000	9,000
State Funds Subtotal	0	3,000	3,000	3,000	9,000
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	3,000	3,000	3,000	9,000

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		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	3,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
Yes	MS 16A.695: Use Agreement Required (Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Great strides have been made in the development of this program relative to the use of predesign as an integral part of the application process. In the future the predesign document should represent the necessary information for grant applications and CFL should view the document as satisfactory for its purposes. In the cases where grant amounts require predesign, review should be completed prior to CFL's decision as to who will receive grant awards. All grants for \$200 thousand or more would require predesign review prior to CFL approval. This effectively requires grant recipients to accomplish predesign as a part of the application process and would limit grants of \$200 thousand or more to be directed toward design and construction only.

Department of Finance Analysis:

Due to statewide grant eligibility and the distribution of previously funded projects, this proposal is viewed as having statewide significance.

The Department of Finance supports the proposed statutory change to require a 50% programwide match, consistent with other local capital projects.

Due to concerns about the advisability of using bond proceeds for programmatic expenses, the Department of Finance recommends eliminating the statutory requirement (M.S. 268.917) that 25% of each grant be used in conjunction with youth employment and training programs.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$3 million for this project. Also included are budget planning estimates of \$3 million in 2000 and \$3 million in 2002.

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	0
Customer Service/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	50
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	50
TOTAL	700 Maximum	385

PROJECT LOCATION: Statewide

AGENCY PROJECT PRIORITY: 2 of 3 (CFL)

1998 STATE APPROPRIATION REQUEST: \$4,000

PROJECT DESCRIPTION:

The School Building Accessibility Program (M.S. 124C.71) provides matching grants for school districts to deal with issues of accessibility. The grant money must be used only to remove architectural barriers from the building or site. The grants must not exceed the lessor of 50% of the approved costs of the project or \$150 thousand. Districts participating in this program must match the grant with local district funds. The program was first started in F.Y.1994 with a grant amount of \$1 million. Five million was provided in F.Y.1995, and \$2 million in F.Y.1996. Grants have been awarded to over 80 districts and provide an incentive to bring school buildings into compliance with American with Disabilities Act (ADA).

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

This project is consistent with the Department of Children, Families & Learning's goal to assure that all school buildings are safe and accessible. Capital facilities revenue which is part of the basic school aid formula can be used for disabled access projects. Many projects are funded as part of larger local bonding projects. There is no federal program available for ADA capital projects. Under current law, school districts may also levy up to \$300 thousand for disabled access projects when they do not have sufficient funds in their capital facilities account. This levy is not equalized and often is cancelled after truth in taxation hearings.

An aid/levy program is envisioned that would be based upon a project approval system similar to the current health and safety program. Such a program would assure that aid and levy are only appropriated where documented need exists. Documents listing where the 83 grants have been awarded, when and for what purpose are available. Requests have typically been double the funds available. Survey data comparing 1994 and 1996 show a 34% decline in buildings totally not accessible and an 8% increase in the number of school buildings completely accessible.

In collaboration with the Minnesota Council on Disabilities we have established the following priorities for evaluating projects: access to the facility, access to the program and access to restroom facilities. Other needs which are lower in priority, although qualified, are signage, door levers, drinking fountains and door openers. All types of projects have been funded.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

OTHER CONSIDERATIONS:

The department estimates that there is \$200 million worth of accessibility needs remaining in Minnesota's public schools. We believe that up to 50% of those needs will be met through the use of local bond funds, other funding programs such as alternative levy/bonding and through closing of under utilized facilities. Requests for funding have always been at least double the amount available.

Eighty-three grants have been awarded on a priority basis established in law. The first priority is recently reorganized school districts. The second is based upon the financial condition of the districts. Eligible applications are rank ordered first by newly reorganized and financial condition and then by financial condition only. All newly reorganized districts that applied have received grants. As projects are completed under budget or plans changed, the grant is adjusted, awards are given to the next highest priority district.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Daniel F. Bryan
Manager, Office of Management Services
Capitol Square Building
PH: 612-296-6005
FAX: 612-296-2288
E-Mail: dan.bryan@state.mn.us

Nancy Valento
Grants Coordinator
Capitol Square Building
PH: 612-297-4832
FAX: 612-296-2288
E-Mail: nancy.valento@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,000	3,000	0	7,000
State Funds Subtotal	0	4,000	3,000	0	7,000
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	4,000	3,000	0	7,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	4,000	100.0%
User Financing	0	0.0%

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

These projects require notification of the legislature but no predesign is required.

Department of Finance Analysis:

In accordance with Department of Finance guidelines for local capital projects, this grant program requires a 50% match from nonstate sources. Due to statewide grant eligibility, this project is viewed as having statewide significance.

Governor's Recommendation:

The Governor does not recommend capital funds for this project, but recommends further exploration of an equalized aid/levy program to address these needs.

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	105
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	50
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	50
TOTAL	700 Maximum	395

This page intentionally left blank.

PROJECT LOCATION: Statewide

AGENCY PROJECT PRIORITY: 3 of 3 (CFL)

1998 STATE APPROPRIATION REQUEST: \$3,000

PROJECT DESCRIPTION:

The Minnesota Legislature authorized \$1 million in bonding funds in both 1994 and 1996 for matching grants to public library jurisdictions (regional, county and city libraries) for removal of architectural barriers from public library buildings (M.S. 134.45). More than 50 communities filed applications, requesting over \$2.5 million. Thirty projects were funded ranging from \$1,471 to \$262,148.

For 1994 funds there was no upper limit; the 1996 legislation set a cap at \$150 thousand per project. For F.Y. 1998 and beyond, CFL recommends that the maximum grant be \$295 thousand based on a sliding scale of 50% match for the first \$300 thousand in costs, 33% for the second \$300 thousand in costs and 15% for the third \$300 thousand of costs. This provision would enable the projects with larger costs to recover closer to 50% of their costs as well.

The Commissioner of Children, Families and Learning, in consultation with the State Council on Disability, reviews and approves applications. Projects are prioritized using criteria in statute. Examples of projects include installation of elevators, remodeling of restrooms, installation of power assisted door openers, provision of parking spaces designated for persons with disabilities, replacement of certain furniture with new items in compliance with Americans with Disabilities Act (ADA) requirements, and expansion of bookstack areas to achieve minimum aisle widths in ADA.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

There are 361 public library buildings in Minnesota of which 72% have some architectural barriers for persons with disabilities. Older public library buildings may have steps, constricted interior spaces, narrow aisles, and inaccessible restrooms. Often the buildings have more than one floor with no elevator. Even some of the newer public library buildings have some architectural barriers because the Americans with Disabilities Act standards for compliance have been adopted or changed since these buildings were constructed.

In F.Y. 1995-96, matching grants were awarded for projects in Aurora, Buhl, Crookston, Gilbert, Glenwood, Marshall, Moose Lake, Olivia, Ortonville, Park Rapids, Paynesville, Pelican Rapids, Rush City, South St. Paul, and Springfield.

In F.Y. 1997, matching grants were awarded for projects in Brainerd, Chatfield, Cloquet, Dawson, Dakota County, Gaylord, International Falls, La Crescent, Martin County, Nobles County, Ramsey County, St. Paul and Sauk Centre.

Based on the costs incurred in the projects listed above, it is estimated that it would take \$20 million to make most public library buildings accessible. There is a state and local partnership in assuring accessibility of public library services to all Minnesotans regardless of the wealth of the local tax base. Although the state does not provide funding for general capital expenditures for public libraries, it has provided 50%, up to \$150 thousand, of the costs of removing architectural barriers to those communities where needed. Local governments provide funding for all remaining capital needs. Not all jurisdictions have the same capacity to fund accessibility modifications. All public libraries which participate in regional public library systems are required to provide library services to any Minnesota resident with a valid library card. Continued state support ensures that the accessibility of public libraries is not totally dependent on the capacity of the local tax base.

The public library accessibility program is tied directly to CFL's vision, i.e. "Success through Partnership" and its mission, which is "to increase Minnesota's capacity to measurably improve the well-being of children, families and communities." Specifically, this program meets the department goal of "... build[ing] the capacity of the state and its schools and communities to provide lifelong learning and quality library services and opportunities to Minnesotans of all ages."

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Janice Feye-Stukas
Supervisor, Library Development and Services
440 Capitol Square Building, 550 Cedar St, St. Paul, 55101
PH: 612-297-1513 FAX: 612-296-5418
E-Mail: jan.feye-stukas@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,000	3,000	2,000	8,000
State Funds Subtotal	0	3,000	3,000	2,000	8,000
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	3,000	3,000	2,000	8,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	3,000	100.0%
User Financing	0	0.0%

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	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 (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The nature of these projects requires notification of the legislature but no predesign requirement.

Department of Finance Analysis:

The location of previously funded projects indicates that this proposal has statewide significance due to the number of communities and citizens that have been served.

In accordance with Department of Finance guidelines for local capital projects, this grant program requires a 50% match from nonstate sources.

Governor's Recommendation:

The Governor does not recommend capital funds for this project, but recommends further exploration of the use of operating funds to support accessibility improvements in libraries.

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	105
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	50
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	50
TOTAL	700 Maximum	330

This page intentionally left blank.

PROJECT LOCATION: St. Paul

AGENCY PROJECT PRIORITY: 1 of 1 (Saint Paul School District)

1998 STATE APPROPRIATION REQUEST: \$14,330

PROJECT DESCRIPTION:

This request is a unique project partnership of the Amherst H. Wilder Foundation, the Saint Paul Public Schools, the City of Saint Paul, Ramsey County, the state of Minnesota Department of Children, Families and Learning, and Saint Paul neighborhood communities. The Saint Paul Public Schools is the lead partner and intended owner of the facilities, and will operate public school programs in conjunction with supplementary programs operated by project partners.

The 1998 state appropriation request is for a grant of \$14.33 million (50% of total project cost of \$28.65 million). The remaining funding is to be provided by local public and private funding sources. Previously, this project received \$300 thousand in 1996 and \$3.0 million in 1997.

Project partners will establish 3 Achievement Plus facilities that will serve approximately 1,730 students. These will be located at St. Paul's Daytons Bluff Elementary and Monroe Community School existing school sites. An additional new community school site will be selected based on demographic need and community interest. The primary goal of the programs is to improve student achievement. Each school will provide a fully integrated set of academic, family, health, social, and recreational support services to children, families, and the community during the school day and evenings, weekends, and school vacations. One of the schools will be located in a new building; 2 will be located in the existing Daytons Bluff Elementary and Monroe Community School facilities.

Each of the community schools will be located in geographic areas with:

- High concentrations of children under 16 years of age.
- Diverse family income levels.
- Low student achievement rates/high drop out rates.
- The potential to produce racially diverse schools.
- Inadequate recreational facilities.
- More elementary students than the number of elementary classroom seats.

Communities that are strong candidates for a community school are those that:

- Have the interest and support of neighborhood groups.
- Have political support from their City Council person, their Legislative delegate(s),

their County Commissioner, and their District Council Board members.

- Are prepared to work with the Wilder foundation on key planning and implementation functions including: the identification and mobilization of citizen interest; site acquisition; program development and redeployment; and integration of existing resources.
- Would benefit from investment in the social and physical infrastructure of the community.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

Community attention is increasingly focused on the issue of student achievement. This community interest presents an opportunity to look for new ways to improve students' educational outcomes by blending public and private resources, strengthening parent involvement and increasing community and parent participation in schools. Parents and policy-makers favor increased options to meet a wide range of student needs, educational objectives and community preferences.

Core urban neighborhoods, especially those with high concentrations of low-income families, often lack the services and community center facilities available elsewhere. (Urban neighborhoods want and need programs that provide more support and opportunities for children and families.)

Achievement Plus will:

- Increase student achievement.
- Strengthen family and community participation in the education of young children.
- Offer parents and community members additional educational options.
- Provide a means for the school district, city and county to efficiently integrate their resources with those of private and community organizations.
- Develop a large-scale, comprehensive public education reform initiative with rigorous evaluation of outcomes.

Responding to those needs, Achievement Plus is based on a model developed by the Children's Aid Society of New York City in partnership with the New York City Public Schools, which has tripled the percentage of students functioning at their grade level in reading and doubled the percentage of students functioning at their grade level in math. School attendance is the highest in the district, with 90% of the student body attending on a given day. Truancy and suspensions have decreased significantly. More than half the students regularly participate in extended-day, year-round activities.

The Achievement Plus project model will provide legislative, community and citizen accountability by:

- Evaluating the effects of Achievement Plus on students, families, and local communities: educational achievement and satisfaction levels of key customers (parents, teachers) will be measured.
- Estimating the cost/benefit of the full-service school model and the "return on investment": the efficiency and economic benefit of the Achievement Plus model will be assessed in comparison to traditional service delivery models.
- Reporting to improve the initiative and help others considering similar educational programs: progress and results will be reported and discussed publicly to make this a true demonstration project and enable Achievement Plus staff and others to benefit from lessons learned.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

No state operating funds are being requested with this project.

OTHER CONSIDERATIONS:

Project costs and funding sources are identified below:

Capital Funding Sources

	<u>F.Y. 1998-99</u>
State Funds	
Monroe	\$2,180
Dayton's Bluff	2,400
New Community Center	<u>9,750</u>
Total State Funds	\$14,330
Local Public	
Monroe	\$1,070
Dayton's Bluff	4,100
New Community Center	<u>4,650</u>
Total Local Public Funds	\$9,820
Private	
Monroe	\$0
Dayton's Bluff	0
New Community Center	<u>4,500</u>
Total Private Funds	\$4,500
Total Achievement Plus Capital	\$28,650

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Claudia Dengler, Director, Services to Children and Families
 Wilder Foundation
 642-4046

Patrick F. Quinn, Executive Director Plant Planning & Maintenance
 St. Paul Public Schools
 293-5140 (Capital Request Lead Partner)

Katherine Cram
 Director Corporate Financial Services
 Wilder Foundation
 919 Lafond Avenue
 St. Paul MN 55104
 642-2007 (Capital Request Financials)
 fax 642-4068

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	14,330	0	0	14,330
State Funds Subtotal	0	14,330	0	0	14,330
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	11	9,820	0	0	9,831
Private Funds	0	4,500	0	0	4,500
Other	0	0	0	0	0
TOTAL	11	28,650	0	0	28,661

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	14,330	100.0%
User Financing	0	0.0%

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The predesign submittal meets requirements and received a positive recommendation.

Department of Finance Analysis:

This request was originally submitted through the "Grants to Political Subdivisions" section of the capital budget. To ensure that it is forwarded to the appropriate K-12 education legislative funding committees, the project has been moved to the CFL section of the capital budget.

Project sponsors are in compliance with the department of Finance recommendation that local units of government share project costs through at least a 50% non-state funding match. Please see a more complete description of this and other local project funding recommendations in the strategic planning summary of the Grants to Political Subdivision section of the capital budget. The project has received 50 agency priority points in the capital project scoring system, which is the standard (average) number of points awarded to local projects in this scoring category.

This project received \$300 thousand in 1996 and \$3.0 million in 1997. The 1997 appropriation was available to be used to construct, remodel, design, renovate equip and repair facilities.

Governor's Recommendation:

The Governor recommends a partial appropriation of \$4.58 million from general obligation bonding, including \$2.18 million for remodeling and renovation at the Monroe site, and \$2.4 million for remodeling and renovation at the Dayton's Bluff site, contingent on a non-state funding match of \$5.17 million.

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	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	50
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
TOTAL	700 Maximum	275

PROJECT LOCATION: To Be Determined

AGENCY PROJECT PRIORITY: 1 of 2 (Governor's Request)

1998 STATE APPROPRIATION REQUEST: \$12,000

PROJECT DESCRIPTION:

This request is for \$12 million to provide start-up and/or remodeling and renovation funds for up to 3 residential academies. The grants will be awarded through a competitive request for proposal (RFP) process. Specific sites will be chosen as part of the grant award process.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

The intent of this initiative is to provide a residential education opportunity for Minnesota youth whose current residential situation is not providing them with the support, security and stability that they deserve and require. The academies will foster intellectual development, build character and provide a sense of community. Youth between the ages of 12 and 18 years will have an opportunity to attend the academies. Enrollment will be voluntary, with placement agreed to by the youth's parent/guardian, county of residence, school district and the residential academy, as appropriate. Priority will be given to programs where a collaborative effort is demonstrated among the various partners, and where an emphasis is placed on after school enrichment activities and parental involvement.

Education programs shall be provided by a local public school district, charter school, area learning center, alternative school or any other method approved by the Commissioner. Other services may be provided by contract with a nonprofit or private provider.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

No increase to state operating costs, with some long-term savings expected in corrections and social service costs.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Susan Heegaard
Department of Children, Families and Learning
Phone: (612) 296-0771
FAX: (612) 282-5892
E-mail: susan.heegaard@state.mn.us

Janet Entzel
Department of Corrections
Phone: (612) 643-3689

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
General Fund Projects	0	12,000	0	0	12,000
State Funds Subtotal	0	12,000	0	0	12,000
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	12,000	0	0	12,000

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

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Finance Analysis:

Due to the flexible nature of the grants, some uncertainty exists as to whether the uses of the proposed grants would be bond-eligible. For this reason, General Fund financing is recommended for this proposal. The residential academies are deemed to have a moderate level of customer service and statewide significance because potential students include any youth from throughout the state who meet the criteria.

Governor's Recommendation:

The Governor recommends \$12.0 million in General Funds for this project.

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	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
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	0
TOTAL	700 Maximum	200

This page intentionally left blank.

PROJECT LOCATION: Grand Rapids

AGENCY PROJECT PRIORITY: 2 of 2 (Governor's Request)

1998 STATE APPROPRIATION REQUEST: \$1,200

PROJECT DESCRIPTION:

This request is for capital improvements to the Grand Rapids public library.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$1.2 million for this project, contingent on a non-state funding match of \$4.82 million.

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
 Dollars in Thousands (\$137,500 = \$138 thousand)

Project Title	1998 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 1998	Governor's Planning Estimate	
		1998	2000	2002	Total			2000	2002
Asset Preservation	1	\$725	\$750	\$750	\$2,225	435	\$725	\$750	\$750
Tate Hall Renovation	2	4,009	0	0	4,009	370	4,009	0	0
Lysen Expansion and Renovation	3	4,589	0	0	4,589	300	4,589	0	0
Frechette Hall Design and Renovation	4	2,192	0	0	2,192	250	0	0	0
Bus Loading and Parking		0	443	0	443		0	0	0
MSAD Gym		0	3,100	0	3,100		0	0	0
Independent Living		0	0	492	492		0	0	0
MSAB Dorm/Vocational Expansion		0	0	2,204	2,204		0	0	0
Vehicle Garage		0	0	527	527		0	0	0
Total Project Requests		\$11,515	\$4,293	\$3,973	\$19,781		\$9,323	\$750	\$750

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The Minnesota State Academies for the Deaf and Blind provide deaf and blind students with skills necessary to become productive citizens. Students attending the Academies represent all regions of the state and often have additional disabilities, some quite severe. Federal law mandates that services provided by the Academies meet the student's educational need for a free and appropriate public education within the least restrictive environment. For students attending the Academies, the least restrictive environment means that students have access to the necessary services to become productive citizens. Services include those offered on campus, within the community, and within public schools across the state in support of deaf and blind students' education.

To fulfill the agency mission, the Academies educate students to:

- become productive citizens
- develop self-esteem
- earn a living
- become integrated in the community
- acquire leadership skills
- be prepared for higher education or vocational training
- complete a course of study comparable to public schools
- have increased self-sufficiency by doing more for themselves
- live on their own or in supported living arrangements
- master social skills important for personal and professional relationships
- develop specialized skills such as:
 - sign language for communication
 - braille as a reading mode
 - orientation and mobility for travel in the community
 - use of adaptive technology (speech, large print and braille) to access computers

The range of services provided by the Academies in support of the agency's mission are unique and often complex when compared to most public schools, making the Academies a necessary option for school districts.

Services provided include:*Classroom instruction at the K-12 level which:*

- is accessible to students in a communication rich environment either with sign language, braille, etc.;
- uses special education methodology;
- provides inclusion with community peers within the Faribault School District;

- is comparable to a course of study as offered by public schools;
- is in a technologically advanced environment with adaptive technology for deaf and blind students (speech, large print, and braille as examples);
- offers community based instruction for job experience within local businesses, orientation and mobility, and development of independent living skills (grocery shopping, utilizing community services);
- provides special education related services such as occupational therapy, physical therapy, speech therapy, counseling and social work. Often these services will assist students in learning to walk, eat, and speak for the first time.
- is adapted to meet the individualized needs of each student as developed through their individualized educational plan;
- employs highly trained licensed professional staff specializing in the unique needs of our students; and
- allows for short term programming for students needing specific skills such as braille to achieve successful results in their home communities. (This is particularly important for newly blinded students.)

Residential Program that permits:

- a 24 hour communication environment for social opportunities and language development;
- after hours educational support for completing homework assignments;
- the development of independent living skills such as cooking, cleaning, money management;
- students from distance locations to attend the Academies;
- recreational/extracurricular programming often inaccessible to students in local communities; and
- reinforcement of skills learned in the school day.

Summer school programming that:

- provides access for public school students from across the state to participate in educational/recreational programming that meets the unique needs of blind or deaf students;
- creates an environment for students to meet and learn about people with the same life experiences as themselves; and
- provides legally mandated extended year student programs for school districts that do not have the necessary resources to provide those services in the students' home community.

Collaboration with other agencies/schools to enhance programming to:

- develop and provide weekend workshops for families from across the state of Minnesota to enhance parenting skills, increase understanding of child development, and cope with transition issues;
- provide graduate level training in shortage areas such as orientation and mobility;

- provide national and state level conferences to enhance the professional development of staff;
- develop model programs for service delivery gaps in the state such as low vision clinics, hearing screening for newborns, and deaf/blind services;
- provide direct services to students educated in public schools such as assessments, consultation, staff development, orientation and mobility and other services identified by public schools;
- publish materials for use in the education of deaf and blind students on a state and national level;
- maintain emotionally disturbed students in school at the Academies; and
- respond to the ever-changing needs of deaf and blind students.

The Academies have provided educational services to deaf and blind students for over 130 years. The services listed above are not available or would be prohibitively expensive to provide within all public schools. Local school districts seek admission for deaf or blind students when the Academies' program meets the educational needs of students as mandated by their individualized education plan (IEP) and cannot be provided in the local school district. The Academies are an important option to local school districts to meet the needs of deaf or blind students as mandated by the federal special education law, the Individuals with Disabilities Education Act (IDEA).

Historically, the Academies were the only option available to deaf or blind students for educational services. If students were deaf or blind it was assumed they would attend the Academies. Today, most deaf and blind students attend school in their local community. Students attending the Academies have been referred by the local school district when the student's educational needs can best be met at the Academies. The Academies are often in a position to meet individual needs better than local communities because the Academies can provide comprehensive services, additional resources and increased opportunities. In general, the quality and quantity of services provided by the Academies meet the legal test for the provision of a minimum floor of opportunity in the education of deaf and blind students. The best placement for deaf or blind students is the program and setting which best meets their needs.

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:

Enrollment Trends:

Services provided by the Academies have begun shifting over past years in an effort to maintain students within their own communities and meet gaps in services for deaf and blind students. As a result, some students are counted as enrolled students and other students are counted on the rolls of public school districts (non-enrolled students). Trends for enrolled students are reflected in the table

below:

Enrollment	<u>1993-1994</u>	<u>1994-1995</u>	<u>1995-1996</u>	<u>1996-1997</u>	<u>1997-1998</u>
MSAB	58	58	57	63	70
MSAD	175	158	150	145	150
TOTAL	233	216	207	208	220

In addition to enrolled students, the Blind School serves 22 students within their own local school districts. At present, enrolled student numbers are at a high mark at MSAB. Enrollment at MSAD has stabilized after a peak in the early 1990's. The total number of students served is expected to level off or increase.

The current dormitory conditions are a detractor for student enrollment at MSAD. Limited space will affect enrollment at MSAB. The impending certification requirement for sign language interpreters creates a tremendous concern in school districts' ability to fulfill the interpreting needs of deaf students attending outstate schools. The Academies' ability to provide instruction in technology 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.

Agency Staffing Estimates:

The changing educational needs of deaf and blind students are greatly affecting the facility needs of the Residential Academies. Many students now arrive at the Academies with severe socio-emotional needs and multiple challenges. The Academies must meet these needs by providing additional services to support students in the educational process. These factors, along with an aging facility, have created significant capital needs at the Academies.

Other issues affecting the demand for capital programs at the Residential Academies include:

- Preservation of the historical heritage as well as bringing the facilities up to present day standards;
- Expansion of the classroom to meet the unique needs of deaf or blind students and incorporate graduation standards;
- Facility needs to meet gender equity goals;
- Increasing numbers of students with complex needs.;
- Curriculum revisions to incorporate graduation standards and technology.;
- Services for both enrolled and non-enrolled students at the Academies; and
- Strong community interest in using center facilities.

Technology infrastructure, new equipment and updates are needed to make technology work in the classrooms. The 1997 Legislative technology appropriation

will enable the Academies to provide essential technology services and learning experiences.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

The Academies for the Deaf and Blind are located on separate campuses, about one mile apart from each other, in the town of Faribault, Minnesota. The campuses of the Residential Academies will consist of five major buildings on the Blind School campus (after the demolition of both Dow Hall and the Old Industrial buildings in the fall of 1997) and 11 major buildings on the Deaf School campus. The buildings were constructed over a period of time between 1890 and 1983. The Academy for the Deaf consists of 50 acres of land adjacent to Shattuck-St. Mary's School, a private educational facility. Two of buildings on the Deaf School campus are on the National Register of Historic Places. The Academy for the Blind Campus consists of 30 acres of land located next to the Faribault Regional Center, District One Hospital, and the Faribault Correctional Facility.

It is important to maintain two separate facilities and educational programming for the Academy for the Blind and the Academy for the Deaf. Early in the Academies' history, the two schools were briefly located on one site. They were separated in 1874 because the programs were deemed incompatible.

Today, program incompatibility remains the most important reason to maintain two separate programs. Placement of students on one campus would create many programmatic difficulties. Deaf and blind students have different needs. Communication between deaf and blind students is difficult because one group relies on auditory information and the other depends on visual. Teaching methods are so unique that higher education course work is divergent as well. Teachers of the blind are not qualified to work with the deaf without advanced training and vice versa.

The facilities on both campuses are in immediate need of renovation and repair in order to provide a safe and effective learning environment for students. Recent legislation has provided funding to address some of the major needs. However, inadequate funding in the past has precipitated the need to address critical concerns in order to protect the state's significant investment in the buildings.

The Academy for the Deaf was constructed to house and educate a larger enrollment. Consequently, there is structural space which can be adapted to meet most needs. However, the construction of a new gym is necessary because the available space is not suitable for this purpose.

The Academy for the Blind has a critical space need for the operations of its current programs. There is simply not enough space to offer the needed program. There is insufficient classroom space, dorm space, and storage space.

As a result of several major projects funded by direct capital appropriation by the legislature, including asset preservation and CAPRA funding, many of the buildings have seen improvements over the past years. These projects have included renovation of Noyes Hall, upgrades to exterior lighting, the replacement of the Tate Hall tower which burned last year, replacement of the gym floor, upgrades to the fire alarm systems, replacement of a boiler burner, replacement of a number of roofs, windows and several access improvements to comply with the Americans with Disabilities Act.

The Academies will continue to need deferred maintenance funds for large projects. An additional \$150 thousand per year was added to the base in 1997 to provide for ongoing deferred maintenance needs of the Academies. Asset preservation funding during the capital budget process two years ago was helpful in meeting many of the needs. Additional high cost deferred maintenance projects are not within the ability of the Academies' budget.

DESCRIBE THE AGENCY'S LONG RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

The primary long range strategic goal of the Academies is to ensure all students receive a free and appropriate public education 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.

The Academies' long-range capital goals include:

- A. Maintaining the physical plant so as to preserve the investment in the Academies' facilities.
- B. Providing adequate classrooms, dormitory space, meeting space, support services, and athletic activity space for programs.
- C. Preserving the historic buildings, two of which at MSAD are on the National Register.
- D. Assuring that the physical plant is accessible, safe, and up to date in areas such as energy efficiency, mechanical systems, and utility services.

In order for the agency to fully implement its strategic plan and meet its programmatic goals, it must achieve its capital goals. Programmatic goals over the next years include those listed under the section describing specialized programming on the first page of this budget request.

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. This process examined the current and emerging needs of both campuses in relationship to operational goals. Capital projects were identified to adequately address needs of the operational program. After interviewing several architectural firms specializing in master planning, the architectural firm of The Adams Group was selected to lead the Academies through a process of master planning. The Adams Group proved to have significant experience in school design and, as importantly, strategies to involve employees in a participatory approach for developing capital recommendations.

Information was shared with the Adams Group design team to provide a foundation for their involvement. Included in the information sharing were trends in programming for deaf and blind students. In addition to information about operational programming, facility information including building condition reports, blue prints, asset preservation needs and other pertinent facility information was provided.

An advisory team composed of department representatives across the agency was established to interact with the design team throughout the process. After the review of information and input from the advisory team, the Adams Group designed unique strategies to involve the staff and students in a participatory group process to identify needs. Each school worked separately in their respective groups in focus and design groups. For 3 days, the Adams Group conducted an on-site analysis of needs for each campus through identifying deficiencies, needs and desires, and the consideration of ideal spaces for each campus. In addition, the Adams group completed a walk through assessment of all buildings on both campuses which revealed a number of deficiencies that were recorded and considered in the master plan development.

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 projects to make sure all deficiencies were addressed in renovation projects. The final plan included space planning, scheduling and cost estimates for each project identified. A consultant, specializing in cost estimates for school planning, was hired to systematically review and develop cost estimates for each project. The master planning effort generated a long range strategic plan that incorporates a solid planning effort based on input from both education professionals and the architectural design team. (A separate brochure is available for additional information on the master planning)

Identification of the Residential Academies capital needs has and will continue to be

an ongoing process. Staff and managers are continually encouraged to bring forth suggestions for capital improvements. The superintendents and the physical plant director have reviewed capital plans for a variety of concerns, including asset preservation. A variety of studies have analyzed existing mechanical and infrastructure deficiencies. Cost estimates were obtained from either private consultants or the Department of Administration. These cost estimates are included in the capital budget projects outlined for consideration.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1990-1995):**PROJECTS PAID FOR FROM BOND SALE APPROPRIATIONS:**

Projects in Process:

1996 Appropriation

- Demolition of Dow Hall
- Sidewalk replacement at MSAB
- Exterior Lighting at both MSAB and MSAD

Asset Preservation Projects:

- Replace Windows, Noyes Hall, MSAD
- Replace Roofs, Laundry Buildings, MSAD/MSAB
- Replace Windows, Industrial Building, MSAB
- Replace Windows, Rodman Hall, MSAD

1994 Appropriation:

Project completed:
 Noyes Hall Renovation

Project Cancelled:

Science Lab Renovation (Incorporated in Lysen Renovation Project)

PROJECTS FUNDED THROUGH CAPRA:**1992 CAPRA:**

- Mott Hall Roof Replacement, MSAD
- Tate Hall Structural Steel Support, MSAD
- Tate Hall and Noyes Hall Exterior Restoration, MSAD
- New Boiler Burner, MSAD Power Plant
- Underground Storage tank replacement at MSAD

1994 CAPRA:

- Renovation of Fire Warning System, MSAD
- Fire Sprinkler System, Tate&Frechette Halls, MSAD

1994 CAPRA:

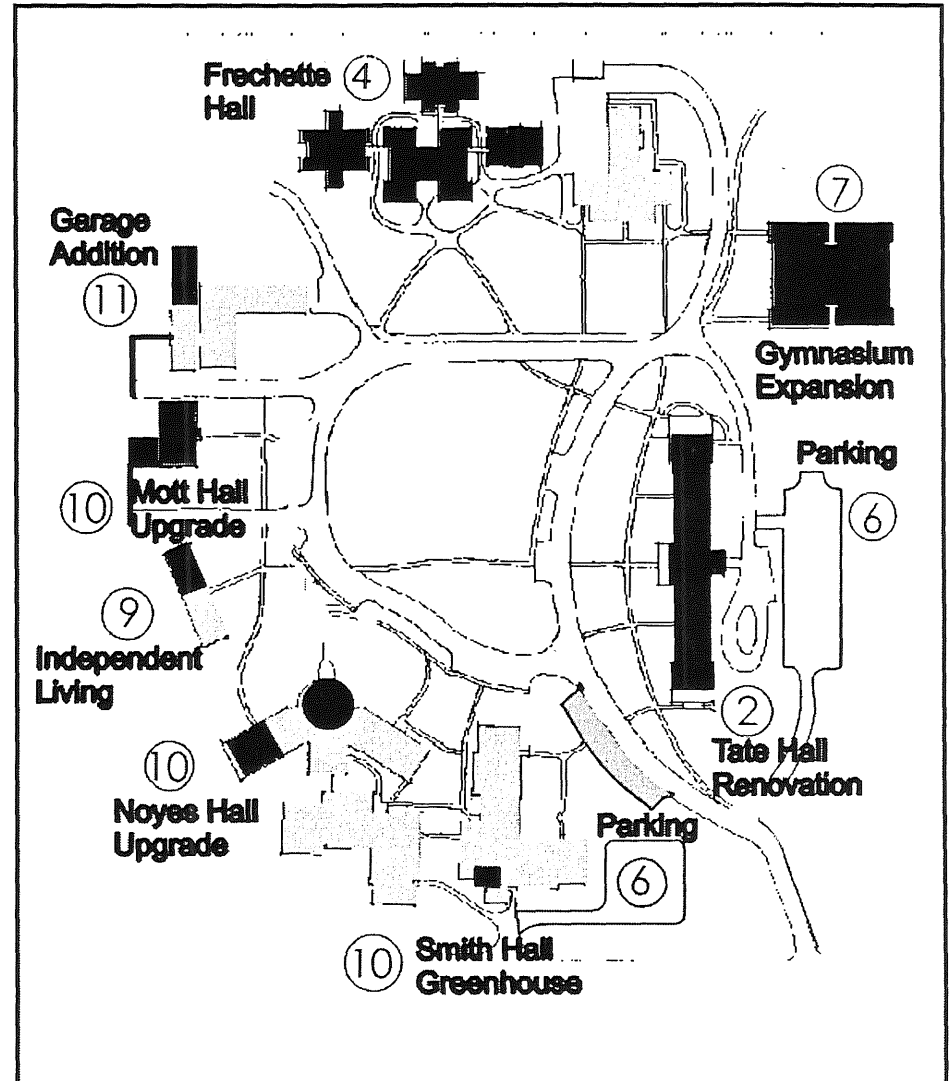
Renovation of Fire Warning System, MSAD
 Fire Sprinkler System, Tate & Frechette Halls, MSAD
 Mechanical System Upgrade Power Plant, MSAD
 Asbestos Abatement/Reinsulation, Mott & Pollard Halls

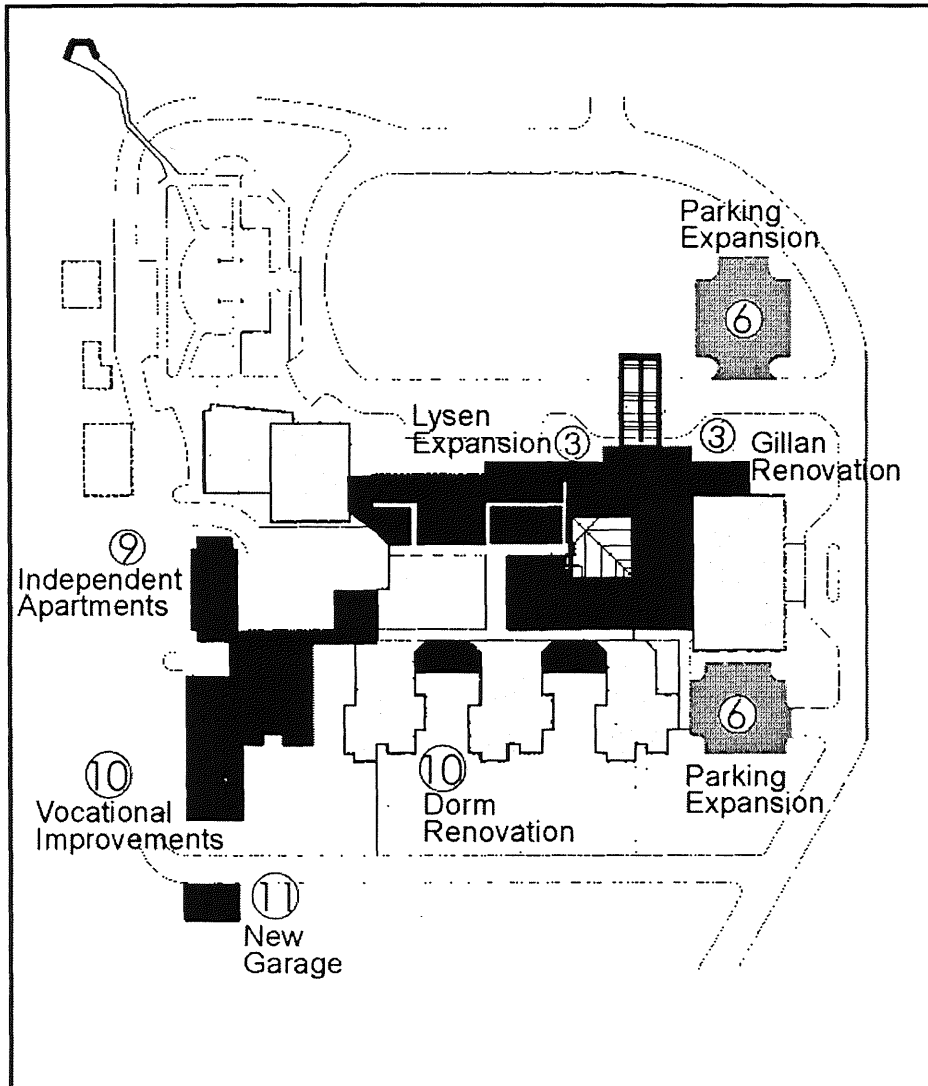
1996 CAPRA:

Replace Tower, MSAD
 Replace Gym Floor, MSAD
 Upgrade Fire Alarm System, MSAD/MSAB
 Replace Burner Boiler, MSAD
 Replace Quarry Tile, North Porch, Tate Hall, MSAD
 Dust Collection System, MSAB

**PROJECTS FUNDED THROUGH STATE ADA BARRIER ELIMINATION
 PROJECT 1992-1994**

Several projects including curb cuts, power doors, rest room renovation, elevators signage, ramps, renovations to gym locker rooms on both campuses, accessible door hardware, accessible vestibule with power operated doors, and accessible paths on both campus to playing fields.





PROJECT LOCATION: Faribault, Deaf and Blind Campuses

AGENCY PROJECT PRIORITY: 1 of 4

1998 STATE APPROPRIATION REQUEST: \$725

PROJECT DESCRIPTION:

Design and construct several high priority projects to preserve the physical assets and to fully update the physical plant at the Minnesota Residential Academies. These projects will help the Academies meet code requirements and address deferred maintenance issues which cannot be met with repair and betterment, deferred maintenance allocations within the operating budget, or CAPRA funding. The projects are not included in the asset preservation components of the Lysen, Tate, and Frechette requests. High priority projects include replacement of roofs, windows, fire protection systems, recaulking windows, asbestos removal, and sidewalk replacement.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

The Minnesota Residential Academies is a small agency with 15 major buildings. The buildings were constructed between 1890 and 1983. While the buildings continue to serve deaf or blind students, many maintenance repairs are necessary to preserve the facility assets.

This projects supports four of the agency's long range capital goals including: 1) facilities meet program needs; 2) maintenance of the physical plant so as to preserve the investment in the Academies' facilities; 3) assurance that the physical plant is accessible, safe, and up-to-date in areas such as energy efficiency, mechanical systems, and utility services; and 4) maintenance of historical buildings.

In the last few months staff at the Academies have reviewed and updated the asset preservation list with projected needs over the next 6 years. Identified projects were ranked in order of priority for each upcoming biennium. Projects presented in this year's capital budget request are high priorities and will help the agency meet its long range capital goals as identified in the agency's facility audit.

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 better facilities to provide educational services to students and to local education districts throughout Minnesota.

The requested funding will assist the Academies in addressing many long deferred but important maintenance concerns which do not fall within the limits of other

funding available to the Residential Academies.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

By addressing these capital needs, future maintenance can address emerging needs rather than focusing on short term fixes. There will be no operational cost of this project. The agency should recognize some small annual savings in utility cost from the replacement of inefficient windows.

OTHER CONSIDERATIONS:

In the past legislative session, the Residential Academies received \$750 thousand for asset preservation projects on the two campuses. At that time, agency staff had developed project lists of \$6.1 million dollars in known asset preservation projects. An additional deferred maintenance allocation of \$150 thousand per year was added to the Residential Academies base budget to assist with smaller ongoing needs.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Elaine Sveen
Superintendent, MSAB
PO Box 68
Faribault, Mn 55021
(507) 332-3226
(507) 332-3631 fax
esveen@faribault.polaristel.net

Audrey Tebo
Superintendent, MSAD
PO Box 308
Faribault, MN 55021
(507) 332-5400
(507) 332-5528 fax
tebo@msad.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/1998	06/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	725	750	750	2,225		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	725	750	750	2,225		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$725	\$750	\$750	\$2,225		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	725	750	750	2,225
State Funds Subtotal	0	725	750	750	2,225
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	725	750	750	2,225

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		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	725	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 (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

This will allow the agency to reduce its backlog of its deferred maintenance and renewal facilities program.

Department of Finance Analysis:

The Academies have statutory responsibility to educate blind and deaf students throughout Minnesota. In addition, the campus houses 2 buildings listed on the National Register of Historic Places. For these reasons, this project is deemed to have statewide significance.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$725 thousand for this project. Also included are budget planning estimates of \$750 thousand in 2000 and \$750 thousand in 2002.

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	0
Customer Service/Statewide Significance	0/35/70/105	105
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
TOTAL	700 Maximum	435

PROJECT LOCATION: Faribault, Deaf Campus

AGENCY PROJECT PRIORITY: 2 of 4

1998 STATE APPROPRIATION REQUEST: \$4,009

PROJECT DESCRIPTION:

This request is for design and remodeling of Tate Hall. Tate Hall serves as the dormitory facility for girls attending MSAD and houses administrative offices, the health clinic and the museum. This 57,624 square foot building was built in 1912 and was placed on the National Register of Historic Places in November, 1986.

The proposed project is comprised of 3 major components: 1) asset preservation; 2) installation of a ventilation/humidity control system; and 3) remodeling to expand bathroom facilities and create space for a home living skills center.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

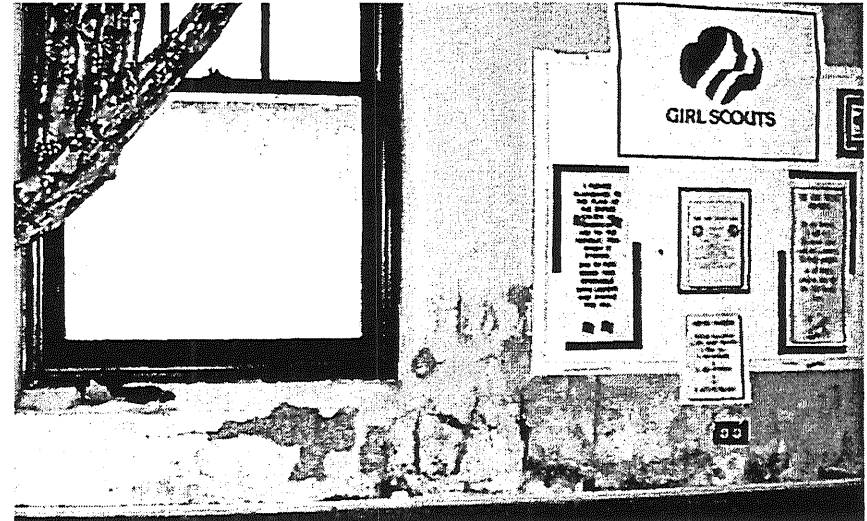
Pre-design has been completed on this project as a part of the master planning process to develop projects. Design is anticipated in 1998 with construction beginning in 1999. Completion is anticipated in the year 2000.

The primary long-range goal of the strategic plan for MSAD is to provide a statewide public school with dormitory facilities for deaf and hard of hearing students. This is a necessary option for Minnesota Deaf citizens and requires facilities which meet the program's needs. Deaf children benefit from the opportunity to grow and develop in an environment where direct communication can occur between peers, teachers and other adults. This is not possible in many of their home communities.

Asset Preservation. The Capital Budget Plan for MSAD has been conducted within the framework of preserving the heritage of Tate and Noyes halls. Tate requires many asset preservation actions. Foundation damage has resulted from drainage problems. Correcting the drainage problem surrounding the foundation will require new eaves, gutters and scuppers, tiling around the foundation, covering the stone foundation with mortar and water proofing material, removing mold and repairing interior walls in the lower level. A new roof, window refitting and shutter repair and replacement, vinyl asbestos abatement and replacement of exterior doors are also needed.

Ventilation/Humidity Control System. There is an extreme moisture problem in the lower level which is accompanied by a deteriorating foundation. Repair of the interior walls in the lower level is an ongoing project. Plaster is released and peels off shortly after repair, due to the constant moisture in the foundation walls. The

foundation is constructed of large rocks, and mortar no longer fills all the spaces. Repair will require exposing the exterior wall and foundation, tuck pointing of the exterior walls and footing stones to provide a surface which can receive a water resistance coating (ie, bituminous product). This procedure was necessary to control moisture in the Noyes Hall renovation which was completed last year.



The moisture problem has resulted in the growth of mold on the walls in this area. Also, the lack of a ventilation and exhaust system contributes to an ongoing problem of mold growth in the bathing areas. Although we continue to clean and treat the area with products which diminish mold and mildew growth, our efforts have not been adequate. The air in the building has been contaminated, posing a health risk for students, with one student forced to leave the school due to respiratory complications.

We have completed air sample testing and preliminary results indicate a high level of contamination; final results are not available as yet. We are doing extensive clean-up and have temporarily restricted students from the area. However, the clean-up will only provide a short-term, partial solution to the mold growth on the walls and the ensuing air contamination.

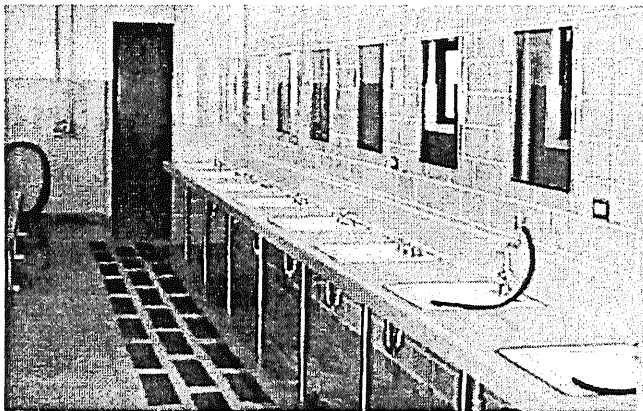
Mold was also found growing on the asbestos ceiling tiles in the center of the building where water damage occurred as a result of the cupola fire. The Department of Employee Relations has advised that the contaminated acoustical tile be removed. Furthermore, asbestos floor tiles are located throughout the building in the hallways. While considered a safe practice when the tiles are intact, many of these tiles are chipped and peeling from the underlying surface. This is a health

hazard which contributes to poor air quality. Asbestos removal will require compliance with stringent rules for hazardous material abatement.

Tate Hall is heated with steam and there is no ventilation/exhaust system in the building. These factors contribute to high humidity and moisture problems. A ventilation/exhaust system (such as air conditioning) needs to be installed to control moisture problems. In addition, the heating system requires upgrading.

In the summer dormitory rooms are rented out for workshops and conferences. Programs utilizing the facility this year were the 6 week LIFE Program (a transitional program for Deaf youth), State ASL (American Sign Language) Workshop, University of Minnesota students on site class, and 70 Columbian students attending a soccer tournament at Shattuck Academy. Administrative offices in the building are used all year. Air conditioning Tate Hall will benefit all who use the building and will address a gender equity issue, created by the fact that the sleeping rooms in the boy's dormitory are air conditioned.

Living Space Improvements. The third component of the project is remodeling space to provide additional bathing facilities and a home living skills center. The remodeling plan will remove bathing facilities from the basement and expand the bathing facilities on the second and third floors, where the living units are located. The basement bathing facilities are outdated and have an institutional decor. They consist of 20 3'x3' shower stalls, across from each other, with shower spigots located at a height of 4.75 feet. Controlling mold is a constant problem in the basement facilities.



Providing adequate supervision in the living areas on second and third floors and in the lower level bathing area requires increased staffing, limits bathing times, or creates a potentially unsafe situation without supervision in all areas. Students get up at 5:00 a.m. to use the only shower unit which is available in the living unit area.

Fifteen to 18 girls reside in each living unit area.

Since the dormitory is where the students spend most of their non-school hours during the school year, it is important to provide facilities in the dormitory to teach basic home living skills, such as washing and ironing clothes, mending, cooking and baking. The school year does not provide sufficient time for these skills to be taught during the school day, and parents prefer to focus on family activities and bonding during the few hours their child is home each weekend.

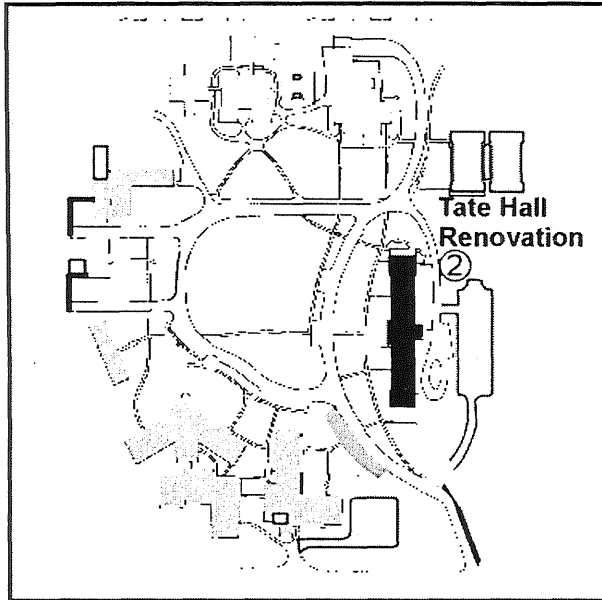
Existing space in Tate Hall will also be used as a computer-equipped education center. The 1996 legislative session addressed the need for schools to incorporate technology and graduation standards in their programs. This requires expanding the classroom beyond the traditional boundaries of the school building. With this center, students will have access to technology and an computer-equipped study area in their living quarters.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

An additional teacher position will be required to staff the education center and assist with technology projects. This position will be responsible for residential goals incorporated in the Individual Education Plan (IEP) and will assist with evaluation and program development in the home living skills area. There will also be an increase cost to provide for the additional energy consumption required for air conditioning if it is installed.

OTHER CONSIDERATIONS:

Several projects have been funded to maintain the structure and infrastructure of this building. They include: replacement of the cupola in 1997, sprinkler system in 1995, renovation of the fire warning system in 1993-1995, exterior stone renovation and structural support in 1993, new front steps in 1993, electrical rewiring in 1989-1990, partial asbestos removal abatement in 1989 and roof replacement in 1974.



PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Elaine Sveen Superintendent MSAB
P.O. Box 68
Faribault, MN 55021
(507) 332-3226 (507) 332-3631 fax
esveen@faribault.polaristel.net

Audrey Tebo, Superintendent, MSAD
P.O. Box 308
Faribault, MN 55021
(507) 332-5400 (507) 332-5528 fax
tebo@msad.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						07/1998	03/1999
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	3	0	0	3		
SUBTOTAL	0	3	0	0	3		
2. Predesign							
SUBTOTAL	10	0	0	0	10		
3. Design Fees							
Schematic	0	33	0	0	33	07/1998	03/1999
Design Development	0	45	0	0	45	07/1998	03/1999
Contract Documents	0	89	0	0	89	07/1998	03/1999
Construction Administration	0	56	0	0	56	07/1998	03/1999
SUBTOTAL	0	223	0	0	223		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						03/1999	03/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,823	0	0	2,823		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	151	0	0	151		
Construction Contingency	0	89	0	0	89		
SUBTOTAL	0	3,063	0	0	3,063		
6. Art						03/2000	04/2000
SUBTOTAL	0	30	0	0	30		
7. Occupancy							
Furniture, Fixtures and Equipment	0	89	0	0	89	03/2000	04/2000
Telecommunications (voice & data)	0	149	0	0	149	03/2000	04/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	238	0	0	238		
8. Inflation							
Midpoint of Construction		01/2000					
Inflation Multiplier		12.70%	0.00%	0.00%			
Inflation Cost	SUBTOTAL	452	0	0	452		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$10	\$4,009	\$0	\$0	\$4,019		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,009	0	0	4,009
State Funds Subtotal	0	4,009	0	0	4,009
Agency Operating Budget Funds	10	0	0	0	10
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	10	4,009	0	0	4,019

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	108	108	208	208	208
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	74	74	98	98	98
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	182	182	306	306	306
Revenue Offsets	0	0	0	0	0
TOTAL	182	182	306	306	306
Change from Current FY 1998-99		0	124	124	124
Change in F.T.E. Personnel		0.0	1.0	1.0	1.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	4,009	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The predesign submittal meets requirements and received a positive recommendation.

Department of Finance Analysis:

Because Tate Hall is listed in the National Register of Historic Places and serves as the dormitory for girls attending MSAD from throughout Minnesota, this project is deemed to have statewide significance.

The presence of mold in the building is considered a safety concern.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$4.009 million for this project.

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	70
Customer Service/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	370

PROJECT LOCATION: Faribault, Blind Campus

AGENCY PROJECT PRIORITY: 3 of 4

1998 STATE APPROPRIATION REQUEST: \$4,589

PROJECT DESCRIPTION:

Expansion and renovation of the Lysen Learning building on the Minnesota State Academy for the Blind campus. Predesign has been completed on this project as a part of the master planning process to develop projects.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

The Minnesota State Academy for the Blind is located on 30 acres in a collection of five buildings constructed in the last 90 years. The Lysen and Gillen Buildings, the main building and gym on the MSAB campus, house administrative offices, physical education programs, classrooms and dormitories on campus. Since both buildings were designed and constructed, the functional requirements have since expanded, the student population has grown and changed, and new approaches/programs have been introduced. For these reasons, substantial restructuring, renovation and construction are required to upgrade the educational facilities at the Academy for the Blind.

This project supports three of the agency's long range capital goals including: 1) maintenance of the physical plant so as to preserve the investment in the Academies' facilities; 2) provision of adequate classrooms, meeting space, and support services to fulfill the mission of MSAB; and 3) assurance that the physical plant is accessible, safe, and up to date in areas such as energy efficiency, mechanical systems, and utility services. Achieving these goals is critical for the agency to achieve operational goals.

This project will provide larger and additional classrooms including a science classroom, counseling room, speech therapy room, music room, and support services offices. The classroom expansion will provide accessible and adequate space for new programs, for increased student enrollment and for students with multiple challenges. Classrooms will be expanded into space currently used as administrative office space. New administrative offices will be constructed. The gymnasium will be renovated to include a larger swimming pool (from a four lane to a six lane pool), a whirlpool, and a new wrestling room. A new entrance and drop off point will provide for a safe area for students to enter and leave the campus. Dining room facilities will be expanded and the kitchen will be air conditioned. High priority asset preservation projects will be included such as the recaulking of windows, replacing mechanical systems and gymnasium floor, and other pressing

needs.

This is a first time request for the Lysen Center Expansion project. However, many of the project's components have been requested under different projects in the past. The current request combines needs previously outlined in the West Cottage, the bathroom, and office space projects presented in the last capital bonding request. The current request resulted from the comprehensive master planning effort conducted in the winter of 1997 and incorporates all of the needs seen in the project scope.

Many factors support the Lysen Learning Center expansion at this time. The Lysen Learning Center was originally designed for 50 to 60 students. The 36,000 square feet Center replaced the educational space lost from the old building, Dow Hall. Projected enrollment numbers were at 50 students for 1995 to 2000 (1979 Report to the Legislature). Actual enrollment numbers have consistently been at the higher end of the 50s, exceeding the projected enrollment numbers. More recently the Academies have seen a 20% increase in student enrollment with numbers approaching 70 as the year began in 1997.

In addition, the Academies currently serve a full range of students, from college bound students to very dependent students with multiple challenges. Space needs are greater for students with multiple challenges. The building design reflects the space needs required by MSAB in 1979, when the student population did not include as many individuals with multiple challenges. Given the rise in enrollment and types of space required by students, an increase in space is necessary.

At the current time classrooms are so overcrowded that the admissions team has discussed the possibility of declining applications based on the inability to ensure a safe and productive environment for students. Given the fact that the Academies are legally mandated to provide programming for students to receive a free, appropriate education under special education laws, the Academies are placed in an increasingly difficult position of stretching resources without creating safety risks and unproductive educational environments.

The Lysen Expansion is designed to replace the deteriorating space found within the West Cottage Building. West Cottage is deteriorating quickly because asset preservation is not occurring to protect the building. At the present time West Cottage is being used for storage, classroom space and office space for four employees. As the building decays with leaky roofs, windows and other existing problems, it becomes critical to replace space to house current programs.

Previously, the Academies asked for additional classroom space under the West Cottage Renovation Request. After completing the master planning process, the West Cottage Building was determined to be unsuitable for renovation. It should be demolished. Demolition plans for West Cottage are a part of the Independent Living Project proposal which will be presented in a future biennium.

Classes located in the Industrial Building are not in a desirable location. Classes are separated and isolated from the Lysen Learning Center which forces students to travel outdoors in harsh winter weather. Harsh weather creates safety risks for some students with orientation problems. Students must also wear winter clothing to travel between classes. Supervision of outdoor travel between classes becomes a prime concern during the winter months. In addition, noise and dust from the wood shop in the Industrial Building affects classroom instruction as it both disturbs the learning environment and creates health risks to students and staff.

Although the Lysen Learning Center met ADA standards when the building was designed, it does not meet current ADA codes. The bathrooms used by multi-challenged students do not meet current ADA codes. Additional accessible space is necessary to meet the toileting needs of students. In addition, room designs need to include adequate space to meet both ADA codes and the special needs of students in the MSAB program.

Hazardous material abatement has been considered in the development of the Lysen Renovation project. Asbestos containing tile exist in both the Lysen and Gillen activities building. It is expected that during renovation of the Gillen building asbestos will be found as areas are disturbed.

Fire Marshall Code violations have been discovered through a recent fire marshalls report. A number of corrections are needed in order to meet current code. Some of the code violations will be met through the use of CAPRA funding and the agency's R&R budget. However, many of the known code violations are not covered by either fund and require immediate attention in order to comply with the corrective action plan. Examples of code violations needing immediate attention are the installation of 1) self closing doors that automatically close when the fire alarm goes off, Fire Code 10.602 (b); 2) signage to indicate maximum occupant load of assembly areas, Fire Code 25.114 (a); 3) a monitoring system for the continuous supervision of fire system, Fire Code APP I-A,2(c); 4) metal lockers in hallways to store student clothing, Fire Code 11.303 (b)2. Failure to meet these critical code violations and others listed in the report may jeopardize the continued operation of the programs at the Academy.

Additional bathrooms are also needed for independent students in the Lysen Learning Center. Due to the high activity level and limited bathroom space in the educational section of the building, students seeking a bathroom with privacy must travel to the dorm area to use toilet facilities. When students leave the educational section to seek privacy in bathrooms, time is wasted in leaving the immediate area and supervision issues are created.

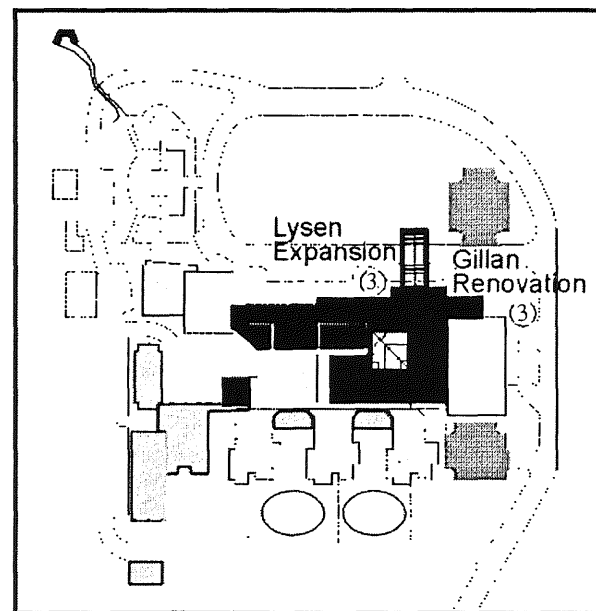
With the growth of the student population, additional dining facilities are needed. Over 90 meals may be served at one time, stretching the dining room's capacity. In addition, the kitchen was designed as a satellite kitchen, not as a working facility.

The kitchen currently is used to prepare three full meals per day. It was not designed for this purpose. Consequently, heat levels easily reach 90 degrees on a regular basis, placing the staff in unsuitable working conditions. Additional air conditioning is necessary to provide a safe working environment for staff.

Several programs that the Academy for the Blind offers do not have designated space, such as art, science, counseling, staff training, student assessments among others. Often programs must compete for available space on campus, such as the student activity room. Because of the lack of space, two programs often cannot be conducted at the same time. This situation creates a high level of frustration for all involved.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The expansion will impact the agency's operational budget. Increased utility and janitorial costs are expected with the expansion of approximately 25,600 square feet.



PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Elaine Sveen
Superintendent, MSAB
P.O. Box 68
Faribault, MN 55021
(507) 332-3226
(507) 332-3631 fax
esveen@faribault.polaristel.net

Audrey Tebo
Superintendent, MSAD
P.O. Box 308
Faribault, MN 55021
(507) 332-5400
(507) 332-5528 fax
tebo@msad.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	10	0	0	0	10		
3. Design Fees							
Schematic	0	38	0	0	38	07/1998	07/1999
Design Development	0	51	0	0	51	07/1998	07/1999
Contract Documents	0	102	0	0	102	07/1998	07/1999
Construction Administration	0	63	0	0	63	07/1998	07/1999
SUBTOTAL	0	254	0	0	254		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/1999	07/2000
Site & Building Preparation	0	18	0	0	18		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	3,393	0	0	3,393		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	101	0	0	101		
SUBTOTAL	0	3,512	0	0	3,512		
6. Art						07/2000	08/2000
SUBTOTAL	0	34	0	0	34		
7. Occupancy							
Furniture, Fixtures and Equipment	0	102	0	0	102	07/2000	08/2000
Telecommunications (voice & data)	0	170	0	0	170	07/2000	08/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	272	0	0	272		
8. Inflation							
Midpoint of Construction		01/2000					
Inflation Multiplier		12.70%	0.00%	0.00%			
Inflation Cost		517	0	0	517		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$10	\$4,589	\$0	\$0	\$4,599		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,589	0	0	4,589
State Funds Subtotal	0	4,589	0	0	4,589
Agency Operating Budget Funds	10	0	0	0	10
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	10	4,589	0	0	4,599

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	4,589	100.0%
User Financing	0	0.0%

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	144	144	218	218	218
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	114	114	179	179	179
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	258	258	397	397	397
Revenue Offsets	0	0	0	0	0
TOTAL	258	258	397	397	397
Change from Current FY 1998-99		0	139	139	139
Change in F.T.E. Personnel		0.0	1.0	1.0	1.0

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The predesign submittal meets requirements and received a positive recommendation.

Department of Finance Analysis:

This project will correct fire code violations and address health concerns associated with excessively high temperatures in the kitchen.

Rising student enrollment combined with an increasing number of students with special needs has resulted in a need for additional space.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$4.589 million for this project.

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	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	300

PROJECT LOCATION: Faribault, Deaf Campus

AGENCY PROJECT PRIORITY: 4 of 4

1998 STATE APPROPRIATION REQUEST: \$2,192

PROJECT DESCRIPTION:

This request is for design and remodeling of Frechette Hall. This building provides 33,670 square feet of space. Frechette is the boys dormitory during the school year and is the dormitory for both boys and girls who are enrolled in the summer enrichment program. The proposed project is comprised of 3 major components: 1) Asset preservation needs, 2) remodeling of the bathrooms, dormitory sleeping areas and social (dayroom area) areas and incorporation of a home living skills unit, 3) completion of the air conditioning project started in 1990.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

Pre-design was completed as part of the Academies' Master Plan. Design is anticipated in 1998 with construction beginning in 1999. Completion is anticipated in year 2000.

Asset Preservation. Frechette Hall's needs include roof replacement and removal of vinyl asbestos tiles. The roof has been repaired nearly every year for the last decade. It was necessary to repair the roof twice in 1997 at a cost of \$15,080. The Department of Administration, Buildings Construction Division, has recommended replacement of the roof.

Asbestos tiles are throughout the building. While this is thought to be a safe practice when the tiles are intact, many of these tiles are chipped and peeling from the underlying surface. This is a health hazard which contributes to sick building syndrome and needs to be addressed. This project includes a request to address this hazardous material abatement.

Remodeling. Frechette Hall was built in 1986 at a time when privacy and/or individual needs were given little attention. It was designed to provide for a larger number of students with centralized services, such as a large commons area and a central laundry area. This design is not appropriate for the needs of our students and does not permit us to implement needed programs which focus on home living skills.

Remodeling needs to address the limited individual student space, which is a result of permanently installed furniture in the sleeping units. Beds and a desk unit are installed in a way which leaves a student with a 3'x7' area. Rearrangement of the

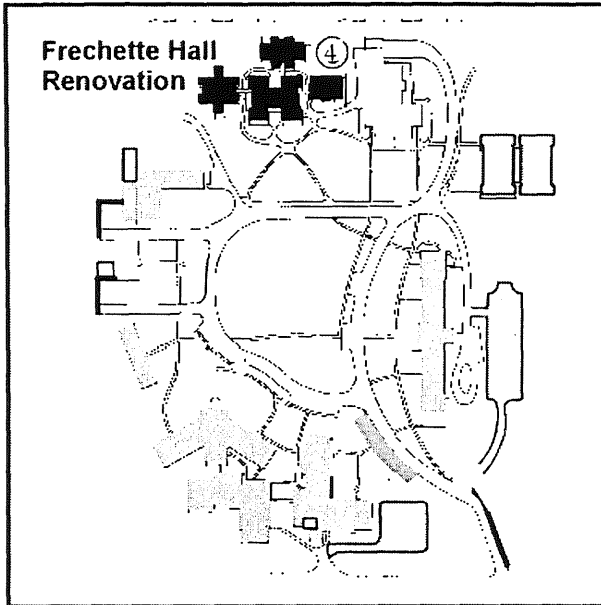
installed furniture will permit the number of students in any given area to be reduced, providing for better utilization of the space and an individual unit of 2 to 3 times the present space unit for each student. This will help to reduce behavior problems created by lack of personal space and will still provide room space for 60 boys to reside in Frechette Hall. Bathrooms also need to be updated and doors installed.

The 1996 legislative session addressed the need for schools to incorporate technology and graduation standards in their programs. In order to meet these needs it is necessary to teach many basic school to work skills in the dormitory area. Students need access to technology equipment as well as an equipped study area in their living environment. Since the dormitory is where the students spend most of their non-school hours during the school year, it is necessary to provide the facilities to teach basic home living skills, such as: washing and ironing clothes, mending, cooking and baking in the dormitory setting. The school year does not provide sufficient time for these areas to be addressed during the school day and parents need to focus on family activities and bonding during the few hours their child is home each weekend. Remodeling needs to provide for a home living skills unit, enlargement of the social area in one of the living units and division of the large commons area which is central to the building. This large open area permits individuals to "eavesdrop" on signed conversations occurring anywhere in the room.

Air Conditioning. The third portion of this proposal is for completion of air conditioning authorized in 1986. Funds were provided by the 1986 legislature to air condition Frechette Hall. Money allocated was not sufficient to complete the project which was started in 1990. The chiller unit is large enough to handle the cooling needs of the building; however, additional duct work needs to be completed. Approximately one-third of the building does not have air conditioning. The portion of the building without air conditioning has large glass panels which contribute to extreme heat conditions during the summer months. Frechette Hall is used as the residential building for the summer enrichment program.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Air-conditioning of the remainder of the building will increase energy costs. Doors between the units with air-conditioning and without air-conditioning are often left open in an attempt to improve conditions in the area without air conditioning. Therefore, the physical plant director feels the increase in energy costs to provide cooling to the remainder of the building will be \$2 thousand or less a year.



PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Elaine Sveen
Superintendent, MSAB
P.O. Box 68
Faribault, MN 55021
(507) 332-3226
(507) 332-3631 fax
esveen@faribault.polaristel.net

Audrey Tebo
Superintendent, MSAD
P.O. Box 308
Faribault, MN 55021
(507) 332-5400
(507) 332-5528 fax
tebo@msad.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
 Fiscal Years 1998-2003
 Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	5	0	0	0	5		
3. Design Fees							
Schematic	0	18	0	0	18	07/1998	03/1999
Design Development	0	25	0	0	25	07/1998	03/1999
Contract Documents	0	49	0	0	49	07/1998	03/1999
Construction Administration	0	31	0	0	31	07/1998	03/1999
SUBTOTAL	0	123	0	0	123		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						03/1999	03/2000
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,523	0	0	1,523		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	130	0	0	130		
Construction Contingency	0	49	0	0	49		
SUBTOTAL	0	1,702	0	0	1,702		
6. Art						03/2000	04/2000
SUBTOTAL	0	16	0	0	16		
7. Occupancy							
Furniture, Fixtures and Equipment	0	49	0	0	49	03/2000	04/2000
Telecommunications (voice & data)	0	83	0	0	83	03/2000	04/2000
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	132	0	0	132		
8. Inflation							
Midpoint of Construction		09/1999					
Inflation Multiplier		11.10%	0.00%	0.00%			
Inflation Cost	SUBTOTAL	219	0	0	219		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$5	\$2,192	\$0	\$0	\$2,197		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,192	0	0	2,192
State Funds Subtotal	0	2,192	0	0	2,192
Agency Operating Budget Funds	5	0	0	0	5
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	5	2,192	0	0	2,197

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	108	108	108	108	108
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	43	43	47	47	47
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	151	151	155	155	155
Revenue Offsets	0	0	0	0	0
TOTAL	151	151	155	155	155
Change from Current FY 1998-99		0	4	4	4
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	2,192	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The predesign submittal meets requirements and received a positive recommendation.

Department of Finance Analysis:

This project is viewed as having statewide significance due to the enrollment of students from throughout the state.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

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	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	250

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

Project Title	1998 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 1998	Governor's Planning Estimate	
		1998	2000	2002	Total			2000	2002
Admin/Classroom Building Renovation	1	\$782	\$0	\$0	\$782	270	\$782	\$0	\$0
Asset Preservation	2	467	308	397	1,172	470	467	308	397
Delta Dormitory Upgrades	3	486	243	75	804	270	0	0	0
GAIA Building Renovation	4	150	0	0	150	310	0	0	0
New Theater/Dance Building	5	509	7,144	0	7,653	190	0	0	0
Air Condition-GAIA Building	6	406	0	0	406	145	0	0	0
Air Condition-Admin/Classroom Bldg.	7	1,344	0	0	1,344	120	0	0	0
New Media Arts Building		0	184	2,458	2,642		0	0	0
New Research & Technology Center		0	191	2,323	2,514		0	0	0
Total Project Requests		\$4,144	\$8,070	\$5,253	\$17,467		\$1,249	\$308	\$397

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The Center for Arts Education's mission is to deliver innovative public education services centered in the arts.

These services include:

- Educating artistically talented and motivated students through the operation of a comprehensive state high school.
- Developing quality arts education opportunities for all Minnesota pupils, K-12, especially in isolated and under served areas.
- Supporting schools, teachers, arts and cultural organizations in the development and implementation of educational programs centered in the arts.
- Conducting research, developing assessment, curriculum and instructional tools and resources.
- Educating teachers, administrators and other professionals statewide about the development and implementation of innovative programs in the arts that contribute to the reform and improvement of general education for all students.

TRENDS, POLICIES AND OTHERS ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:**Center-Wide Issues**

Access. Community interest in using Center facilities is strong. Requests range from arts and education organizations looking for space in which to teach during evenings, weekends and summers, to local state governments and state agencies requesting conference and meeting space. Controlled and selective outside use may provide an additional source of revenue for the Center to draw upon, as well as help to establish healthy community relationships.

Security. Increased incidents of arson and violence toward public buildings, especially schools, create security and fire protection issues for the Center and its occupants. Student assaults, theft and other acts of vandalism and violence are no longer uncommon in schools. Significant damage to school dorm or instructional facilities would cause profound and long-term disruption to school programs and the plans of enrolled students.

Asset Protection. Center facilities are sited on land which is the lowest point in the City of Golden Valley and an important piece of the Bassett Creek Watershed. The campus pond is responsible for the storm drainage of 25+ acres of residential land west of the site. This topographical condition causes problems with building

foundations, building settlement, sidewalks, parking lots and roads. Additionally, the dormitory and main administration/classroom buildings are equipped with single-pane windows, causing significant heat loss through the glass.

Technology. The Center remains committed to the use of electronic technology in all of its functions, including student and adult instruction, student guidance, staff development, research, administrative support, and communication with networks of educators and arts and cultural organizations both statewide and nationally.

Funding. The Center receives its operational funding from the state legislature through a direct general fund appropriation. Capital needs are addressed through the state's bonding process. Both processes require the Center to compete with other state agencies for all fiscal resources. It does not have the authority to raise additional funds, either operating or capital, through the property tax system as do local school districts. Because it is a public school, it may not charge tuition for the educational services it delivers to its students. While fees are charged for room and board, that program is only partially supported by private sources (food service, partial maintenance), with the balance of the residential costs (staffing, maintenance and utilities) carried by the Center's operating budget. The Center's governing board has indicated a willingness to raise private funds to support some capital needs which are product-driven and limited in scope and duration. It is, however, reluctant to pursue private sources of revenue to support a public school on an ongoing basis.

While the 1996 and 1997 supplemental appropriations helped reduce budgetary pressures, there remain limited funds for capital repairs and improvements. The capacity to serve statewide needs is being eroded just as those needs expand.

Arts High School

General trends:

- Interest in the high school program has shown a continuous increase.
- There has been a 30% increase in applications over the past 5 years.
- The consistent high yield rate of more of 90% indicates strong interest and dedication by qualified students.
- Decreasing rates of acceptance are the result of increased applications and a statutory enrollment cap.

Indicators of Increasing Interest: Applications and Enrollment

	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>
Admissions Inquiries:	1,000	1,200	1,300	1,500	1,650
Applications: (incl. juniors & seniors)	292 (+7%)	278 (-5%)	335 (+17%)	335 (+0%)	348 (+4%)
Total Accepted:	158 (54%)	144 (52%)	144 (43%)	193 (58%)	198 (57%)
New Students Enrolled:	145 (92%)	138 (96%)	125 (87%)	177 (92%)	187 (95%)

Five Year Average Yield: 92%
 (Number enrolled per number admitted)

Females/Males: 178/115 180/98 222/113 213/122 205/143

(See graph on next page.)

Applications by Art Area/Juniors Enrolled

	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>
Dance	33/20	34/20	18/17	27/19	27/22
Literary	31/17	36/20	48/16	58/21	51/25
Media Arts	18/13	42/16	32/15	27/15	37/17
Music	93/38	70/32	95/29	78/40	93/45
Theater	68/23	42/24	53/27	51/31	65/35
Visual Arts	70/34	75/32	112/39	105/51	109/43

Applications have been received from students in 327 Minnesota towns and cities.

In the spring of 1997, the Center began a longitudinal study of its arts high school graduates. Together with the Department of Administration's Management Analysis Division, alumni of the first two graduating classes, 1991 and 1992, were surveyed to determine levels of satisfaction with the program, areas for academic improvement, and impact on career choices and goals, among others. Some initial results include:

- 89% of respondents felt that they received a "good overall education."
- 93% of respondents said they would recommend the arts high school to "other

artistic students."

- 92% of respondents said they would "do it all over again."

The positive feedback from this survey has implications for continued interest in the high school program. Interviews with students and parents have consistently revealed that most students are referred to the arts high school through an informal network of personal and professional contacts. It is reasonable to expect continued high interest in the program to derive, in part, from a satisfied and articulate base of alumni.

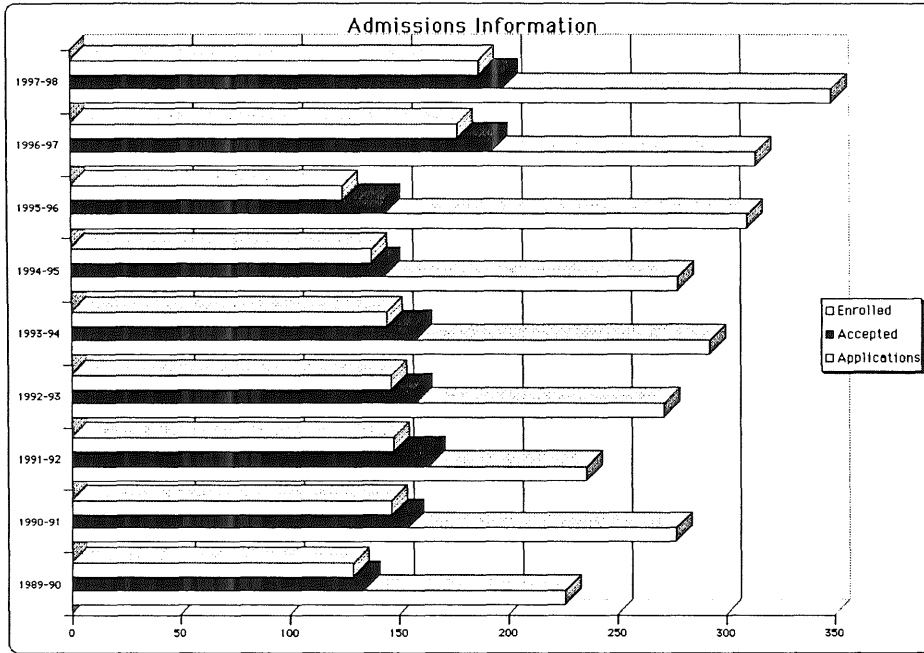
Access. The Center's governing board is committed to making the program available to interested students, and is exploring the possibility of requesting an increase in the statutory enrollment cap from 300 to 400 students. The school may currently enroll only 11th and 12th grade students. The increase would allow for the admission of more 11th and 12th graders and open a 10th grade class.

Curriculum. The school curriculum is comprehensive and arts-centered. Students apply to the program in 1 of 6 arts areas: dance, theater, music, visual arts, literary arts or media arts. The curriculum is structured to provide in-depth arts instruction in one field, as well as interdisciplinary instruction across academic and other arts areas. Students graduate with a strong comprehensive education that enables them to pursue a variety of postsecondary choices -- college, arts conservatory, technical careers. In order for the instruction to be viable, it must occur in spaces appropriate to the art form and with materials and equipment that are relevant to the field.

Schedule. Arts high school students have a long school day, 8:00 a.m. - 4:15 p.m. Classes are primarily on a block schedule, but some half-credit and elective classes are offered outside the block schedule. This results in most students having some free time during the day to do group work, study, receive remedial help, recreate or socialize. Students also choose to take elective classes late in the afternoon, beyond the regular school day. In addition, structured tutorials are offered in the evening and the learning resource center is open for research and quiet study.

Earning credit in an art area requires performing and exhibiting works beyond the regular school day, on site and off site. Students, both residential and commuting, regularly use facilities well into the evening for academic and social purposes.

Student Behavior and Management. Issues related to adolescent behavior in constrained spaces continue, even with the new instructional building. That building is designed to alleviate academic overcrowding and to provide improved space for the music program, but does not address the need for informal student gathering and recreation space of significant size. The enrolled adolescent population is noisy, creative, sociable and energetic. Because the school day is long and demanding, the lack of informal student commons spaces results in conflict, reduced productivity, damage to artwork, equipment or facilities, especially when the weather is inclement, which is often.



wide range of abilities, accomplishments, life experiences, philosophies, economic circumstances and postsecondary goals & dreams. Those aspirations transfer to placements at over 100 different colleges and universities around the country and directly into careers. The diversity of interest places pressure on counseling staff to be conversant with programs nationwide and to have appropriate print or electronic resources and research/meeting spaces available to support that interest.

Students services staff also support the increasing numbers of kids who exhibit learning disabilities and behavior disorders, both socially and academically. There has been a marked increase (up to 1/3) in special needs residential students, i.e. students who have a history of chemical abuse or limiting medical conditions (diabetes, depression). Staff need to have well equipped and comfortable spaces suitable for conferencing, testing, counseling and group work that are private, safe, and accessible to resources and records.

Communication with Parents. Because a majority of the arts high school students live on campus, communication with parents can be difficult. For most residential students, this is their first break from home. Parents and students can be anxious about the separation and are eager to maintain contact. Living in the dormitory can be isolating. The school continues to pursue strategies, electronic and personal, to mitigate the impact of students living away from their families by facilitating communication and access to information.

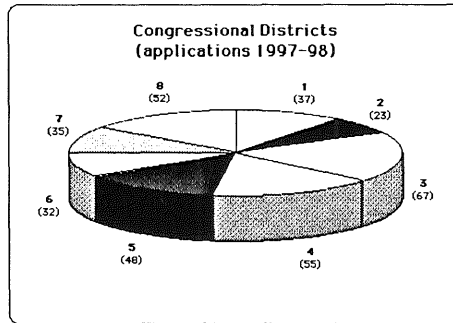
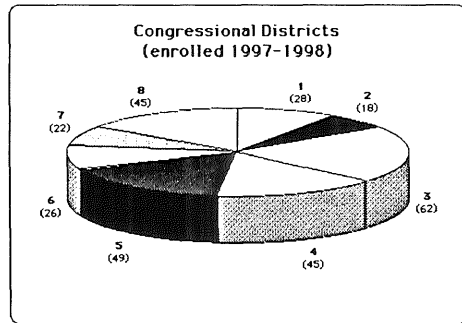
Statewide Resource and Teacher Professional Development Programs

The Center is an essential component in the state's effort to improve education for all students. Statewide student outreach and teacher education programs have shown consistent growth over the last 5 years. The following rates of participation for direct instructional contact with students and educators across the state were recorded:

Year	1990	1991	1992	1993	1994	1995	1996
Participants	1,794	2,083	2,476	2,688	3,271	4,124	4,476
Change		(+14%)	(+16%)	(+8%)	(+18%)	(+21%)	(+8%)

The Center offers a wide range of professional development programs, including summer workshops and classes sponsored by the Center and executed by local arts and education organizations throughout the state (Minnesota Arts eXperience or MAX), professional opportunities grants for teachers, and collaborations and partnerships with local school districts, arts organizations and regional education delivery units to explore specific content areas (media arts, theater, multicultural and interdisciplinary offerings), and instructional delivery and assessment strategies. Most of these programs occur at sites across the state by design, others by default because of Center space and equipment constraints.

• **A Model for Innovative Education.** On a regular basis, the Center informally



- Students of color comprise 12% of the student population.
- 13% of the students participate in the free/reduced breakfast/lunch program.

Student Support. The arts high school provides an extensive network of student support services. Students come from every county in the state, representing a

hosts many large and small groups of visitors who are interested in touring the facilities, observing classes, consulting with arts school teachers, and other curriculum consultants and administrators about issues related to instruction, residential life, higher education, governance, operations and prospective collaborations. The Center is viewed nationally as an innovative education model in school management and arts and interdisciplinary instruction that is both site-based and statewide. During the course of a school year, typical visits might include officials from the National Endowment for the Arts, staff from the U.S. Department of Education, representatives from other states considering a similar initiative, staff from other arts schools across the country, higher education instructors and administrators, and local school district teachers, counselors and classes of students.

- **Graduation Standards.** The Center is continuing to develop state education standards, implementation strategies and assessment methods in collaboration with the Department of Children, Families & Learning. Its ongoing development of a responsive, efficient and accessible electronic communications system that applies advanced technology in management, research and direct instruction is critical to its mission as a statewide resource. The Center's heavy investment in technology resources requires adequate climate control in order to maximize performance and extend equipment life.
- **Learning Resource Center (LRC).** The Center's library and technology resource center continues to build specialized arts education collections. It has become the repository of highly regarded and rare visual, media arts and performing arts instructional materials and resources in demand by artists and educators throughout the state. New acquisitions now require the storage of older resources out of the building, even if they are in demand. Many of these materials are delicate, one-of-a-kind items and should be stored and maintained under controlled conditions. The LRC involves over 500 educators and artists across the state in its network. Maintaining the data base and serving their far flung members through a variety of networks is essential.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

In 1990, the state purchased the 33-acre campus of the bankrupt Golden Valley Lutheran College, located 4 miles west of Minneapolis, for use by the Center for Arts Education. For school year 1989-90, the Center rented the facilities from the foreclosing bank. Of the 5 buildings, only the main administration/classroom building was occupied by a skeletal staff from 1984-89. During that time, minimal maintenance was performed on that building, and none was performed on the other unoccupied buildings. This neglect, coupled with relatively low quality materials used in the original construction, has required considerable upgrading to bring the facilities to an adequate working condition.

While some remodeling was done to convert the junior college to an arts high school and teacher education center, the facilities remain inadequate. These deficiencies were reaffirmed by the accreditation report compiled by the North Central Association, the organization responsible for the accreditation of Minnesota schools. In the fall of 1994, association representatives visited the arts high school as part of its regular accreditation review cycle. While lauding the staff for making creative use of the limited spaces, the committee concluded that physical constraints and the forced sharing of space for incompatible functions were restricting curricular focus and potential, displacing students from the classroom, requiring that all major performances be conducted off-site (which is expensive and logistically difficult), creating safety hazards, and raising the potential for conflict among students and staff.

After 8 years of operation, the following specific deficiencies have been revealed:

Program Related Deficiencies:

- Instructional space for some arts high school students is inappropriate to the discipline being taught. This is especially true in the areas of media arts (film, photography, video), visual arts and theater.
- Student performance (theater/dance) and exhibition space (visual/media) is inadequate, both for students performing and audiences attending.
- Lack of appropriate instructional space is constraining the numbers of students who can be accepted in some art areas.
- Inadequate library and technology spaces limit student and educator access to resources.
- Office and storage space is neither adequate nor secure.
- Lack of student recreation and commons areas creates student behavior, health and management problems.
- Staff who provide student support services (guidance, counseling, records, discipline, attendance) are sandwiched into small, crowded areas. Student demand for these services is high and difficult to manage in such tight quarters, in terms of traffic and privacy. Confidential student records require secure storage, which is currently inadequate.
- The dormitory is electronically isolated from the central information data banks and some network functions in the main building. This makes it difficult for dorm

staff to access student files and records when necessary, and for students to communicate with parents electronically.

- Conference and meeting spaces required by teacher development programs are non-existent. Those needs must compete with student use, sometimes displacing students and interfering with curricular sequencing; other times the inability to house teacher workshops forces the event off-site at great expense.
- Teacher education resource staff are increasing without adequate space in which to office them.
- Most teacher development materials must be stored in buildings separate from staff responsible for their dissemination.

Facilities Related Deficiencies:

- The dormitory and GAIA building lack comprehensive fire protection (sprinklers).
- Existing buildings are not properly climate controlled. There is no air conditioning or humidification system, which jeopardizes equipment, instructional materials and artwork. In hot weather especially, employee health and productivity are impacted.
- Ventilation in the visual arts studios is limited, requiring instructors to open windows in cold weather for fresh air intake, negatively impacting student health and efficiency of heating systems.
- Parking lots and sidewalks are in poor condition and need replacement.
- Energy inefficient windows require replacement.
- Corrective foundation work on portions of existing buildings is needed to repair walls damaged by water and repair or replace failing drainage systems.

With CAPRA funds many significant and overdue projects have been completed, such as new roofs, new windows in one building, foundation work on the dormitory, and some plumbing upgrades in the main admin/classroom building. Given the vintage of the existing facilities, 1960s and 70s construction, it is likely that new issues will continue to emerge.

The Center's current budget allocations for maintenance, repairs and betterment are very tight. An annual repair and betterment budget of \$60 thousand for general facilities upkeep and minor system improvements is an on-going challenge. Additionally, the dormitory requires some restoration after every school year at a cost of between \$20 and \$30 thousand. This includes painting, carpet

replacements, window finishes, etc. In the past, this work has been accomplished sporadically with the interest earned from some of the Center's residential fee accounts, damage deposits, etc. It is hoped that increased dormitory fees will begin to ameliorate this structural deficiency so that needed repairs and improvements can be planned on a regular basis.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

The Center's long-range strategic goals revolve around its 2 pronged mission: (1) to operate the state arts high school and (2) to offer professional development and support to all schools and educators in the K-12 system.

(1) Arts High School

The arts high school educates artistically talented and motivated high school students through the provision of a quality comprehensive academic and arts instructional program that is delivered:

- in an environment that is physically safe, secure, comfortable and accessible, and within the confines of facilities which are maintained in compliance with all applicable building codes, are visually inviting and meet customer expectations;
- in an atmosphere that contributes to good emotional and physical health, forges strong interpersonal relationships, social skills, individual confidence, personal integrity, and which promotes a sense of community where diversity is welcomed and respected;
- through instruction and assessment that is challenging, relevant, innovative and meets high standards;
- in appropriately designed spaces using equipment and materials that are supportive of the nature of the instruction and the needs of the students;
- with the expectation that students will obtain skills and training that allow them a range of meaningful and productive choices after high school; and
- by professionals who are experts in their field, pursue continual education development and share the results of their work with other educators.

Within the high school program there are 2 prevailing forces that impact the composition and delivery of instruction: the level of support services, and the physical plant requirements. One is the profile of the learner; the other is the fact that the school is a 24-hour residential facility for the majority of its clients. Arts school students come to this institution to pursue their art and to receive a

challenging, comprehensive education, just as other students seek specialized education experiences in athletics, politics, and the sciences. Most of them have been unable to receive the depth or type of instruction suited to their learning styles, interests and career needs; neither have they been able to participate in a culture that values them or their work. To address these needs, the school must provide facilities and instruction that meets the depth of immersion requested, in a manner appropriate to the way the student processes information and imagery.

Because the school draws students from across the state, as required by law, the Center provides a dormitory on campus under the supervision of residential staff to house students (1/2 to 2/3 of the school population) who must live away from home in order to be able to attend the program. In these situations, the state is acting in *loco parentis*, assuming the responsibilities of a parent -- helping to develop time management skills, good eating and sleeping habits, providing physical care and emotional support, acting as advocate and being the liaison with parents. Adolescent issues and behaviors are challenging on an individual basis. Placing 150-180 adolescents under the same roof in close quarters adds another dimension to the dynamic. For most of these students, this is their first break from their parents, friends and local communities. For many of these 15-18 year olds, it is their first exposure to an urban environment and they must be prepared for and acculturated into, a community that may be very different from that of their hometown. They must be monitored and counseled, and their safety must be secured. Surveys indicate that the most dominant concern parents have for their children is their safety at school -- that they are free from violence and in buildings that are structurally sound and secure.

All K-12 public schools are statutorily charged with the responsibility of caring for and protecting their children. At the arts school, the responsibility is compounded by the residential component, the extended hours of the facilities for all students' use, the campus' driving proximity to some of the higher crime areas in Minneapolis and its location along a major, heavily traveled arterial street. One of the facilities challenges for the Center has been the design of a campus plan in which spaces are accessible to the general public for purposes of performance and exhibition, research, study, in-service, and community use, while at the same time protecting students' privacy and ensuring their safety.

Specific strategic goals for the arts high school that support its mission are to:

- Increase enrollments for qualified 11th and 12th graders, especially in programs of high demand, and to add a 10th grade class;
- Diversify student, teacher, and administrative populations;
- Improve and maintain instructional and performance spaces so that they are adequately sized, equipped appropriately for the subject being taught, and

challenge students at their highest level;

- Expand and improve curricular offerings, instruction and assessment to meet a range of students' postsecondary objectives and interests;
- Improve working conditions, increase productivity and alleviate overcrowding of people, materials and equipment;
- Improve access to library and technology resources by on-site and off-site interested persons;
- Meet students' recreational exercise and social needs;
- Maintain a student residence hall that is physically comfortable and meets students needs away from home by encouraging the formation of good health habits and supporting students emotionally and academically;
- Ensure student and staff safety;
- Create stronger linkages with parents and community and between residents and commuter students;
- Preserve and secure capital assets, resources and equipment; and
- Share the school's work outside the agency through a variety of strategies, on-site, off-site and electronically.

(2) Professional Development/Support Services

This division provides programming and professional expertise to teachers and school systems beyond the arts high school to improve general education through the arts and enhance existing arts education instruction. The arts are now needed for admittance to the University of Minnesota and the state university system. The arts will be required for students graduating from high school in 2004. The Center provides training, information, and resources needed by schools and teachers to meet these new expectations. While the legislature acknowledged the need for a specialized high school program for students with strong artistic aptitude at the time the Center was created, it also recognized that the arts have been under-used, or poorly used in schools, and their content and learning processes have been ineffectively integrated into traditional curricula in most K-12 systems. The Center was directed to develop and implement strategies on a statewide basis to improve this situation and demonstrate the pedagogical contribution the arts bring to a comprehensive education.

Strategic goals for the professional development mission of the Center revolve around the continuing transformation of some of the resource Center's current statewide student programming efforts to instructional service delivery to teachers. Acknowledging the Center cannot provide direct hands-on instruction to all the state's K-12 population, it can effectively and efficiently provide professional development, assessment, and curricular assistance to education professionals who teach those students. Conversion of program dollars to staff resources and technology development will assure ongoing personal contact and support for teachers in the field.

Specific strategic objectives include:

- Hire, train and maintain staff to initiate, develop and implement teacher development programs on a statewide basis;
- Secure and appropriately equip dedicated space on campus in which to offer teacher education programs;
- Collaborate with arts high school teachers to disseminate the work of the school program;
- Create professional development opportunities for educators, artists and administrators through in-depth, intensive learning experience which connect the arts to real life issues and demonstrate the effectiveness of the arts in improving general education;
- Develop and support statewide use of new assessment and evaluation tools and methods;
- Provide technical services to school districts and individual teachers which define state rules and initiatives, interpret national and state standards in the arts, and facilitate referrals and access to information;
- Serve as a catalyst for interaction and exchange among individuals and organizations to share ideas and promote collaboration;
- Create and support demonstration programs to strengthen arts education and general education through the arts, identifying existing quality programs and addressing emerging needs;
- Provide parity of access to arts education opportunities statewide through the development of regional delivery systems and programming which reflect geographic need; and

- Collaborate with the creators and implementers of teacher education programs by interacting with higher education on curriculum and program development and with the Board of Teaching on issues of licensure.

Capital Budget Plan

The Center's capital budget plan is the result of a master planning process undertaken in the spring of 1995 and updated in the fall of 1997. Architectural planners were provided with extensive background information about the Center's mission, customers, operation and governance. They also used information gained from personal interviews with all staff, copies of strategic planning documents, mission work, board minutes, and previous architectural plans and studies. The projects generated from the master planning process were driven by the strategic goals and mission of the agency. The capital requests directly support identified needs and a construction sequence which, if met, will enable the Center to move forward in serving its customers.

A summary of all master plan capital projects is listed below. The plan is designed so school-related construction comprises a series of additions that wrap around the existing main administration/classroom building. This configuration results in "wings" that are attached at one wall to the main structure and which can operate off the new central climate control system. This enhances mechanical efficiency, saves expense that would be incurred from building a series of freestanding structures, places the instructional areas in close proximity to each other to reduce time passing between classes, and encourages interdisciplinary instruction. It also places the student center away from the academic environment to minimize disruptions, locates the resources that are most likely to be used by the public prominently near the Center's main entry, but allows them to be secured against public entry into student spaces, and segregates the formal teacher education spaces away from the student spaces to minimize the possibility of student interruptions and the co-mingling of adult and student populations without appropriate supervision.

One of the challenges for the Center was the design of a campus plan in which spaces were accessible to the general public for purposes of performance, exhibition, research, study, in-service and community use, while at the same time protecting students' privacy and ensuring their safety. For these reasons, permanent co-location with other governmental agencies has not been explored.

The Center does, however, remain committed to sharing facilities and resources with the community when that can be accomplished without compromising student safety or program integrity. For example, a joint powers agreement has been executed with the City of Golden Valley to upgrade the campus soccer fields. The city will assume the entire cost of the upgrade in exchange for community recreational use of the fields. Arts high school students will also have structured opportunities to play on the fields. The student population tends to be a bit sedentary, partly by nature and partly because of the lack of good

exercise/recreation spaces on campus. This joint venture allows the needs of both communities to be met through a pooling of resources.

Master Plan Projects 1997

- *Main administration/classroom building renovations:* provides for reconfigurations of existing space and improvements for staff and programs remaining in that building after some arts school instructional functions move to the new instructional resources facility.
- *Asset Preservation:* provides for fire sprinkler installations and road and sidewalk improvements, as well as for the demolition of existing spaces which are in poor, irreparable condition.
- *Delta Dormitory Upgrades:* provides for improvements in the heating system cooking facilities, carpet, furniture and window treatment replacements, outdoor recreation spaces, and electronic upgrades.
- *GAIA minor renovations and upgrades:* provides for minor reconfigurations of existing space to accommodate transfer of resource programs professional development staff and functions from the main building.
- *Theater/Dance Building Addition:* provides for new performing space to meet performance needs of theater and dance programs whose spaces are currently inappropriate and restrictive.
- *Air Condition GAIA:* Provides protection for assets, improved staff productivity and more opportunities for summer programming.
- *Air Condition Administration/Classroom Building:* Provides protection for assets, improved staff productivity and more opportunities for summer programming.
- *Research and Technology Building Addition:* provides for new space for the Learning Resources Center (library).
- *Media Arts Building Addition:* provides for new space for arts school media arts program (film, video, photography).
- *Student Center Addition:* provides new space to meet student recreation/social exercise, non-instructional needs.
- *Administration/Classroom Building Major Renovation:* renovates existing space to improve visual arts curriculum and meet student demands for enrollment.

- *GAIA Building Major Renovation:* completes building conversion to an adult professional development center.
- *Classroom Building Addition:* provides new space for classrooms should a 10th grade be added to the high school program and 11th and 12th grade enrollment be expanded beyond the 300 student enrollment cap.
- *Alpha Dormitory Renovation:* renovates an existing dorm or constructs a new dorm to house new students should the enrollment cap be expanded to 400.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

In the spring of 1995, the Center undertook a master planning process to examine in a comprehensive way the current and emerging capital needs of the agency. The cancellation (at agency initiative) of the 1994 capital appropriation for a student center due to incomplete architectural information on the front end was part of the impetus behind the long-range effort. After 6 years of operation, a long list of facilities-related concerns was also being articulated by students, staff, parents, external accrediting organizations and other visitors and customers.

The Adams Group architectural firm was selected to lead the process because of their significant experience in school design and support for a participatory design process driven by the client. Center management felt very strongly that design needed to be guided by those who would actually use the facilities. For several days, Center staff and customers met with architects to discuss operational needs, program functions and capital deficiencies. At the end of the process, 3 master plan options were produced and one was unanimously selected by the participants.

This fall and winter, the master plan was revisited under the direction of the Adams Group and changes were made to the siting and adjacencies of the theater and dance programs. It was decided to combine the 2 functions into one building, given the similarity with which they operate and their ability to share types of spaces, i.e. dressing, costume, rehearsal, performance. It is expected that the master plan will be revised periodically to reflect program changes and priorities, and environmental conditions.

For purposes of estimating the 1998 capital submissions the services of E & V Consultants and construction managers, in conjunction with the Adams Group, were used on the GAIA, Administration/Classroom and Theater/Dance projects. Asset preservation cost estimates were prepared by Johnson/Peterson Architects, ATS&R Architects and Inspec, Inc. The air conditioning estimates were supplied by ATS&R Architects.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS

(1992-1997): (\$'s in 000's)

CAPRA Projects:

Dormitory Fire Alarm Upgrade	\$36	1993
Asbestos Abatements	16	1993
Water Damage Repairs-Main Building	38	1993
Dormitory Roof Replacement	44	1993
Dormitory Foundation Repair	46	1993
Replace Domestic Water Piping-Main Bldg.	65	1994
Remove Underground Oil Tank	21	1994
Replace GAIA Windows	250	1995
Replace GAIA Roof	40	1995
Sprinkler Installation Main Building	299	1997
Replace Gas Line to Alpha and Beta Dormitories	15	1997
 <u>ADA Improvement Projects</u>	 \$740	 1990-95
 <u>Agency Bonding Appropriations</u>		
Instructional Resources Facility	\$6,800	1996

This page intentionally left blank.

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley, MN

AGENCY PROJECT PRIORITY: 1 of 7

1998 STATE APPROPRIATION REQUEST: \$782

PROJECT DESCRIPTION:

This project consists of minor construction renovations to the existing main administration/classroom building, including upgrades of 2 hallways, conversion of a temporary student computer lab to a student commons area, reconfiguration of selected office, conference and classroom spaces and partial renovation of the cafeteria food service and seating areas.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

Occupancy of the new instructional resources facility in the winter of 1999 will provide opportunities to address other needs, many of long-standing duration, with modest investments. While the Center's master plan envisions a larger-scale renovation of this building in the future (programmed to include the smaller projects described herein), the suggested renovations will have immediate and major impact on agency operations in the interim.

Hallways. Two hallways on the south side of the existing building are designed to serve as connectors to the new instructional facility. They are poorly lit and too narrow to function effectively as the major link between existing space and new construction. All academic, music and literary arts classes are scheduled to occur in the new building. The other art areas (dance, theater, media and visual arts), cafeteria and student support services are to remain in the old structure. This will mean significant traffic through the corridors as students and teachers transition between classes and access other agency services. Upgrading the hallways will facilitate this movement in an environment that is safer and easier to monitor by virtue of its larger area and improved lighting.

The scope of the work includes the demolition of lockers (to increase corridor width), removal and replacement of the existing ceiling (which is difficult to maintain and repair), the installation of new fixtures (to increase artificial light), and the insertion of windows into cafeteria walls that line the lower floor corridor (to allow natural light into the hallways).

Student Commons. Because the new instructional facility will house a student computer lab, the temporary lab now located adjacent to the cafeteria in the existing building can be demolished and converted to a student commons area. The upcoming availability of the old computer lab space will allow for expansion of the limited existing lounge space into an area that is well lit, easily observed, and which

will draw students away from instructional spaces.

Classroom/Support Spaces. The proposed reconfiguration of some offices, student and technical support areas, and classroom spaces addresses overcrowded conditions and functional inefficiencies. The transfer of all student instruction from the GAIA building, and some student instruction and faculty/administration transfers from the main building to the new facility will create vacant space. This space will be used to achieve the following outcomes in the main building.

- *Expansion of space for the media arts and visual arts programs.* The media arts classroom, now housed in a substandard temporary building ("the bookstore" of the old Lutheran College) will move into the main building into a classroom previously used for language instruction and will be retrofitted for media instruction. The visual arts studio will be expanded by demolishing walls that adjoin academic classrooms and incorporating that space for studio and instructional work. Ventilation will be improved and additional sinks installed. While every effort is made to use non-toxic art materials, there are occasions when students, under adult supervision, use materials that require immediate ventilation. Even non-toxic materials when used in crowded conditions can create air quality problems. This creates potential health risks for students and staff. Current ventilation practice is to just open the windows in some spaces. Visual arts is the most heavily subscribed art area in the arts high school and the overcrowding is severe. Both media and visual programs have had to compromise some of their curricular offerings due to the lack of space.
- *An expansion of space for technology and information services support.* Currently, 4 staff occupy 290 square feet of space. In addition to being physically uncomfortable, there is no work area for the repair or set-up of computer-related equipment, no storage capacity, no meeting area and no possibility for an uninterrupted or private conversation. That area is also home to the information hub (servers, control panels, etc.) for the agency's information center. This equipment is at some risk for damage and mischief, given its close proximity to areas heavily trafficked by students and staff seeking electronic technical support and graphics design assistance.
- *An expansion of space for the student services department, human resources staff, part-time faculty and communications staff.* Under this proposal, the student services staff (counseling, guidance, discipline, attendance, student records, etc.) will move into larger, more centrally located quarters near the main entrance to the new building. All students and most parents connect with the student services staff at some point in their arts high school lives. Staff are currently located in space that provides no private conferencing areas, minimal capacity for records retention or storage of counseling materials. It is the office area most heavily trafficked by students and it is one of the most inadequate spaces on campus for its intended purpose.

- Other proposed reconfigurations include the movement of part-time instructors currently officed in the "bookstore" to the main building so that they can become more integrated into the school community and more accessible to students and parents. It is also intended that offices in the human resources and communications departments, originally designed for single occupancy and now occupied by 2 persons, be converted back to single occupancy, along with the provision of adequate meeting and storage space.

Partial Cafeteria Renovation. While it is intended that the cafeteria remain a cafeteria space throughout the master plan implementation, there are some immediate changes that can be made to improve efficiency of service, expand seating capacity and enhance the appeal of the space for other purposes.

The existing space is poorly designed for serving food to 300-400 people in a limited timeframe. These inefficiencies have resulted in modifications to instructional schedules and an inability to use the space at maximum capacity. These deficiencies have also limited the cafeteria's use for other academically-related purposes such as student testing, college representative visits, etc.

Project cost breakdowns (Costs Include Fees and Inflation) in \$000:

Hallways	\$319
Student Commons	\$ 36
Student/Admin Support Offices	\$280
• Student Services	
• Technology	
• Faculty	
Media/Visual Classroom Upgrades	\$ 26
Cafeteria	\$121
Total	\$782

Cost estimates were prepared by ATS&R Architects and E&V Consultants and Construction Managers. Estimates were made on a cost per square foot basis on all projects except the media/visual arts classroom upgrades. That project was estimated on a lump sum basis and includes the demolition of 2 non-structural walls, the installation of a new sink and countertop areas, and the installation of new

ductwork and fans to vent fumes from art-making materials to the outside. Visual arts classrooms are located on the outside wall of the building's south side.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Barbara W. Martin, Deputy Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: 591-4717
FAX: 591-4747
E-Mail: barbara.martin@mcae.k12.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	2	0	0	0	2		
3. Design Fees							
Schematic	0	7	0	0	7	08/1998	09/1998
Design Development	0	10	0	0	10	09/1998	11/1998
Contract Documents	0	20	0	0	20	11/1998	02/1999
Construction Administration	0	10	0	0	10	04/1999	11/1999
SUBTOTAL	0	47	0	0	47		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						04/1999	11/1999
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	593	0	0	593		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	18	0	0	18		
SUBTOTAL	0	611	0	0	611		
6. Art						10/1999	11/1999
SUBTOTAL	0	6	0	0	6		
7. Occupancy							
Furniture, Fixtures and Equipment	0	18	0	0	18	10/1999	11/1999
Telecommunications (voice & data)	0	30	0	0	30	10/1999	11/1999
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	48	0	0	48		
8. Inflation							
Midpoint of Construction		06/1999					
Inflation Multiplier		9.80%	0.00%	0.00%			
Inflation Cost		70	0	0	70		
SUBTOTAL		70	0	0	70		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$2	\$782	\$0	\$0	\$784		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	782	0	0	782
State Funds Subtotal	0	782	0	0	782
Agency Operating Budget Funds	2	0	0	0	2
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	2	782	0	0	784

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		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	782	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

The predesign submittal meets requirements and received a positive recommendation.

Department of Finance Analysis:

This project is viewed as having a strong strategic linkage to the Center's mission because it supports both the Arts High School and the Resource Programs in significant ways.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$782 thousand for this project.

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	0
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	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	310

This page intentionally left blank.

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley, MN

AGENCY PROJECT PRIORITY: 2 of 7

1998 STATE APPROPRIATION REQUEST: \$467

PROJECT DESCRIPTION: These projects are for the design and construction of campus sprinkler installations, the demolition of the existing main entry to the administration/classroom building, foundation repairs, the reconstruction of some campus roads and parking lots, and the replacement of deteriorating sidewalks.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN: When the Center assumed occupancy of the Golden Valley campus in 1989, most of the buildings were in extremely poor condition. While significant improvements have been made, many outstanding issues remain.

Sprinklers. At the time the Center acquired the site, the city of Golden Valley waived code requirements for full sprinkler installations because the Center's governing board considered the location to be temporary. Since the board's decision to declare the Golden Valley campus its permanent site in the early 90s, city and state fire officials have required the installation of comprehensive sprinkler systems in all buildings. The 1994 Uniform Fire Code, 1003.2.4.1 states that "An automatic fire sprinkler system shall be installed throughout all buildings containing a Group E, Division 1 occupancy." Group "E" refers to education institutions. A 1997 CAPRA allocation enabled the Center to sprinkle the main administration/classroom building. The student dormitory and most of the GAIA classroom building remain unprotected. Engineers have indicated that the dormitory installation will be complicated, due to the low ceilings, limited duct space and the need to protect sprinkler heads from possible student tampering.

The request for enhanced fire protection is motivated by the agency's goals to ensure student and staff physical safety, and to protect specialized spaces, materials and equipment that are critical to the instructional program. With more than half of the student body residing in the dormitory, this improvement is critical.

Front Entry Demolition. Because the instructional resources facility addition will house the new main entrance and foyer to the Center's facilities, the old entrance should be demolished. That entry and foyer is not handicap accessible and is in extremely poor condition. Major sections of single pane, energy inefficient windows are cracked and leak heat. Additionally, were it to be retained as a secondary public entrance, security problems would be created with multiple points of entry.

GAIA Foundation Repairs. The exterior perimeter foundation wall of the GAIA classroom building is spalling, cracking and chipping away on the top 3 feet of concrete masonry. This deterioration is due to: 1) surface grading that has settled

over the years and is now allowing surface water to drain back against the wall; 2) the soil below grade around the building is heavy clay and saturated with water; and 3) the existing drain tile system is not working efficiently. The sump pump runs continually and part of the drain tile has either collapsed or is completely clogged. If the corrective work is not done, the drain tile system will cease to function, water will continue to cause deterioration of the foundation wall, both above and below grade, and the foundation wall will either have to be completely replaced or the building demolished.

Roads, Parking Lots, Sidewalks. Because of poor maintenance by the original property owner, some campus roads, parking lots and sidewalks are extremely hazardous. The structural damage to the pavement is no longer correctable and sections of pavement require total replacement. The deterioration of these surfaces presents safety hazards to students, parents, staff and visitors and has implications for potential property damage to customer, vendor, and municipal service vehicles.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE): None.

OTHER CONSIDERATIONS: Project cost breakdowns (Costs Include Fees and Inflation) in \$000:

Dormitory Sprinkler Installation:	\$223
Front Entry Demolition:	\$ 49
GAIA Foundation:	\$ 87
Road and Sidewalk Repair:	<u>\$108</u>
Total	\$467

Cost estimates were prepared by ATS&R Architects, E&V Consultants and Construction Managers and Inspec, Inc. All estimates were calculated on a square foot basis, except the GAIA foundation project which was estimated as a lump sum. That work includes excavating around the entire perimeter of the building, repairing the foundation above and below grade, refilling with appropriate soil, regrading the surfaces adjacent to the foundation, and replacing damaged drain tile.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Barbara W. Martin, Deputy Director

6125 Olson Memorial Highway

Golden Valley, MN 55422

email: barbara.martin@mcae.k12.mn.us

Phone: 591-4717

Fax: 591-4747

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	7	4	5	16	09/1998	10/1998
Design Development	0	10	5	5	20	10/1998	11/1998
Contract Documents	0	18	9	10	37	11/1998	01/1999
Construction Administration	0	13	5	10	28	04/1999	10/1999
SUBTOTAL	0	48	23	30	101		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0	04/1999	10/1999
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	347	212	250	809		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	35	21	25	81		
SUBTOTAL	0	382	233	275	890		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		03/1999	07/2001	07/2003			
Inflation Multiplier		8.60%	20.20%	30.20%			
Inflation Cost		37	52	92	181		
SUBTOTAL		37	52	92	181		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$467	\$308	\$397	\$1,172		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	467	308	397	1,172
State Funds Subtotal	0	467	308	397	1,172
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	467	308	397	1,172

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (For bond-financed projects)	Amount	Percent of Total
General Fund	467	100.0%
User Financing	0	0.0%

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	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 (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign not applicable.

Department of Finance Analysis:

This project is viewed as having statewide significance due to the state's responsibility to provide a safe and accessible environment for its students.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$467 thousand for this project. Also included are budget planning estimates of \$308 thousand in 2000 and \$397 thousand in 2002.

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
TOTAL	700 Maximum	470

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley, MN

AGENCY PROJECT PRIORITY: 3 of 7

1998 STATE APPROPRIATION REQUEST: \$486

PROJECT DESCRIPTION:

This project provides for construction to electronically link the dorm to the main computer information systems, upgrade the electrical wiring to accommodate the electrical needs of residential students, reconfigure mechanical ductwork to provide for decentralized temperature controls, install a commercial stove, construct student outdoor recreation spaces, and replace carpet, some dormitory furniture, and install window treatments throughout the dormitory.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

Technology Upgrades. The dormitory currently has limited access to the campus computer network, with information services limited to email and file sharing. Other Internet services are inaccessible. Access to agency applications (such as student records, fee information and mailing list data) is unreliable and slow. This handicaps dormitory staff because the majority of their contact with parents and students occurs during evening and weekend hours, when support staff located in the main administration building are not available. Installation of a fiber optic link to the dormitory will greatly enhance the residential staff's ability to provide useful information services to students and parents.

The proposal would also develop a more suitable student computer lab, similar to existing labs located in other buildings. Additional drops will be added in the common areas of the dormitory and some dormitory rooms. The intent is to provide a professional setting for future summer use of the dormitory by adult learners staying on campus during workshops, conferences and seminars, held by the Center's Professional Development division.

Electrical Upgrades. The existing dormitory was constructed in the mid 1970s, and is unable to accommodate the electrical demands needed to support students' electrical and electronic equipment. This has meant imposing restrictions on the use of many students' personal items, creating some disgruntlement among the residents. The scope of the work involves the installation of new circuits in each of the 90 dormitory rooms and new breakers in each of the 6 wings (2 wings per floor).

Mechanical Upgrades. The original mechanical system was configured so that 2 rooms share one thermostat. This has created conflict among students whose tolerance levels for heat vary considerably. Additionally, the 3 levels of common

area at each dorm cluster are served by one rooftop mechanical unit, with the thermostat for all 3 levels on the first floor. The upper levels become uncomfortably warm as the heat migrates upward, and the first floor remains at the desired temperature. Decentralization of the controls and reconfiguring the ductwork would ameliorate this situation.

Commercial Stove. The food service program at the Center does not operate on weekends, so that residential students who remain over the weekends must provide for their own food. While the dorm is equipped with refrigerators and microwaves, it does not have a conventional stove. The Golden Valley fire marshal has refused to allow the installation of a new residential stove after the original residential stove caught on fire after extended use. A more durable commercial installation would allow for expanded food preparation options.

Curtains, Carpeting and Furniture. Current cloth window coverings are worn out and energy inefficient. More durable treatments are required to withstand the pressures of adolescent behavior, increase energy efficiency and provide greater visual security. Existing carpets are in poor condition and although select rooms have been redone on an as-needed basis, a wholesale replacement is required. Existing dormitory furniture is 30 years old and starting to show signs of wear. The immediate need is to replace approximately one-third of the residential units, with the ultimate goal being total replacement within 6-10 years.

Outdoor/Recreation Improvements. The lack of structured outdoor recreation space is an on-going problem, both for residential students and commuter students who stay on campus for extended days. The daily high school program is long and rigorous and students need opportunities to exercise and release energy for their mental and physical health. This request includes construction of a sand volley ball court near the dormitory.

Strategic linkages for this request include: maintaining a residence hall that is physically comfortable and welcoming for adolescents living away from home, encouraging the formation of good health habits (eating properly, exercising), addressing social and recreational needs of students, protecting students' safety (secure window coverings), promoting communication with parents and providing access to educational resources. The technology upgrades also support the center's goal of creating opportunities for teacher development statewide through summer residential programming.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

No change. It is expected that the increased electrical consumption will be offset by the savings in mechanical expenses. Projects estimated for construction and installation in each of the three biennial periods shown are discrete items. They are not dependent on the previous biennium's funding for implementation or sequencing.

OTHER CONSIDERATIONS:

Project cost breakdowns (Costs Include Fees and Inflation) in \$000:

Construction

Mechanical Upgrades	\$125
Electrical Upgrades	\$ 85
Outdoor/Recreation Improvements	<u>\$ 11</u>
Subtotal	\$221

Technology Upgrades	\$ 85
---------------------	-------

FFE

Install Commercial Stove (incl. new ductwork and electrical)	\$ 46
Carpeting	\$ 57
Furniture Replacement	\$ 52
Window Treatments	<u>\$ 25</u>
Subtotal	\$180

Total	\$486
-------	-------

Construction estimates were prepared by Johnson/Peterson Architects, vendors on state contract and in-house technology staff using the services of the Department of Administration Telecommunications Division Intertechnologies Group.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Barbara W. Martin, Deputy Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: 591-4717
FAX: 591-4747
E-Mail: barbara.martin@mcae.k12.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	4	0	0	4	09/1998	10/1998
Design Development	0	6	0	0	6	10/1998	11/1998
Contract Documents	0	12	0	0	12	11/1998	01/1999
Construction Administration	0	8	0	0	8	04/1999	10/1999
SUBTOTAL	0	30	0	0	30		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0	04/1999	10/1999
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	170	0	0	170		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	17	0	0	17		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	187	0	0	187		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	159	175	75	409	09/1999	10/1999
Telecommunications (voice & data)	0	65	0	0	65	09/1999	10/1999
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	224	175	75	474		
8. Inflation							
Midpoint of Construction		07/1999	07/1999				
Inflation Multiplier		10.20%	10.20%	0.00%			
Inflation Cost	SUBTOTAL	45	18	0	63		
9. Other							
SUBTOTAL	0	0	50	0	50	07/1998	07/1999
GRAND TOTAL	\$0	\$486	\$243	\$75	\$804		

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	486	243	75	804
General	0	0	0	0	0
State Funds Subtotal	0	486	243	75	804
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	486	243	75	804

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		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	486	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 (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign not applicable.

Department of Finance Analysis:

This request is not eligible for bond financing.

Governor's Recommendation:

The Governor does not recommend funding for this project.

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	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
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
TOTAL	700 Maximum	270

This page intentionally left blank.

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley, MN

AGENCY PROJECT PRIORITY: 4 of 7

1998 STATE APPROPRIATION REQUEST: \$150

PROJECT DESCRIPTION:

This project is for the partial renovation of spaces currently used for student instruction to spaces that will be utilized for adult professional development and related administrative support services.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

The GAIA building currently houses arts high school classes in social studies, chemistry, physics and in the music program (choral, instrumental ensemble, composition, theory, jazz/rock, student practice rooms) and two teacher offices. Upon completion of the new instructional resources facility (IRF) in the winter of 1999, all of these functions will move into the IRF. The professional development programs division of the Center will then be moved from the main administration/classroom building to GAIA in accordance with the Center's master plan. Current outreach staff and programs are located in offices that are small, overcrowded and stuffed with equipment. Three staff share 200 square feet. One is actually located in a hallway. Staff are spread throughout the building, making collaboration and internal communication cumbersome, and some are housed off site because of space deficiencies. Storage space for education products and materials developed by center staff, grant recipients and consultants is non-existent and causes inefficiencies in the dissemination of materials and services to interested clients.

There is no on-campus meeting, conference, or teacher workshop space. The lack of conference/meeting space to work with other professionals has been especially problematic. Because suitable on-site space is utilized on a regular basis by arts high school students, teacher in-service programs of significant size are forced off campus. This is expensive and disruptive. In many instances, space considerations have driven program, rather than program driving the use of space.

Moving the Center's professional development function to the GAIA building as the sole occupant addresses many of the constraints currently experienced. While a major renovation and addition to the GAIA building for purposes of adult education is projected for a later stage of development in the master plan, this project addresses some immediate needs at a relatively small cost that will serve the program well on an interim basis.

The major components of the proposed remodeling include the conversion of

current practice rooms to individual offices, the reconfiguration of 1-2 classroom spaces to office spaces that may house up to 10 support and program staff and accommodate a work and materials assembly area, and the construction of small kitchen facilities for use when hosting seminars, workshops and other events. The plan also calls for the construction of 20 new parking spaces adjacent to the GAIA building for visitor and staff parking. This will allow visiting adult groups to directly access the building without having to park in arts high school lots and move through the arts high school, thus creating security and monitoring problems.

Strategic goals and outcomes achieved by this construction include an expanded capacity to deliver adult education services to K-12 teachers and other interested professionals. It also will provide relief from overcrowding and in spaces that are adequate for the intended function. Indirectly, student security in the high school program will be improved by reducing the number of adults coming into contact with students. The movement of resource programs staff out of the main building also makes space available for other functions and purposes that are addressed in additional renovation projects.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

	(in \$000)
Duplicating and Printing Equipment	\$ 5
Telecommunications	\$15
Grounds Services	\$ 2
Total	\$22

OTHER CONSIDERATIONS:

Cost estimates were provided by E&V Consultants and Construction Managers on a square foot basis, with the exception of the new parking spaces which are estimated at a unit cost of \$1 thousand per space.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Barbara W. Martin, Deputy Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: 591-4717
FAX: 591-4747
E-Mail: barbara.martin@mcae.k12.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	4	0	0	4	09/1998	10/1998
Design Development	0	6	0	0	6	10/1998	11/1998
Contract Documents	0	12	0	0	12	11/1998	01/1999
Construction Administration	0	8	0	0	8	04/1999	10/1999
SUBTOTAL	0	30	0	0	30		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0	04/1999	10/1999
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	170	0	0	170		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	17	0	0	17		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	187	0	0	187		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	159	175	75	409	09/1999	10/1999
Telecommunications (voice & data)	0	65	0	0	65	09/1999	10/1999
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	224	175	75	474		
8. Inflation							
Midpoint of Construction		07/1999	07/1999				
Inflation Multiplier		10.20%	10.20%	0.00%			
Inflation Cost	SUBTOTAL	45	18	0	63		
9. Other							
SUBTOTAL	0	0	50	0	50	07/1998	07/1999
GRAND TOTAL	\$0	\$486	\$243	\$75	\$804		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	486	243	75	804
General	0	0	0	0	0
State Funds Subtotal	0	486	243	75	804
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	486	243	75	804

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 1998-99		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	486	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 (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign not applicable.

Department of Finance Analysis:

This request is not eligible for bond financing.

Governor's Recommendation:

The Governor does not recommend funding for this project.

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	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
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
TOTAL	700 Maximum	270

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley, MN

AGENCY PROJECT PRIORITY: 5 of 7

1998 STATE APPROPRIATION REQUEST: \$509

PROJECT DESCRIPTION:

This project consists of the design of a theater and dance studios to support the arts high school's theater, dance and other performing arts programs. It will also support the teacher education services of the Center and be designed as a community space available for use and rental by other organizations.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

Successful completion of the arts high school program requires that students in the performing arts curriculum achieve a certain level of mastery in the performance of their craft in a variety of formal settings before large audiences. Existing facilities allow only for informal presentations before small audiences, less than 200, and in spaces that are marginally appropriate for these purposes. The theater program uses a small rectangular space superficially resembling a "black box" theater. Dance uses the studio in which dance is taught. All of these spaces are acoustically problematic, lighting deficient and limiting in the types of productions and performances that can be staged. There is no construction or shop space appropriate to handle set design and assembly, one of the components of the technical theater curriculum; neither are rehearsal spaces available to allow students to practice in small groups without disrupting other classes in venues that resemble a performance facility.

An authentic black box theater, which is one of the outcomes of the proposed construction, is a design-it-yourself performance space that breaks down the barriers often created by the traditional proscenium theater. In a black box, so named because it is painted and has a simple rectangular shape, the seating is usually movable so that it can be arranged in numerous ways around the playing space. This allows the space to be used more creatively by allowing it to be set up into a traditional proscenium style theater, thrust style theater or arena style theater, depending upon what production style is required. The lighting grid is located below the roof and fills the entire room, allowing for a variety of hanging locations. The lighting control and sound booth are generally located independently from the theater space so that the technicians' speech does not disturb the performance.

The current theater space resembles a black box theater only in that it is a rectangular room and painted grey. The theater's deficiencies include a lack of space to achieve comprehensive goals of performance that are expected outcomes of the performing arts curricula. There is no immediate storage space for stock set items, props, costumes, instruments, musician chairs, music stands, etc. There is no complete grid system for extended or complex lighting systems. Fire restrictions

(exits) do not allow for the space to be flexible and adaptable into arena or thrust style seating, making the existing seating configuration permanent. Dimmer racks, sound boards and technicians are all contained within the performance space itself, creating sound and noise problems for the audience and performers.

Formal performances are currently held off-site in rented spaces. While the exposure to other facilities is valuable and will be retained in some modified form, even with the new construction so that students can experience different performance venues and types of audiences, the practice is expensive, logistically difficult, time-consuming and disruptive to students' other class responsibilities. Theater space rentals frequently cost thousands of dollars. The Center must rent buses to transport students back and forth to the stage, consuming both considerable amounts of time and fiscal resources. Time spent on the road removes students from some classes and detracts from their ability to do other class work when participating in a performance.

Current facilities are also incapable of seating the entire student body and staff. Performances of visiting artists and student forums must be scheduled in a rotational configuration which fractures the daily instructional schedule. Limited seating capacity restricts parents and family attendance at events and makes community participation almost impossible. Restricted audience capacity reduces the visibility of the school in the area and constrains the school's ability to interact in a dynamic way with the wider education and arts communities. Arts high school students would like the opportunity to perform for other students, community groups, arts organizations and share with them the nature of their work. Teachers from around the state have expressed interest in observing performances and working with arts school instructors on the creation of interdisciplinary works and multimedia productions.

One of the major impediments to these kinds of collaborations and shared space arrangements is that the current theater space IS the theater classroom so it is impossible to maintain regular theater classes while major performances, conferences and seminars are occurring. If large teacher education events are scheduled on the Center site when students are in theater classes, students must then be displaced. Additionally, the school has had to forego opportunities to host nationally renowned touring and production groups and to reject local community organizations' and schools' requests for the use of its facilities.

The proposed theater is sited in a such a way that allows for public audience entry directly from the street and parking lots, yet allows the rest of Center facilities to be closed off. This design provides strong security for students by controlling the foot traffic, and mitigates the possibility of strangers wandering school halls. The new theater will also be very visible and accessible from the main arterial streets for persons unfamiliar with the campus.

The construction of this facility will help achieve some of the Center's strategic goals

The construction of this facility will help achieve some of the Center's strategic goals by creating spaces that are appropriate to the subjects being taught. It will allow for the range and depth of experiences needed within the school program to provide students with skills to pursue good postsecondary choices. It will also encourage greater parental participation in school programs, neighborhood community support and interest, and allow for interactions and outreach work with other teachers and students. The safety of students will also be enhanced by reducing the possibility of unwanted contact with persons who are attending public performance events on site.

Additionally, in order for the permanent visual arts space renovation to occur, it is necessary that the theater program leave its current location.

The high school dance program is currently taught in one large studio which was converted in 1989 prior to the opening of the arts school from half of a cavernous gymnasium used by the previous occupants, a junior college population. The other half of the gym became the theater. Acoustical problems are severe, not only within the dance studio itself, but with sound leakage from the theater space. The one existing space does not meet the needs of multiple levels of dance being taught, nor the performance requirements of the curriculum. Groups of students working on different tasks must occupy the same space, making it difficult to focus on their own work.

The single available space also creates scheduling conflicts with the dance education initiative, a K-12 sequential dance curriculum developed by the Center and taught by more than 50 teachers throughout the state in eight school districts. The art of dance is undertaught and undervalued in most school systems because so few teachers are educated in its use as a teaching tool. As a form of kinetic learning, it can be an effective instructional vehicle for use with students who learn or whose learning is reinforced through motion. Because there is only one suitable space for dance on campus, instruction for classroom teachers participating in this initiative must either be scheduled on days when students are not on campus, which frequently coincide with days teachers are not available, or on school days, resulting in the displacement of students from their classes.

Strategic goals achieved by the construction of these studios include the creation of spaces appropriate to the art form being taught, and the improvement of instruction, leading to more and better postsecondary choices for students. It will also provide the opportunity to bring more teachers on site for professional development in the field of kinetic learning.

Additionally, the dance program must move from its current space in order to make room for the remodeling of the visual arts space which is slated to occupy that area at a future date.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

This new wing will result in increases in utilities, maintenance and repair, grounds services, cleaning, trash collection, electronic security, materials and supplies, and telecommunications costs. It will require the addition of 1 theater, 1 maintenance staff and .5 security position.

OTHER CONSIDERATIONS:

It is expected that community interest in the use of such a facility will be strong based on previous inquiries. Revenues received from such uses will come in the form of rentals for short-term arrangements that will defray regular operational costs. Private and other public financing to support construction is being researched.

The costs of design on this project are based on estimated construction costs prepared by E&V Consultants and Construction Managers of Golden Valley, in conjunction with Peter George Associates, theater design consultants based in New York, New York. Design requirements were driven by the theater and dance curricula, performance expectations of those programs and the postsecondary interests of enrolled students. The arts high school offers specialized, in-depth arts education opportunities to students whose local schools are not able to provide that type of instruction. Many theater and dance students pursue advanced education in highly competitive theater/dance programs across the country, i.e. The Juilliard School, New York University, University of North Carolina, etc. Their ability to be accepted into these programs is, in part, contingent upon the experiences they bring from the arts high school. Often, students are interested in pursuing technical theater education or work that supports performance, i.e. lighting, sound, staging, special effects, etc. Their ability to demonstrate proficiency in technical areas impacts their success in moving into the postsecondary system or directly into careers.

Additionally, because of the Center's interest in partnering with the City of Golden Valley on this project, the theater must be designed in ways that will make it useful to the community at large. The Center receives many requests during the course of a year from local and state arts and community groups looking for space in which to perform or conduct meetings, seminars and other forums. The theater project presents an opportunity to generate revenue to help support Center operations. Accordingly, it must be designed in a way that will make it attractive and useful to potential customers.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Barbara W. Martin, Deputy Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: 591-4717
FAX: 591-4747
E-Mail: barbara.martin@mcae.k12.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	10	0	0	0	10		
3. Design Fees							
Schematic	0	65	0	0	65	09/1998	12/1998
Design Development	0	86	0	0	86	12/1998	04/1999
Contract Documents	0	171	0	0	171	04/1999	10/1999
Construction Administration	0	107	0	0	107	07/2000	11/2001
SUBTOTAL	0	429	0	0	429		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	199	0	199		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	0	199	0	199		
5. Construction Costs							
Site & Building Preparation	0	0	162	0	162	07/2000	11/2001
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	4,160	0	4,160		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	130	0	130		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	0	4,452	0	4,452		
6. Art							
SUBTOTAL	0	0	44	0	44	07/2000	11/2001
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	1,088	0	1,088	07/2000	11/2001
Telecommunications (voice & data)	0	0	221	0	221	07/2000	11/2001
Security Equipment	0	0	15	0	15	07/2000	11/2001
Commissioning	0	0	5	0	5	07/2000	11/2001
SUBTOTAL	0	0	1,329	0	1,329		
8. Inflation							
Midpoint of Construction		03/2001	03/2001				
Inflation Multiplier		18.60%	18.60%	0.00%			
Inflation Cost		80	1,120	0	1,200		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$10	\$509	\$7,144	\$0	\$7,663		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	509	7,144	0	7,653
State Funds Subtotal	0	509	7,144	0	7,653
Agency Operating Budget Funds	10	0	0	0	10
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	10	509	7,144	0	7,663

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	260	260	260
Other Program Related Expenses	0	0	20	20	20
Building Operating Expenses	0	0	180	180	180
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	460	460	460
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	460	460	460
Change from Current FY 1998-99		0	460	460	460
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	509	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign has been received and determined to meet the requirements of the Predesign Manual.

Department of Finance Analysis:

This request is for design of a new theater and dance building. Because it would serve a smaller number of students than the more general instructional space in other projects, the customer service score is lower than other projects.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

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	0
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	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
TOTAL	700 Maximum	190

This page intentionally left blank.

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley, MN

AGENCY PROJECT PRIORITY: 6 of 7

1998 STATE APPROPRIATION REQUEST: \$406

PROJECT DESCRIPTION:

This project is for the design and installation of an air conditioning system in the GAIA building.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

The conversion of the GAIA building from student instruction (needed 9 months of the year) to adult education (needed year-round) has implications for climate control during the summer months. In order for the resource programs to ultimately function effectively during the summer, the spaces in which instruction is conducted need to be air conditioned. The summer months are prime time to work with teachers outside of the classroom on issues related to the graduation standards, assessment practices, and interdisciplinary instruction. Air conditioning the facilities will greatly enhance the Center's capacity to deliver those services. It will also protect sensitive electronic equipment, media resources and other supplies and materials from the effects of high heat and humidity. Difficult mechanical conditions, including low ceilings and limited ducting spaces make this a more difficult installation than would normally be the case.

This request is not included as part of the earlier renovation request because of 1) its relatively high cost and 2) the fact that there are short-term alternatives available to manage climate conditions, such as window unit air conditioners. The construction of the climate-controlled instructional resources facility will also open up the immediate possibility of conducting teacher workshops on site in the summer. It is expected, however, that student summer programs planned for that building will preclude that option in the future.

The immediate and most critical GAIA renovation piece remains the remodeling of spaces to support statewide adult professional development programs. That can be accomplished independent of the air conditioning project. Because of the nature of the proposed remodeling, there are no significant mechanical efficiencies to be achieved by doing the projects at the same time, other than minimizing inflationary costs associated with future construction.

Air conditioning the GAIA building has always been a part of the agency's master plan. It was included originally in the major GAIA renovation project shown in the six-year plan submitted for consideration by the 1996 legislature. It has been pulled out of that plan for independent consideration because of the likelihood that a major

renovation of the building is not likely to occur for several years.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Increased utility cost at \$2 thousand per year.

OTHER CONSIDERATIONS:

Cost estimates were prepared by ATS&R Architects.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Barbara W. Martin, Deputy Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: 591-4717
FAX: 591-4747
E-Mail: barbara.martin@mcae.k12.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	5	0	0	5	10/1998	11/1998
Design Development	0	7	0	0	7	12/1998	01/1999
Contract Documents	0	13	0	0	13	02/1999	05/1999
Construction Administration	0	8	0	0	8	07/1999	10/1999
SUBTOTAL	0	33	0	0	33		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0	07/1999	10/1999
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	288	0	0	288		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	43	0	0	43		
SUBTOTAL	0	331	0	0	331		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	1	0	0	1	07/1999	10/1999
SUBTOTAL	0	1	0	0	1		
8. Inflation							
Midpoint of Construction		09/1999					
Inflation Multiplier		11.10%	0.00%	0.00%			
Inflation Cost		41	0	0	41		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$406	\$0	\$0	\$406		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	406	0	0	406
State Funds Subtotal	0	406	0	0	406
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	406	0	0	406

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	2	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	2	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	2	0	0
Change from Current FY 1998-99		0	2	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	406	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 (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign not applicable.

Department of Finance Analysis:

Renovations to the GAIA building are also discussed in the Center's 4th priority request.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

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	0
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	0
TOTAL	700 Maximum	145

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley, MN

AGENCY PROJECT PRIORITY: 7 of 7

1998 STATE APPROPRIATION REQUEST: \$1,344

PROJECT DESCRIPTION:

This project is for the design and installation of an air conditioning system for the existing main administration/classroom building.

PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC PLAN AND CAPITAL PLAN:

The main administration/classroom building is currently not air conditioned. The lack of air conditioning jeopardizes the health of year-round staff and the investment the Center has made in electronic hardware and other sensitive media equipment and materials. This is especially critical for the Learning Resource Center which houses valuable print materials, many computers, and an extensive collection of video and other electronic resources. Difficult mechanical conditions, including low ceilings and limited ducting spaces make this a more difficult installation than would normally be the case.

The Learning Resource Center (LRC) houses a collection of over 5 thousand print items, 18% of which are unique to the agency's library. Because these resources are not available through other state university, community college or agency libraries, the need for environmental protection is more critical. These publications are extremely expensive because of their content, i.e. high quality multi-color representations of works of art, performances, etc. Additionally, to save on the initial purchase costs of some printed materials, the LRC has purchased paperback editions and had them "permabound," a process which rebinds them to look like a hard copy edition. While this increases the life of the item, the backs are usually made out of a paper stock that is not pH-neutral. If these higher acid materials are not stored in a controlled environment, their life expectancy is diminished by about 20%.

The LRC video collection includes more than 800 titles in 4 different areas: arts-centered videos for arts high school students, documentary videos for high school students, a professional collection for educators, and a "Dance Initiative" collection, a special group of approximately 200 tapes created to meet the needs of dance educators around the state. Tape manufacturers recommend that video tape be stored in a humidity/temperature controlled, dust-free environment, between 60-72 degrees and with humidity at levels less than 50%. Exceeding these limits provides a medium for fungus growth and diminishes the life expectancy of the tape.

The LRC also contains valuable collections of slides, including a collection of slides of Native American artists. This collection of 2 thousand slides was obtained from the American Indian Art Museum prior to its gift to the Smithsonian of the museum's entire collection. The LRC also maintains a collection of over 3 thousand slides depicting the works of classical and modern artists as well as slide sequences that illustrate art-making processes. Slides require the same storage conditions as video tape.

The LRC and many of the arts high school instructional programs use varieties of 35mm film. All photographic film has a limited shelf life, which can be extended with refrigeration. There is not room in the LRC space to install refrigerators. Limited storage capacity also means that film cannot be purchased in quantities sufficient to achieve economies of scale. This reduces the purchasing power of the center's operating budget, especially in media and visual arts programs.

The Center is heavily invested in electronic equipment for purposes of both instruction and student and administrative support. Many thousands of dollars have also been spent in audiovisual equipment such as 35mm cameras, camcorders, videocassette recorders, audio decks, video duplication stations, laser disc players, CD players and video editing systems. All electronic equipment performs better and lasts longer if it is maintained under controlled environmental conditions.

The request for air conditioning the main building has always been a part of the agency's master plan. It was included in the major administration/classroom building project submitted for consideration in the 1996 legislative session. It has been pulled out for independent review because of the likelihood that a major renovation of the existing building will not occur for several years.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Increased utility costs of \$8 thousand per year. Cost estimates were prepared by ATS&R Architects.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND

Barbara W. Martin, Deputy Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: 591-4717
FAX: 591-4747
E-Mail: barbara.martin@mcae.k12.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 1998-99	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	16	0	0	16	10/1998	11/1998
Design Development	0	22	0	0	22	12/1998	01/1999
Contract Documents	0	44	0	0	44	02/1999	05/1999
Construction Administration	0	28	0	0	28	07/1999	10/1999
SUBTOTAL	0	110	0	0	110		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/1999	10/1999
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,000	0	0	1,000		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	100	0	0	100		
SUBTOTAL	0	1,100	0	0	1,100		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction		09/1999					
Inflation Multiplier		11.10%	0.00%	0.00%			
Inflation Cost		134	0	0	134		
SUBTOTAL							
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$0	\$1,344	\$0	\$0	\$1,344		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 1998-2003
Dollars in Thousands (\$137,500 = \$138 thousand)

CAPITAL FUNDING SOURCES	Prior Years	FY 1998-99	FY 2000-01	FY 2002-03	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,344	0	0	1,344
State Funds Subtotal	0	1,344	0	0	1,344
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	1,344	0	0	1,344

IMPACT ON STATE OPERATING COSTS	Current FY 1998-99	Projected Costs (Without Inflation)			
		FY 1998-99	FY 2000-01	FY 2002-03	FY 2004-05
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	8	16	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	8	16	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	8	16	0
Change from Current FY 1998-99		0	8	16	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	1,344	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 (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

Predesign not applicable.

Department of Finance Analysis:

This project makes additional renovations to those proposed in the Center's first priority project.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

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	0
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	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
TOTAL	700 Maximum	120