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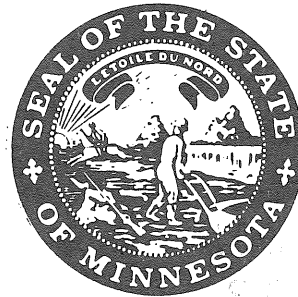
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STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1978 AND 1979



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STATE OF MINNESOTA

Presented By

GOVERNOR RUDY PERPICH

To The

Seventieth Legislature

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1978/79



RUDY PERPICH
GOVERNOR

STATE OF MINNESOTA

OFFICE OF THE GOVERNOR

ST. PAUL 55155

March 21, 1977

To the Seventieth Legislature of the State of Minnesota:

In accordance with the Laws of Minnesota, the 1978-79 Capital Budget is submitted for your consideration.

Building requests have been received from state agencies and the University of Minnesota that total \$221 million. I am recommending your approval of requests totaling \$125 million.

In analyzing the various requests and making recommendations on them, I have placed high priority on preserving our investment in existing state buildings, on avoiding unnecessary construction to handle the temporary bulge in higher education enrollments, on conserving energy, on reducing pollution, and on improving the health and safety of Minnesotans.

I also want to call to your attention a matter that is of special importance to me. Many state buildings are still inaccessible to handicapped persons. To remedy this situation, I am recommending nearly \$3 million be appropriated for elimination of barriers to the physically handicapped.

Sincerely,

A handwritten signature in dark ink, appearing to read "Rudy Perpich".

Rudy Perpich
Governor

RP/la



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
309 STATE ADMINISTRATION BUILDING
SAINT PAUL, MINNESOTA 55155

612-296-5900

March 21, 1977

The Honorable Rudy Perpich
Governor

Dear Governor Perpich:

Pursuant to the Laws of
Minnesota, transmitted herewith is
the proposed Capital Budget for
1978-79.

Respectfully yours,

Gerald W. Christenson

Gerald W. Christenson
Commissioner of Finance

SUMMARY OF GOVERNOR'S RECOMMENDATIONS

AGENCY	F.Y. 1978			F.Y. 1979			F.Y. 1978-79
	BOND	GENERAL FUND	OTHER	BOND	GENERAL FUND	OTHER	
MN Historical Society	\$ -	\$ -	\$ -	\$ 100,000	\$ 156,000	\$ -	\$ 256,000
Veterans Affairs	-	-	-	821,000	-	-	821,000
Administration	36,975,900	2,583,000	-	-	645,700	-	40,204,600
Natural Resources	-	265,000	35,000 ^{1/}	368,000	750,000	-	1,418,000
Corrections	23,795,200	214,700	-	2,199,200	1,053,425	-	27,262,525
Welfare	-	-	-	5,223,836	953,774	2,257,030 ^{2/}	8,434,640
Education	-	98,213	-	232,745	-	-	330,958
AVTI	345,000	-	-	500,000	-	-	845,000
Community Colleges	-	165,000	-	2,566,873	-	-	2,731,873
State Universities	2,040,000	210,000	-	6,998,000	100,000	-	9,348,000
University of Minn.	1,793,223	-	-	26,762,545	-	-	28,555,768
Transportation	-	-	-	-	-	4,904,125 ^{3/}	4,904,125
Subtotal	\$64,949,323	\$3,535,913	\$35,000	\$45,772,199	\$ 3,658,899	\$ 7,161,155	\$125,112,489

^{1/} Game and Fish Fund

^{2/} Reappropriation

^{3/} Trunk Highway Fund

NOTE: Minnesota Laws 1975, Chapter 436, authorized a bond sale of \$500,000 less than was appropriated. It will be necessary, therefore, to provide for this deficiency.

Governor's Recommendations
Area Vocational Technical Institutes

Agency Requests - Priority Ranked

<u>School</u>	<u>Match Amount</u>	<u>Governor's Recommendation</u>
1. Eveleth	\$ 345,000	\$ 345,000
2. Pine City	500,000	500,000
3. Thief River Falls	1,160,000	-0-
4. Brainerd	925,000	-0-
5. Rochester	1,250,000	-0-
6. St. Cloud	1,110,000	-0-
7. Pipestone	560,000	-0-
8. Wadena	330,000	-0-
9. 916	980,050	-0-
10. Canby	302,400	-0-
11. Alexandria	250,000	-0-
12. Granite Falls	36,000	-0-
13. Willmar	1,000,000	-0-
Request Total	<u>\$8,748,450</u>	<u>\$ 845,000</u>

Summary of Governor's Recommendation

F.Y. 1978 Bond	\$ 345,000
F.Y. 1979 Bond	500,000
Total F.Y. 1978-79	<u>\$ 845,000</u>

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL EDUCATION
SUMMARY

Commissioner: Howard B. Casmey

Assistant Commissioner: Robert Van Tries

Capital Budget Officer: Melvin E. Johnson

Agency Overview: The Division of Vocational-Technical Education administers a comprehensive statewide system of vocational-technical education at the secondary, post-secondary and adult levels. The division guides the allocation and expenditure of state and federal funds in the delivery of specialized occupational training programs to meet the manpower needs of business and industry and the occupational and social needs of Minnesota citizens. The post-secondary and adult training programs are delivered through the Area Vocational-Technical Institutes, each operated by a local school board, to provide pre-entry job training and supplementary, upgrading education for those already employed. In addition, the division provides vocational services which are available to 225,000 high school age students through the 437 school districts in the state.

Agency Institutions: 33 Area Vocational-Technical Institutes

<u>School</u>	<u>Clientele (1975-76)</u>	
Albert Lea AVTI	462 A.D.M.	Post-Secondary
Alexandria AVTI	1342 A.D.M.	Post-Secondary
Anoka AVTI	2014 A.D.M.	Post-Secondary
Austin AVTI	501 A.D.M.	Post-Secondary
Bemidji AVTI	265 A.D.M.	Post-Secondary
Brainerd AVTI	744 A.D.M.	Post-Secondary
Canby AVTI	438 A.D.M.	Post-Secondary
Dakota County AVTI	1262 A.D.M.	Post-Secondary
Detroit Lakes AVTI	606 A.D.M.	Post-Secondary
Duluth AVTI	1006 A.D.M.	Post-Secondary
East Grand Forks AVTI	319 A.D.M.	Post-Secondary
Eveleth AVTI	273 A.D.M.	Post-Secondary
Faribault AVTI	356 A.D.M.	Post-Secondary
Granite Falls AVTI	307 A.D.M.	Post-Secondary
Hibbing AVTI	313 A.D.M.	Post-Secondary
Hutchinson AVTI	488 A.D.M.	Post-Secondary
Jackson AVTI	655 A.D.M.	Post-Secondary
Mankato AVTI	1187 A.D.M.	Post-Secondary
Minneapolis AVTI	1062 A.D.M.	Post-Secondary
Moorhead AVTI	953 A.D.M.	Post-Secondary
Pine City AVTI	197 A.D.M.	Post-Secondary
Pipestone AVTI	518 A.D.M.	Post-Secondary

<u>School</u>	<u>Clientele (1975-76)</u>
916 AVTI	1663 A.D.M. Post-Secondary
Red Wing AVTI	331 A.D.M. Post-Secondary
Rochester AVTI	747 A.D.M. Post-Secondary
St. Cloud AVTI	1361 A.D.M. Post-Secondary
St. Paul AVTI	2271 A.D.M. Post-Secondary
Staples AVTI	657 A.D.M. Post-Secondary
Suburban Hennepin AVTI	3363 A.D.M. Post-Secondary
Thief River Falls AVTI	519 A.D.M. Post-Secondary
Wadena AVTI	441 A.D.M. Post-Secondary
Willmar AVTI	1337 A.D.M. Post-Secondary
Winona AVTI	648 A.D.M. Post-Secondary

Agency Requests - Priority Ranked

<u>School</u>	<u>Match Amount*</u>
1. Eveleth	\$ 345,000
2. Pine City	500,000
3. Thief River Falls	1,160,000
4. Brainerd	925,000
5. Rochester	1,250,000
6. St. Cloud	1,110,000
7. Pipestone	560,000
8. Wadena	330,000
9. 916	980,050
10. Canby	302,400
11. Alexandria	250,000
12. Granite Falls	36,000
13. Willmar	1,000,000
Total Division Request	\$ 8,748,450

*The funding for these requests is as follows:

1. The amounts shown represent the state's matching share of the request. The state would finance the entire sum.
2. Another amount, equal to that shown must be added to determine the actual cost of the project. This is the local share amount, of which the state pays between 71.29% and 89.33%.

AVTI ENROLLMENTS

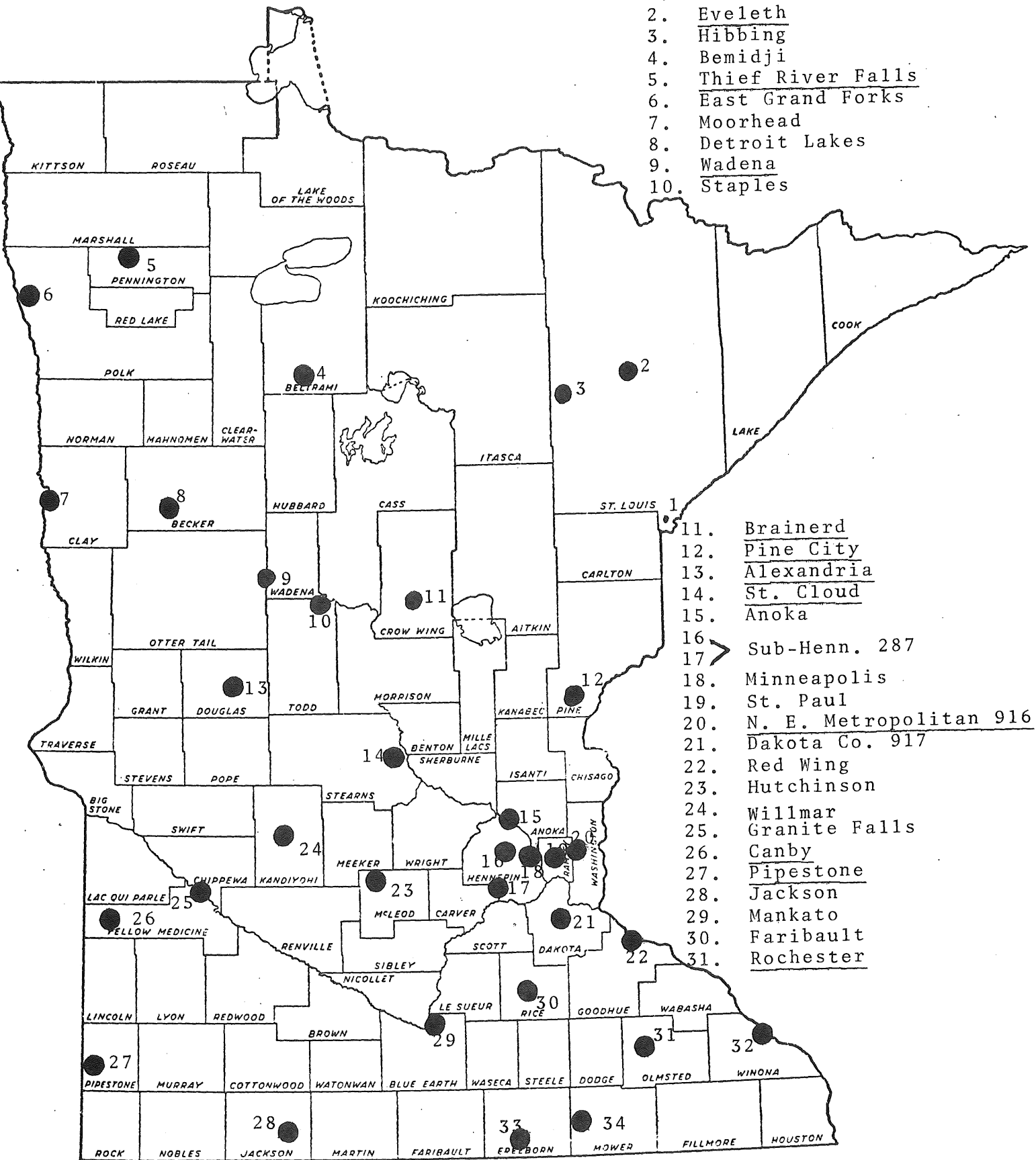
	Oct. 1, Headcount				Projections (HECB)				
	1970	1972	1974	1976	1978	1980	1982	1984	1986
1. Albert Lea	145	299	348	459	444	465	480	476	465
2. Alexandria	1128	1209	1246	1400	1441	1479	1480	1406	1272
3. Anoka	1157	1647	1767	1876	2253	2391	2458	2419	2300
4. Austin	327	466	474	549	649	679	692	667	626
5. Bemidji	151	266	263	351	331	348	357	350	333
6. Brainerd	335	552	637	686	944	997	1007	979	913
7. Canby	358	380	368	450	328	326	325	300	273
8. Dakota Co.		347	830	1231	1364	1439	1475	1440	1360
9. Detroit Lakes	387	515	510	634	819	859	877	860	814
10. Duluth	1141	1136	1201	1019	1031	1036	1023	967	883
11. East Grand Forks			189	336	359	374	387	388	386
12. Eveleth	220	271	279	285	360	362	354	330	295
13. Faribault	262	327	299	389	458	481	493	483	463
14. Granite Falls	230	288	250	382	364	369	372	351	328
15. Hibbing	272	283	264	329	360	363	359	339	309
16. Hutchinson	174	295	346	524	596	621	637	622	592
17. Jackson	481	454	439	619	622	628	631	592	551

AVTI ENROLLMENTS

	Oct. 1, Headcount				Projections (HECB)				
	1970	1972	1974	1976	1978	1980	1982	1984	1986
18. Mankato	977	1066	980	1146	1067	1083	1092	1046	980
19. Minneapolis	867	813	813	1206	1220	1291	1331	1317	1267
20. Moorhead	656	876	903	908	978	999	1005	964	892
21. Pine City	120	159	118	1574	236	261	274	280	273
22. Pipestone	376	468	401	434	527	540	546	521	492
23. N. E. Metro 916		700	1212	1574	1665	1769	1809	1743	1611
24. Red Wing		45	303	364	382	403	414	406	390
25. Rochester	423	615	606	850	1006	1057	1079	1044	986
26. St. Cloud	956	1186	1571	1465	1708	1861	1943	1961	1889
27. St. Paul	1946	2150	1906	2079	1848	1935	1986	1949	1853
28. Staples	461	483	549	564	473	480	495	484	457
29. Suburban Henn.		1059	2218	2569	3547	3764	3841	3703	3421
30. Thief River Falls	423	445	354	434	636	647	647	614	569
31. Wadena	291	397	362	414	546	575	582	569	533
32. Willmar	807	1146	1136	1410	1460	1485	1493	1408	1288
33. Winona	601	596	627	707	819	858	874	843	792
Totals	15,969	20,939	23,769	27,827	30,841	32,234	32,818	31,820	29,856

Area Vocational Technical Institutes

1. Duluth
2. Eveleth
3. Hibbing
4. Bemidji
5. Thief River Falls
6. East Grand Forks
7. Moorhead
8. Detroit Lakes
9. Wadena
10. Staples



11. Brainerd
12. Pine City
13. Alexandria
14. St. Cloud
15. Anoka
16. Sub-Henn. 287
17. Minneapolis
18. St. Paul
19. N. E. Metropolitan 916
20. Dakota Co. 917
21. Red Wing
22. Hutchinson
23. Willmar
24. Granite Falls
25. Canby
26. Pipestone
27. Jackson
28. Mankato
29. Faribault
30. Rochester

32. Winona
33. Albert Lea
34. Austin

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL EDUCATION

EVELETH AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Edward F. Russ
Capital Budget Director: Edward F. Russ
Average Daily Population: 285 A.D.M.
Number of FTE Employees: 30.6
Operating Budget for Fiscal Year 1977: \$821,757

Phone: (218) 741-3302

Costs

Addition for Practical Nursing, Mechanical
Maintenance and Office Education \$ 690,000

Present conditions are overcrowded including
programs in temporary facilities, creating
a need to provide additional space for these
programs \$ 345,000 Matching

Existing assignable square footage: 27,516
Proposed assignable square footage: 12,776
Existing gross square footage: 40,000
Proposed gross square footage: 15,000

PINE CITY AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Gordon Stennes
Capital Budget Director: Gordon Stennes
Average Daily Population: 204 A.D.M.
Number of FTE Employees: 24
Operating Budget for Fiscal Year 1977: \$702,750

Phone: (612) 629-3415

Costs

Addition for Production Machine Operator,
Agriculture Buildings, and Production
Agriculture Programs \$1,000,000

The present facilities are either rented
or old temporary and are not adequate
for further use as instructional
facilities \$ 500,000 Matching

Existing assignable square footage: 19,000
Proposed assignable square footage: 26,640
Existing gross square footage: 23,600
Proposed gross square footage: 29,600

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL EDUCATION

INDEPENDENT SCHOOL DISTRICT #564 AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Arnt M. Aune
Capital Budget Director: Al Remple
Average Daily Population: 518 A.D.M.
Number of FTE Employees: 58.7
Operating Budget for Fiscal Year 1977: \$1,361,422

Phone: (218) 681-2700
Ext. 204

Costs

Replacement and improvement of obsolete
program space

\$2,367,717

Presently, the programs are housed in
unsafe, inadequate facilities away from
main campus

\$1,160,000 Matching

Existing assignable square footage: 50,270
Proposed assignable square footage: 36,430
Existing gross square footage: 67,027
Proposed gross square footage: 48,573

BRAINERD AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Harry Nysather
Capital Budget Director: Harry Nysather
Average Daily Population 784 A.D.M.
Number of FTE Employees: 84.4
Operating Budget for Fiscal Year 1977: \$2,307,452

Costs

Addition for over extended programming
and student services

\$1,850,000

To provide adequate training space and
support services for over-crowded programs

\$ 925,000 Matching

Existing assignable square footage: 57,000
Proposed assignable square footage: 39,000
Existing gross square footage: 76,000
Proposed gross square footage: 52,000

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL EDUCATION

ROCHESTER AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Charles E. Harwood
Capital Budget Director: Charles E. Harwood
Average Daily Population: 850 A.D.M.
Number of FTE Employees: 98
Operating Budget for Fiscal Year 1977: \$1,900,604

Phone: (507) 285-8616

Costs

Consolidation of off-site programs to main campus

\$2,500,000

To accommodate instructional programs currently housed in 4 separate buildings, each located a considerable distance from campus.

\$1,250,000 Matching

Existing assignable square footage: 48,000
Proposed assignable square footage: 42,000
Existing gross square footage: 40,000
Proposed gross square footage: 15,000

ST. CLOUD AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Donald C. Hamerlinck
Capital Budget Director: Donald C. Hamerlinck
Average Daily Population: 1,500 A.D.M.
Number of FTE Employees: 121
Operating Budget for Fiscal Year 1977: \$4,347,061

Phone: (612)252-0101

Costs

Building Trades Building

\$1,200,000

Present facilities are inadequate

Remodel facilities. Space modification is needed to meet new technological training.

\$1,400,000

\$1,110,000 Matching

Existing assignable square footage: 157,132
Proposed assignable square footage: 52,200
Existing gross square footage: 196,415
Proposed gross square footage: 58,000

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL INSTITUTE

PIPESTONE AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Marvin L. Thomsen
Capital Budget Director: William Burkholder
Average Daily Population: 514 A.D.M.
Number of FTE Employees: 58.5
Operating Budget for Fiscal Year 1977: \$1,440,000

Phone: (507) 825-5471

Costs

Final phase permanent facilities

\$1,120,000

This request is for construction of 22,000 sq. ft. of classroom space, administrative space, student service space and laboratory requirements.

\$ 560,000 Matching

Existing assignable square footage: 44,635
Proposed assignable square footage: 22,000
Existing gross square footage: 53,030
Proposed gross square footage: 26,000

WADENA AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Lowell M. Rasmussen
Capital Budget Director: Lowell M. Rasmussen
Average Daily Population: 460 A.D.M.
Number of FTE Employees: 30.6
Operating Budget for Fiscal Year 1977: \$1,478,715

Phone: (218) 631-3342

Costs

Addition to A.V.T.I. Building

\$ 660,000

Currently operating with inadequate administrative office and program space for our advertising and display, cable TV, adult education and special needs programs.

\$ 330,000 Matching

Existing assignable square footage: 56,757
Proposed assignable square footage: 11,060
Existing gross square footage: 65,752
Proposed gross square footage: 13,200

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL EDUCATION

916 AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: W. C. Knaak
Capital Budget Director: W. C. Knaak
Average Daily Population: 1663.2 A.D.M.
Number of FTE Employees: 250
Operating Budget for Fiscal Year 1977: \$11,053,406

Phone: (612) 770-2351

Costs

Instructional classrooms, laboratories
and related space

\$1,960,100

The classrooms, laboratories and related
instruction space (49,003 sq. ft.) is
required in order to provide instruction
in fourteen additional occupational
areas defined by studies and program
advisory committees.

\$ 980,050 Matching

Existing assignable square footage: 228,650
Proposed assignable square footage: 41,653
Existing gross square footage: 269,000
Proposed gross square footage: 49,003

CANBY AREA VOCATIONAL-TECHNICAL INSTITUTE

Director: Dewain L. Englund
Capital Budget Director: Dewain L. Englund
Average Daily Population: 440 A.D.M.
Number of FTE Employees: 57.4
Operating Budget for Fiscal Year 1977: \$1,728,977

Phone: (507) 233-7252

Costs

Dental Assisting (Drafting) and Welding

\$ 172,800

Overcrowded conditions in Dental Program
and in jeopardy with accreditation. Welding
program overcrowded and unsafe.

86,400 Matching

Diesel Farm Equipment and Parts Manager.

432,000

Overcrowded conditions creating an unsafe
working condition and insufficient space
for a good learning situation.

216,000 Matching

Existing assignable square footage: 70,078
Proposed assignable square footage: 26,400
Existing gross square footage: 76,600
Proposed gross square footage: 103,000

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL EDUCATION

ALEXANDRIA AREA TECHNICAL INSTITUTE

Director: Vernon Maack
 Capital Budget Director: Vernon R. Maack Phone: (612) 762-2151
 Average Daily Population: 1400 A.D.M.
 Number of FTE Employees: 110
 Operating Budget for Fiscal Year 1977: \$4,031,937

Facility expansion for overcrowded programs	<u>Cost</u> \$500,000	
All classrooms are needed in areas where current and projected class size cannot accomodate students on a realistic basis.	250,000	Matching

Existing assignable square footage:	154,300
Proposed assignable square footage:	15,500
Existing gross square footage:	181,400
Proposed gross square footage:	17,000

GRANITE FALLS AREA VOCATIONAL TECHNICAL INSTITUTE

Director: Elroy Burgeson - (612) 564-4511
 Capital Budget Director: Elroy Burgeson - (612) 564-4511
 Average Daily Population: 400 A.D.M.
 Number of FTE Employees: 40
 Operating Budget for Fiscal Year 1977: \$1,170,000

Construction-Special Needs Resource Center Addition	<u>Costs</u> \$ 72,000	
The resource center will provide support services to students who need additional help in related skills such as reading, math, etc.	36,000	Matching

Existing assignable square footage:	57,002
Proposed assignable square footage:	2,200
Existing gross square footage:	76,948
Proposed gross square footage:	2,200

DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL-TECHNICAL EDUCATION
WILLMAR AREA VOCATIONAL TECHNICAL INSTITUTE

Director: Michael Cullen
Capital Budget Director: Herbert Schneider Phone: (612) 235-5114
Average Daily Population: 1400 A.D.M.
Number of FTE Employees: 30.6
Operating Budget for Fiscal Year 1977: \$812,757

	<u>Costs</u>	
Construct permanent facilities, programs in temporary quarters	\$2,000,000	
Using highly inefficient army barracks for many instructional programs - need additional space for those and overcrowded programs in order to provide safe, efficient instruction.	1,000,000	Matching

Existing assignable square footage:	116,484 (includes temporaries)
Proposed assignable square footage:	55,600
Existing gross square footage:	129,426 (includes temporaries)
Proposed gross square footage:	61,160

COMMUNITY
COLLEGES

Governor's Recommendations

Community College System

Total System Request \$10,746,677

The Governor recommends that the system receive an appropriation of \$165,000 from the General Fund for energy-saving projects in F.Y. 1978.

The Governor recommends the following requested projects in F.Y. 1979:

1. Inver Hills Campus Center Planning Money	\$ 130,970
2. Metropolitan Skyways	575,000
3. Metropolitan Gym Planning Money	125,903
4. Hibbing Connecting Weatherwalks	245,000
5. Road Repair, Landscaping, Remodeling and Miscellaneous Maintenance	1,000,000
6. Hibbing Planetarium	240,000
7. Tennis Courts at the four metropolitan colleges and Rochester.	250,000

The Governor also recommends the development of a parking lot fee structure which would provide funds for parking lot repair and construction, and encourage students and staff to utilize car pools.

Summary of Governor's Recommendations

F.Y. 1978 General Fund	165,000
Total 1978	165,000
F.Y. 1979 Bond	2,566,873
Total 1979	2,566,873
Total 1978-79	2,731,873

MINNESOTA COMMUNITY COLLEGE SYSTEM
SUMMARY

Chancellor: Philip C. Helland

Capital Budget Officer: Eldon C. Everetts (612) 296-3759

Agency Overview:

The 1963 Legislature created the State Community College System, establishing the location of certain Community Colleges, enabled existing Junior Colleges to become part of the state system and established the State Board for Community Colleges with power necessary for the management, jurisdiction and control of all Community Colleges and all property pertaining thereto. The Legislature gave this board the authority to prescribe the course of study including undergraduate academic programs, training in semi-professional and technical fields, and adult education.

During the summer of 1964, the Community College Board took over the jurisdiction of eleven existing Junior Colleges that had a full-time equivalent enrollment of 3,941. Two of the original eleven colleges have been merged (Eveleth and Virginia). In 1965, the Legislature approved changes in the law to permit five Community Colleges in the metropolitan area and International Falls. The 1967 Legislature approved a sixth metropolitan location bringing the total to eighteen.

None of the colleges that existed in 1964 had their own facilities, and some of the colleges that have opened since that time started in temporary facilities. In the Board for Community Colleges 1965, 1967, 1969, 1971 and 1973 building requests, plans for building campuses in phases was presented and supported in their entirety by the Legislature. Most of the campuses are now completed except for relatively small projects which include the need to correct temporary spaces; some remodeling is needed as a result of changes in program and/or enrollment, major repairs that cannot be financed with Repair and Betterment funds and the completion of grounds improvements. This request reflects these kinds of expenditures.

Clientele:
(1975 F.Y.E. post-
secondary enrollment)

Agency Institutions:

1. Anoka-Ramsey Community College - Coon Rapids	1,610
2. Austin Community College-Austin	783
3. Brainerd Community College-Brainerd	477
4. Fergus Falls Community College-Fergus Falls	511
5. Hibbing Community College-Hibbing	529
6. Inver Hills Community College-Inver Grove Heights	1,506
7. Itasca Community College-Grand Rapids	485
8. Lakewood Community College-White Brear Lake	2,129
9. Mesabi Community College-Virginia	617
10. Metropolitan Community College-Minneapolis	1,262
11. Normandale Community College-Bloomington	3,266
12. North Hennepin Community College-Brooklyn Park	2,599
13. Northland Community College-Thief River Falls	359
14. Rainy River Community College-International Falls	345
15. Rochester Community College-Rochester	2,252
16. Vermilion Community College-Ely	326
17. Willmar Community College-Willmar	740
18. Worthington Community College-Worthington	525

Agency Requests - Priority Ranked

Costs:

New Construction

1. Inver Hills Campus Center, student services and maintenance	\$2,182,845
2. Metropolitan skyways	575,000
3. Itasca consultant services	25,000
4. Metropolitan gym	2,098,390
5. Vermilion theater	533,000
6. Normandale building additions	2,761,142
7. Hibbing connecting links	245,000
	<u>\$8,420,377</u>

Repair and Grounds Improvement

1. Austin roof repair	88,500
2. Itasca radiator replacements in Bergh and Donovan Halls	23,100
3. Brainerd gym roof replacement	45,000
4. Mesabi gym roof replacement	25,000
5. Itasca roof repair on Dailey	10,100
6. Rainy River roof replacements	100,000
7. Fergus Falls science building, roof replacement	19,800
8. Inver Hills roof repair	15,000
9. Anoka-Ramsey elevated walks and ramps repair	9,000
10. Austin mechanical room repair	10,000
11. Rochester Phase III and IV siliconizing	37,800
12. North Hennepin parking spaces addition	160,000
13. Rochester parking spaces addition	120,000
14. Inver Hills parking spaces addition	100,000
15. Mesabi fire hydrants installation	13,000
16. Inver Hills handrails installation	15,000
17. Hibbing handrails installation	12,000
18. North Hennepin parking lot repair	43,000
19. Willmar parking lot revision and repair	25,000
20. Normandale parking lot repair	40,000
21. Inver Hills parking lot repair	15,000
22. Worthington parking lot repair	16,000
23. Northland parking lot repair	7,500
24. Itasca exterior lighting installation	18,500
25. Normandale parking spaces addition	60,000
26. Fergus Falls perimeter road repair	40,000
27. Lakewood computer center repair	13,500
28. Mesabi playfields construction	56,000
29. Austin door installation between stage and scene shop	20,000
30. Rochester Learning Center remodeling	75,000
31. Lakewood classroom remodeling to physics laboratory	40,000
32. Worthington library and Practical Nursing remodeling	35,000
33. Anoka-Ramsey room L116 conversion to audio-tutorial laboratory	28,000
34. Brainerd cafeteria remodeling	31,500
35. Lakewood cafeteria remodeling to Library	30,000
36. Anoka-Ramsey room A-206 conversion to offices	18,000
37. Hibbing room L-10 remodeling to television studio	28,000
38. Mesabi conference room remodeling to television studio	18,000
39. Austin vestibule addition	28,000

Agency Requests - Priority Ranked (cont.)

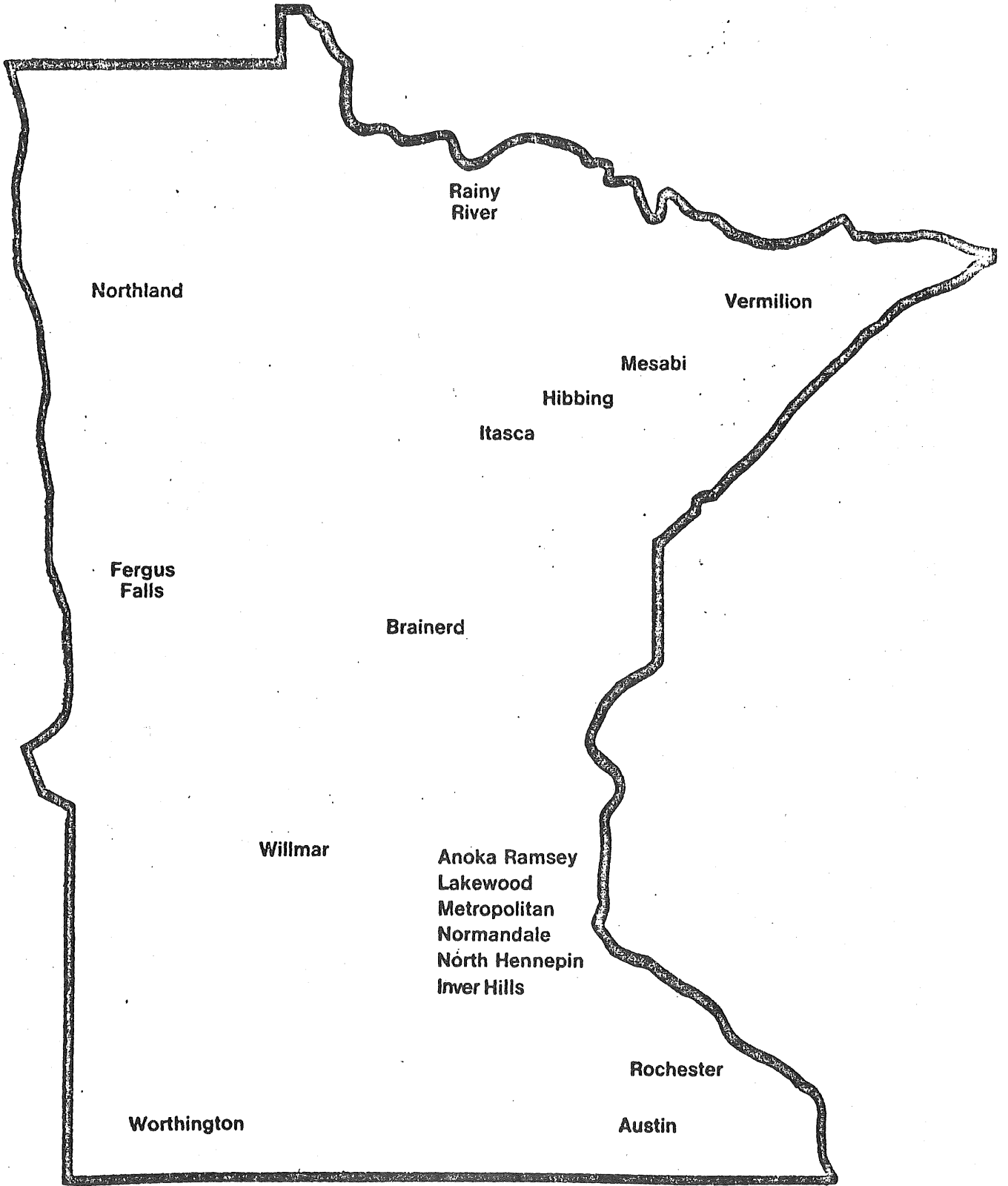
Repair and Grounds Improvement (cont.)

Costs:

40. Itasca window replacement in Dailey	18,000
41. Fergus Falls window replacement in administration building	30,000
42. Worthington office area and bookstore remodeling	50,000
43. Inver Hills mall repair	18,000
44. Brainerd parking lot curbing	22,000
45. Anoka-Ramsey consultant services for metropolitan area colleges	10,000
46. Itasca separate meter installation	35,000
47. North Hennepin separate meter installation	42,000
48. Inver Hills separate meter installation	27,000
49. Rainy River separate meter installation	27,000
50. Vermilion separate meter installation	15,000
51. Normandale separate meter installation	9,000
52. Rochester separate meter installation	10,000
53. Metropolitan separate meter installation	20,000
54. Rochester plaza development	25,000
55. Lakewood watering system installation	24,000
56. Anoka-Ramsey watering system installation	22,000
57. Normandale watering system installation	35,000
58. North Hennepin watering system installation	26,000
59. Rochester watering system installation	30,000
60. Willmar watering system installation	22,000
61. Worthington watering system installation	15,000
62. Inver Hills water fountain installation	25,000
63. Brainerd landscaping	22,000
64. Worthington landscaping	26,000
65. North Hennepin landscaping	21,000
66. Lakewood landscaping	20,000
67. Anoka-Ramsey landscaping	23,000
68. Normandale landscaping	24,000
69. Fergus Falls landscaping	25,000
70. Rochester landscaping	25,000
71. Inver Hills landscaping	20,000
72. Willmar landscaping	18,000
73. Rainy River landscaping	18,000
74. Vermilion landscaping	20,000
75. Hibbing landscaping	18,000
	<u>\$ 2,326,300</u>

AGENCY TOTAL REQUEST

\$10,746,677



MINNESOTA COMMUNITY COLLEGE SYSTEM
F.Y.E. ENROLLMENTS

(-----Estimated by HECB-----)

COLLEGE	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1980-81	1982-83	1984-85	1986-87
Ancker-Ramsey	1857	1690	1536	1473	1577	1785	1833	1860	1885	1999	2045	2004	1897
Austin	897	887	817	745	747	780	759	760	763	793	797	748	680
Brainerd	602	565	483	441	427	500	550	553	548	572	565	535	473
Fergus Falls	571	571	549	518	497	535	544	538	532	534	522	482	414
Hibbing	700	659	621	559	587	545	672	702	708	703	684	628	551
Inver Hills	372	755	923	1042	1205	1463	1423	1412	1431	1512	1544	1505	1421 ¹
Itasca	583	529	507	506	470	485	525	529	530	525	504	455	386
Lakewood	1301	1558	1589	1633	1800	2041	2153	2213	2238	2367	2414	2340	2187
Mesabi	707	707	647	681	680	659	625	627	633	627	607	557	486
Metropolitan	1056	1387	1436	1418	1418	1421	1680	1745	1766	1866	1899	1832	1706
Normandale	2408	2473	2556	2740	2891	3089	3206	3253	3292	3475	3539	3421	3192
North Hennepin	1681	1845	1912	1933	2163	2500	2679	2723	2754	2912	2969	2879	2690
Northland	343	339	303	291	282	349	330	330	337	334	333	312	290
Rainy River	283	269	242	287	270	324	368	372	374	371	360	331	283
Rochester	2056	2065	2020	2016	1979	2189	2346	2357	2376	2475	2504	2382	2210
Vermilion	285	379	312	276	343	387	404	407	409	408	397	362	314
Willmar	736	704	696	670	680	703	673	661	667	670	669	614	547
Worthington	714	648	580	514	451	467	450	445	449	445	442	399	364
SYSTEM TOTALS	17,152	18,030	17,729	17,743	18,467	20,222	21,220	21,487	21,692	22,588	22,794	21,786	20,096

NOTE: ¹ The Higher Education Coordinating Board officials admit that the trend is changing and that the projected figure for Inver Hills will probably be higher.

ANOKA-RAMSEY COMMUNITY COLLEGE

President: Neil Christenson

Capital Budget Director: (Same as above) (612) 427-2600

Average Daily Enrollment: 1,833 FTE students

Number of FTE Employees: 136.8

Operating Budget for Fiscal Year 1977: \$2,835,095

Requests in priority ranking:	Costs:
1. Repair elevated walkways and leaking ramp. The elevated walkways have deteriorated to the point where repair is necessary to guarantee the safety of those persons that use them.	9,000
2. Convert L-116 to Audio Tutorial Laboratory. A centralized audio-tutorial laboratory does not presently exist on this campus and space for this learning process is essential in modern educational institutions to permit individualized instruction.	\$ 28,000
3. Convert A-206 in gym to faculty offices. A minimum number of faculty offices were provided in the initial construction with provisions for expansion as the need required. The need now exists for additional physical-education offices.	18,000
4..Consultant services Funds are requested to hire a consultant to study the economic feasibility of hooking up the six metropolitan area Community Colleges to the Minneapolis Honeywell Alpha Automated Environmental Control System that is operated by the Plant Management Division, Department of Administration.	10,000
5. Install underground watering system. A watering system is needed to improve the condition of the grass on the playfields.	22,000
6. Landscaping Only a minimum of landscaping has been provided to date on this campus. Additional trees and shrubs are needed to improve the campus appearance.	23,000
	TOTAL \$ 136,000

Existing assignable square footage:	128,061 sq. ft.
Proposed assignable square footage:	128,061 sq. ft.
Existing gross square footage:	212,449 sq. ft.
Proposed gross square footage:	212,449 sq. ft.

AUSTIN COMMUNITY COLLEGE

President: Arlan Burmeister

Capital Budget Director: (Same as above) (507) 437-6691

Average Daily Enrollment: 759 FTE students

Number of FTE Employees: 71.5

Operating Budget for Fiscal Year 1977: \$1,863,219

Requests in priority ranking:	Costs:
1. Continue the replacement of the roofs. A program was started with the 1976 Legislative allocation to replace all roofs. This is a continuation of that program.	\$ 88,500
2. Repair leaking mechanical room Water seeps into an electrical vault and this leak should be repaired.	10,000
3. Install a fire door between theater stage and scene shop The existing door between the theater stage and scene shop is a regular double door that is 6'0" x 6'8". This door should be a fire rated door 12' x 18'.	20,000
4. Add vestibules The four major entrances should have vestibules installed to conserve energy.	28,000
TOTAL	<u>\$ 146,500</u>

Existing assignable square footage:	78,814 sq. ft.
Proposed assignable square footage:	78,558 sq. ft.
Existing gross square footage:	126,290 sq. ft.
Proposed gross square footage:	126,290 sq. ft.

BRAINERD COMMUNITY COLLEGE

President: William Oatey

Capital Budget Director: (Same as above) (218) 829-4771

Average Daily Enrollment: 550 FTE students

Number of FTE Employees: 48.0

Operating Budget for Fiscal Year 1977: \$1,067,125

Requests in priority ranking:

Costs:

- | | |
|---|------------------|
| 1. Repair gym roof.
This gym was constructed in 1969 with a two-
ply roof which now leaks and must be replaced. | \$45,000 |
| 2. Remodel old cafeteria into instructional media
space.
A new food service and dining area was constructed
in 1974 and the old temporary dining area needs
to be remodeled in order for it to be used for
educational activities. | 31,500 |
| 3. Curb north parking lot.
No curbing or vehicle restrain exists to prevent
automobile operators from driving over sodded areas
and funds are needed to make this installation. | 22,000 |
| 4. Landscaping.
No landscaping has been done on this campus
and funds are needed to plant trees and shrubs. | 22,000 |
| TOTAL | <u>\$120,500</u> |

Existing assignable square footage:	60,913 sq. ft.
Proposed assignable square footage:	60,913 sq. ft.
Existing gross square footage:	88,547 sq. ft.
Proposed gross square footage:	88,547 sq. ft.

FERGUS FALLS COMMUNITY COLLEGE

President: Wesley Waage

Capital Budget Director: (Same as above) (218) 736-7544

Average Daily Enrollment: 544 FTE students

Number of FTE Employees: 53.2

Operating Budget for Fiscal Year 1977: \$1,178,298

Requests in priority ranking:	Costs:
1. Repair Science Building roof Many blisters have appeared on this roof and they need to be repaired before leaks develop.	19,800
2. Repair perimeter roads The perimeter roads were constructed in 1969 and need to be repaired.	\$40,000
3. Replace single pane windows in the Administration, Science and Campus Center buildings. In the interest of energy conservation, these windows should be remodeled.	30,000
4. Landscaping No landscaping has been done on this campus, and trees and shrubs are needed to enhance the appearance of the college campus.	25,000
TOTAL	<u>\$114,800</u>

Existing assignable square footage:	70,589 sq. ft.
Proposed assignable square footage:	70,589 sq. ft.
Existing gross square footage:	101,583 sq. ft.
Proposed gross square footage:	101,583 sq. ft.

HIBBING COMMUNITY COLLEGE

President: Jennis J. Bapst

Capital Budget Director: (Same as above) (218) 262-3877

Average Daily Enrollment: 672 FTE students

Number of FTE Employees: 56.7

Operating Budget for Fiscal Year 1977: \$1,204,887

Requests in priority ranking:

Costs:

- | | |
|---|-----------|
| 1. Install connecting links between buildings
Enclosed passageways are needed between the Library and Administration building and between the Administration and Science building to connect these buildings for pedestrian traffic. | \$245,000 |
| 2. Install handrails
All existing ramp handrails do not meet the handicapped code requirements and should be moved and where no rails exist, installation of handrails should be made. | 12,000 |
| 3. Remodel room L-10
Sufficient unused space exists in the front of this lecture hall that can be converted to a television studio and funds are requested for this remodeling. | 28,000 |
| 4. Landscaping
Some planting of trees and shrubs has been accomplished, but additional funds are needed to complete this project. | 18,000 |

TOTAL \$303,000

Existing assignable square footage:	75,279 sq. ft.
Proposed assignable square footage:	75,279 sq. ft.
Existing gross square footage:	111,586 sq. ft.
Proposed gross square footage:	111,586 sq. ft.

INVER HILLS COMMUNITY COLLEGE

President: Curtis Johnson

Capital Budget Director: (Same as above) (612) 455-9621

Average Daily Enrollment: 1,412 FTE students

Number of FTE Employees: 122.3

Operating Budget for Fiscal Year 1977: \$2,394,179

Requests in priority ranking:	Costs:
1. Campus Center Student Services and Maintenance building This building is requested to provide facilities for campus operation for which only temporary space exists or space is non-existent.	\$2,182,845
2. Roof repair Leaks have developed in the shingled roofs and need to be repaired before more extensive damage is caused to the interior of the building.	15,000
3. Add 250 new parking spaces There is an insufficient number of parking spaces to handle the existing number of students and staff vehicles and additional parking spaces are needed.	100,000
4. Install handrails on exterior stairs Code requirements necessitate the installment of handrails on all exterior stairs.	15,000
5. Repair parking lot Several wide cracks need to be repaired.	15,000
6. Mall repair The brick court or mall which separates Phase I and III buildings needs major repair	18,000
7. Install metering system Funds are requested to install separate electrical and condensate meters in each of the six buildings on this campus.	27,000
8. Install water fountain Phase I construction documents included the installation of a water fountain in the court area but funds did not permit the installation.	25,000
9. Landscaping Some landscaping has been done but additional funds are needed to complete this campus.	20,000
TOTAL	\$2,417,849

Existing assignable square footage:	92,831
Proposed assignable square footage:	118,441
Existing gross square footage:	143,959
Proposed gross square footage:	182,374

ITASCA COMMUNITY COLLEGE

President: Bruce Bauer

Capital Budget Director: (Same as above) (218) 326-9451

Average Daily Enrollment: 525 FTE students

Number of FTE Employees: 52.1

Operating Budget for Fiscal Year 1977: \$1,152,833

Requests in priority ranking:	Costs:
1. Consultant services Funds are requested to hire a consultant to study the feasibility of remodeling or replacing two buildings that were built in 1928 and remodeled in 1967 and one building which was built in 1950.	\$ 25,000
2. Replace hot water radiators in Donovan and Bergh Halls Parts are no longer available to repair the radiators in these buildings that were built in 1928.	23,100
3. Repair roof on Dailey Hall This roof leaks and needs to be replaced.	10,100
4. Install new exterior lighting. Inadequate or no lighting exists on walks between buildings and lighting is necessary for security and to allow students attending school functions in the evening to move from one building to another.	18,500
5. Replace skylight windows in Dailey Hall These single pane metal frame windows should be replaced because they waste a considerable amount of energy and make heating the building difficult.	18,000
6. Install separate electrical and condensate meters In order to determine the amount of energy consumed by each of the seven buildings on this campus and to evaluate the efficiency of the building systems, separate metering is necessary.	35,000
TOTAL	<u>\$129,700</u>

Existing assignable square footage:	84,079 sq. ft.
Proposed assignable square footage:	84,079 sq. ft.
Existing gross square footage:	119,627 sq. ft.
Proposed gross square footage:	119,627 sq. ft.

LAKWOOD COMMUNITY COLLEGE

President: Carl Gerber

Capital Budget Director: (Same as above) (612) 770-1331

Average Daily Enrollment: 2,153 FTE students

Number of FTE Employees: 150.3

Operating Budget for Fiscal Year 1977: \$3,006,002

Requests in priority ranking:	Costs:
1. Remodel and seal Computer Center The moisture content in the air cannot be controlled in this room during the winter months and as a result the computer does not function properly during this period.	\$ 13,500
2. Remodel classroom into Physics Laboratory This classroom was designed as a Physics Laboratory when it was originally constructed so that it could be converted when the enrollment warranted.	40,000
3. Remodel old cafeteria to Learning Media Center Phase I included a temporary dining area that was to be used until enrollment warranted a permanent kitchen and dining room.	30,000
4. Install watering system No provisions have been made to date to provide a system of watering the playfields.	24,000
5. Landscape campus Although some trees and shrubs have been planted, more is needed to improve the appearance of the college campus.	20,000
TOTAL	\$127,500

Existing assignable square footage:	115,844 sq. ft.
Proposed assignable square footage:	115,844 sq. ft.
Existing gross square footage:	184,972 sq. ft.
Proposed gross square footage:	184,972 sq. ft.

MESABI COMMUNITY COLLEGE

President: Gil M. Staupe

Capital Budget Director: (Same as above) (218) 741-9200

Average Daily Enrollment: 625 FTE students

Number of FTE Employees: 56.7

Operating Budget for Fiscal Year 1977: \$1,285,318

Requests in priority ranking:	Costs:
1. Replace gym roof This roof leaks and must be replaced to avoid additional damage to the interior.	\$ 25,000
2. Install fire hydrants No fire hydrants exist on the east and west sides of the campus and the local fire department has requested that a hydrant be installed in each of these areas.	13,000
3. Construct playfields One softball field for women's and men's physical education and the construction of a crowned football field are required to complete the Community College System's program for physical education on this campus.	56,000
4. Remodel conference rooms into audio-tutorial laboratory No space exists in the Instructional Media Center for the production of audio-tutorial materials and funds are requested to remodel conference room space to perform this function.	18,000
	TOTAL <u>\$112,000</u>

Existing assignable square footage: 73,507 sq. ft.
Proposed assignable square footage: 73,507 sq. ft.
Existing gross square footage: 110,388 sq. ft.
Proposed gross square footage: 110,388 sq. ft.

METROPOLITAN COMMUNITY COLLEGE

President: Rafael Cortada

Capital Budget Director: (Same as above) (612) 339-9441

Average Daily Enrollment: 1,680 FTE students

Number of FTE Employees: 124.8

Operating Budget for Fiscal Year 1977: \$2,499,404

Requests in priority ranking:

Costs:

1. Construct connecting skyways. 575,000
The new addition to the Metropolitan Community College and the new Minneapolis Area Vocational-Technical Institute were designed so that these buildings would be connected by skyways to permit students and staff to move from the parking ramp through the MAVTI and into the Community College buildings. This request is for funds to complete this plan.

2. Gym building \$2,098,390
Funds are requested to replace the old gym which was built by the Northwestern Bible College in 1947 because this space does not meet the Community College System Minimum Space Guidelines and it is totally inadequate to meet the physical education and inter-collegiate athletic program of the college.

3. Install separate electrical and condensate meters 20,000
In order to determine the amount of energy consumed by each building and to evaluate the efficiency of the building system, separate metering is necessary.

TOTAL \$2,693,390

Existing assignable square footage:	82,444 sq. ft.
Proposed assignable square footage:	105,129 sq. ft.
Existing gross square footage:	123,257 sq. ft.
Proposed gross square footage:	157,285 sq. ft.

NORMANDALE COMMUNITY COLLEGE

President: Dale Lorenz

Capital Budget Director: (Same as above) (612) 831-5001

Average Daily Enrollment: 3,206 FTE students

Number of FTE Employees: 228.8

Operating Budget for Fiscal Year 1977: \$4,381,642

Requests in priority ranking:	Costs:
1. Add additional instructional facilities Building additions are requested to provide additional space in Instructional Media, Marketing, administrative offices, faculty offices and Physical Education.	\$2,761,142
2. Resurface south parking lot and service roads This parking lot was installed in 1969 in inclement weather and requires repair now before additional deterioration takes place.	40,000
3. Funds are needed to install 150 parking spaces	60,000
4. Install separate metering system Funds are needed to install separate electrical meters to measure energy consumed to operate this campus.	9,000
5. Funds are requested to install a watering system	35,000
6. Complete landscaping In order to improve the appearance of the college campus, funds are needed for additional trees and shrubs.	24,000
TOTAL	<u>\$2,929,142</u>

Existing assignable square footage:	169,703
Proposed assignable square footage:	201,526
Existing gross square footage:	266,764
Proposed gross square footage:	315,098

NORTH HENNEPIN COMMUNITY COLLEGE

President: John Helling

Capital Budget Director: (Same as above) (612) 425-4541

Average Daily Enrollment: 2,679 FTE students

Number of FTE Employees: 176.3

Operating Budget for Fiscal Year 1977: \$3,599,290

Requests in priority ranking:	Costs:
1. Add 400 parking spaces Funds are needed to add additional parking spaces to meet immediate needs.	\$160,000
2. Resurface parking lot Two lots which were constructed in 1969 and one lot constructed in 1971 are breaking up and unless they are repaired, replacement will be necessary.	43,000
3. Install metering system Funds are requested to install separate electrical and condensate meters in each of the nine buildings on this campus.	42,000
4. Install watering system A well exists on the college campus which, if activated, would adequately provide a watering system for the entire campus.	26,000
5. Landscaping Only a limited number of trees and shrubs have been planted on this college site and additional plantings are required.	21,000
	<u>TOTAL</u> <u>\$292,000</u>

Existing assignable square footage:	140,511 sq. ft.
Proposed assignable square footage:	140,511 sq. ft.
Existing gross square footage:	230,942 sq. ft.
Proposed gross square footage:	230,942 sq. ft.

NORTHLAND COMMUNITY COLLEGE

President: T. Alex Easton

Capital Budget Director: (Same as above) (218) 681-2181

Average Daily Enrollment: 330 FTE students

Number of FTE Employees: 34.1

Operating Budget for Fiscal Year 1977: \$785,698

Requests in priority ranking:

Costs:

1. Repair parking lot

\$ 7,500

This request is for funds to repair the cracks and areas where the bituminous is breaking up in the parking lot.

TOTAL

\$ 7,500

Existing assignable square footage:	37,950 sq. ft.
Proposed assignable square footage:	37,950 sq. ft.
Existing gross square footage:	52,383 sq. ft.
Proposed gross square footage:	52,383 sq. ft.

RAINY RIVER COMMUNITY COLLEGE

President: Wallace Simpson

Capital Budget Director: (Same as above) (218) 283-8491

Average Daily Enrollment: 368 FTE students

Number of FTE Employees: 36.4

Operating Budget for Fiscal Year 1977: \$805,491

Requests in priority ranking:	Costs:
1. Repair roofs This request is for funds to repair and replace the roofs on the Gym, Science and Humanities Buildings.	\$100,000
2. Install separate utility meters Funds are requested to install separate meters to measure the amount of energy consumed by each of the six buildings on this campus.	27,000
3. Landscaping Funds are needed to plant trees and shrubs around the buildings where construction excavation removed existing trees.	18,000
TOTAL	<u>\$145,000</u>

Existing assignable square footage:	34,427 sq. ft.
Proposed assignable square footage:	34,427 sq. ft.
Existing gross square footage:	50,619 sq. ft.
Proposed gross square footage:	50,619 sq. ft.

ROCHESTER COMMUNITY COLLEGE

President: Charles Hill

Capital Budget Director: (Same as above) (507) 288-6101

Average Daily Enrollment: 2,346 FTE students

Number of FTE Employees: 171.2

Operating Budget for Fiscal Year 1977: \$3,685,370

Requests in priority ranking:	Costs:
1. Siliconize phase III and IV buildings Funds are needed to seal the exterior walls of the buildings constructed in Phase III and IV to stop the leaking of water through the walls.	\$ 37,800
2. Add 300 parking spaces Funds are requested for additional parking to meet existing student and staff requirements.	120,000
3. Learning Center Expansion This request is for funds to remodel space in the library that has been used temporarily for food preparation, dining and classrooms so that it can be used for learning media programs and activities.	75,000
4. Install separate electrical meters Funds are needed to install separate electrical meters to measure energy consumed to operate this campus.	10,000
5. Plaza development Funds are requested to develop an inner court or plaza area.	25,000
6. Install watering system Approximately 45 acres of playfields were constructed in 1976 with the majority of the area sodded and seeded. Funds are requested to provide a watering system to maintain this area.	30,000
7. Landscaping This request is for funds to plant trees and shrubs around the playfields and those areas around the buildings that have not received this beautification treatment.	25,000
TOTAL	<u>\$322,800</u>

Existing assignable square footage:	130,694 sq. ft.
Proposed assignable square footage:	130,694 sq. ft.
Existing gross square footage:	226,725 sq. ft.
Proposed gross square footage:	226,725 sq. ft.

VERMILION COMMUNITY COLLEGE

President: Raymond Kenney, Acting President

Capital Budget Director (Same as above)

Average Daily Enrollment: 404 FTE students

Number of FTE Employees: 33.4

Operating Budget for Fiscal Year 1977: \$765,839

Requests in priority ranking:	Costs:
1. Construct new theater building A theater facility does not exist on this campus and the Community College System guidelines requires such space so that colleges can offer educational opportunities in drama.	\$533,000
2. Install metering system Funds are requested to install separate electrical and condensate meters in each of the three buildings on this campus to measure energy consumption.	15,000
3. Landscaping Funds are needed for the planting of trees and shrubs.	20,000
TOTAL	<u>\$568,000</u>

Existing assignable square footage:	35,059 sq. ft.
Proposed assignable square footage:	40,259 sq. ft.
Existing gross square footage:	51,004 sq. ft.
Proposed gross square footage:	58,804 sq. ft.

WILLMAR COMMUNITY COLLEGE

President: John Torgelson

Capital Budget Director: (Same as above) (612) 235-2131

Average Daily Enrollment: 673 FTE students

Number of FTE Employees: 57.1

Operating Budget for Fiscal Year 1977: \$1,272,742

Requests in priority ranking:	Costs:
1. Revise and repair the student parking lot Funds are requested to add approximately 50 parking spaces and repair the existing parking lot.	\$ 25,000
2. Install watering system This request is for funds to provide a system of watering the sodded areas, the playfields and the trees and shrubs.	22,000
3. Landscaping Funds are requested to finish the planting of trees and shrubs.	18,000
TOTAL	<u>\$ 65,000</u>

Existing assignable square footage:	68,412 sq. ft.
Proposed assignable square footage:	68,412 sq. ft.
Existing gross square footage:	101,830 sq. ft.
Proposed gross square footage:	101,830 sq. ft.

WORTHINGTON COMMUNITY COLLEGE

President: Leon Flancher

Capital Budget Director: (Same as above) (507) 372-2107

Average Daily Enrollment: 450 FTE students

Number of FTE Employees: 50.7

Operating Budget for Fiscal Year 1977: \$1,182,351

Requests in priority ranking:	Costs:
1. Repair north parking lot This parking lot which was constructed in 1968, has developed cracks and it is breaking up or alligating in several areas and funds are needed for its repair.	\$ 16,000
2. Remodel the Library and Practical Nursing Laboratory This proposal is for funds to expand the Practical Nursing Laboratory and re-locate the Practical Nursing Laboratory.	35,000
3. Remodel offices area and bookstore Funds are requested to establish a permanent location for the offices of the Student Services department and expand the available space for the bookstore.	50,000
4. Install watering system Funds are needed to expand the existing watering system to serve that portion of the campus that cannot be watered with the present system.	15,000
5. Landscaping No landscaping has been done on this campus and trees and shrubs are needed to enhance the appearance of the college campus.	26,000
	<hr/> \$ 142,000

Existing assignable square footage:	73,837 sq. ft.
Proposed assignable square footage:	73,837 sq. ft.
Existing gross square footage:	106,707 sq. ft.
Proposed gross square footage:	106,707 sq. ft.

STATE UNIVERSITY SYSTEM

SUMMARY

Chancellor : Garry D. Hays
 Capital Budget Officer: C. R. Calhoun, (Vice Chancellor) 612-296-2028

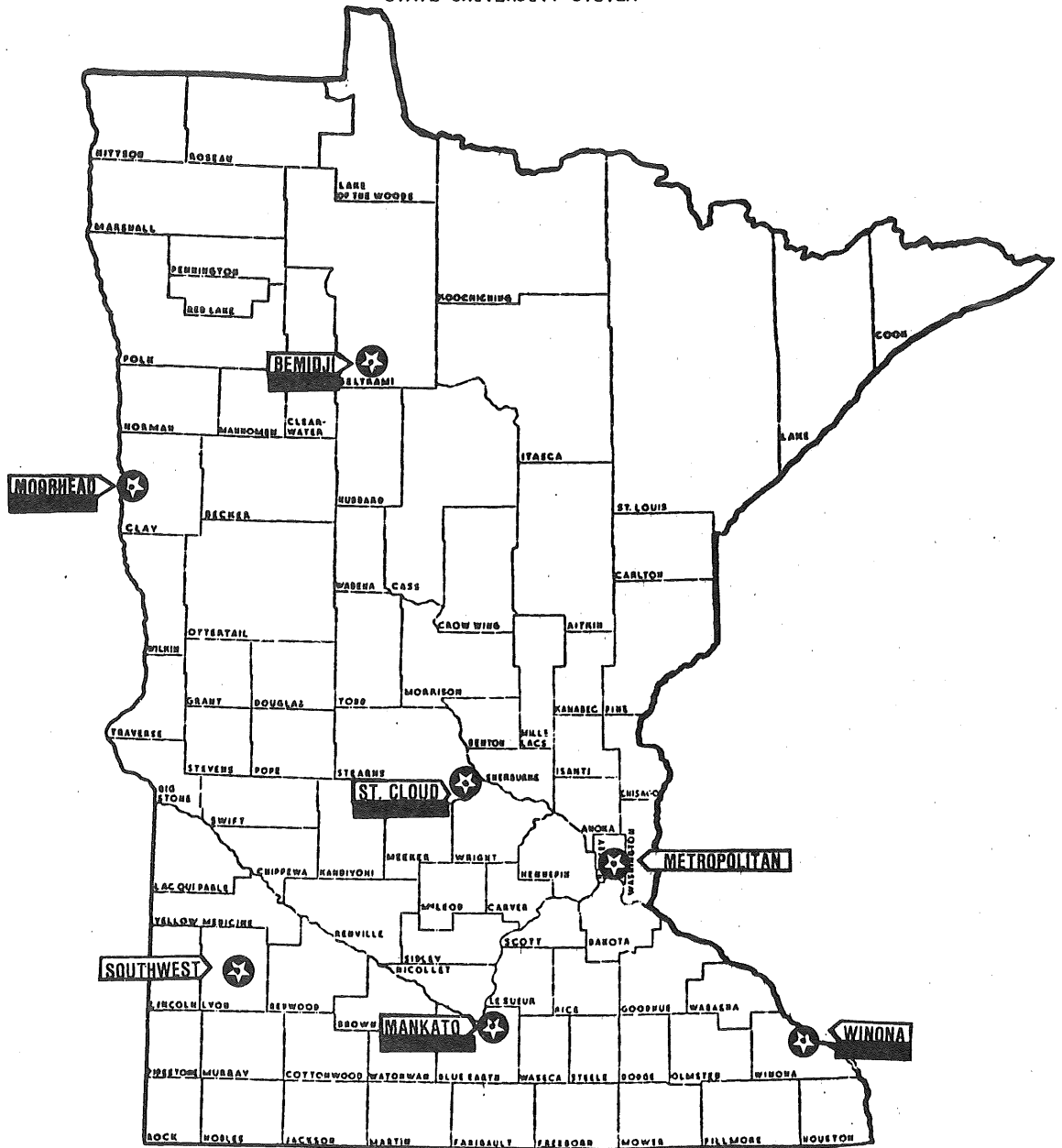
Agency Overview: The primary purpose of the State University System is to provide accessible, moderate-cost, primarily baccalaureate-level educational programs for the citizens of Minnesota. Virtually all operations of the universities are directed toward the delivery or support of instructional and related services required by students.

Agency Institutions:	Enrollment (FTEs)*
1. Bemidji State University	4,169
2. Mankato State University	7,892
3. Moorhead State University	4,793
4. St. Cloud State University	8,481
5. Southwest State University	1,465
6. Winona State University	3,577
7. Metropolitan State University	<u>865</u>
* Estimated F.Y. 1977 (On-campus)	TOTAL 31,242

Agency Requests - Priority Ranked

1. Mankato's Campus Consolidation	\$1,600,000
2. Bemidji's Deputy/Sanford Project	3,150,000
3. St. Cloud's Halenbeck Addition (Plans only)	250,000
4. Moorhead's Remodeling of Center for Arts	298,000
5. Bemidji's Receiving/Warehousing Building	200,000
6. Moorhead's Maintenance Building	386,000
7. Winona's Land Acquisition	130,000
8. Utilities-Related Projects	478,000
9. Energy Conservation Study (Automated Building Controls)	60,000
10. Metering Energy in Existing Buildings	300,000
11. Expansion of Automated Control System at St. Cloud State	630,000
12. Retrofit Mechanical System in Trafton Science Center	190,000
13. Correction of OSHA Deficiencies	<u>100,000</u>
Total Agency Request	\$7,772,000

AGENCY MAP
STATE UNIVERSITY SYSTEM



State University System
System Requests

- | | |
|--|---------|
| 1. Utilities Related Projects
For six different projects | 478,000 |
| 2. Energy Conservation Study
For estimation of costs and savings
due to use of automated building controls | 60,000 |
| 3. Metering Energy in Existing Buildings
For installation of energy use
measuring equipment | 300,000 |
| 4. Expansion of Automated Control System at
St. Cloud State
For expansion of system to cover
the entire campus | 630,000 |
| 5. Retrofit Mechanical System in Trafton Science
Center
For installation of equipment to
improve energy use in the building | 190,000 |
| 6. Correction of OSHA deficiencies
For a variety of projects | 100,000 |

STATE UNIVERSITY SYSTEM

BEMIDJI STATE UNIVERSITY

President : Dr. Robert Decker
 Capital Budget Director : Dr. Raymond Carlson 218-755-2018
 Vice President, Research & Development
 Average Daily Enrollment: FY 77 on campus FTEs - 4,169
 Number of FTE Employees : 476.9
 Operating budget FY 1977: Since the individual budget allocations for the several State Universities have not yet been finalized for fiscal year 1977, this breakdown cannot be provided at this time. A supplemental submission will be forwarded to the Commissioner of Finance as soon as these allocations have been completed.

Requests in priority ranking: Costs:
 1. Remodeling of Deputy/Sanford Halls \$3,150,000

To remodel these buildings for the use of central administration, administration support, student services, and communications media as well as bring them up to OSHA and energy conservation standards.

2. Receiving/Warehousing Addition \$ 200,000

To provide for a central and adequate receiving and warehousing station presently in existence on the campus.

	Academic & Support	Revenue Fund	Total
Existing assignable square footage:	423,825	467,654	891,479
Proposed assignable square footage:			6,650
Existing gross square footage:	717,754	693,593	1,411,347
Proposed gross square footage:			9,500

STATE UNIVERSITY SYSTEM

Mankato State University

President : Dr. Douglas R. Moore
 Capital Budget Director : Dr. Ira H. Johnson 507-389-2225
 Facilities Management Officer
 Average Daily Enrollment: FY 77 on campus FTEs - 7,892
 Number of FTE Employees : 1,021
 Operating budget FY 1977: Since the individual budget allocations for the several State Universities have not yet been finalized for fiscal year 1977, this breakdown cannot be provided at this time. A supplemental submission will be forwarded to the Commissioner of Finance as soon as these allocations have been completed.

Requests in priority ranking: Costs:
 1. Campus Consolidation. \$1,600,000

New construction and remodeling as necessary to effect University consolidation on Highland Campus.

	Academic & Support	Revenue Fund	Total
Existing assignable square footage:	924,205	718,272	1,642,477
Proposed assignable square footage:	239,213	140,156	379,369
Existing gross square footage:	1,490,172	1,115,272	2,605,444
Proposed gross square footage:	383,231	222,436	605,667
Proposed new construction (GSF):	122,151	None	122,151

STATE UNIVERSITY SYSTEM

MOORHEAD STATE UNIVERSITY

President : Dr. Roland Dille
 Capital Budget Director : Earl Herring 218-236-2156
 Vice President for Administrative Affairs
 Average Daily Enrollment: FY 77 on campus FTEs - 4,793
 Number of FTE Employees : 500.8
 Operating budget FY 1977: Since the individual budget allocations for the several State Universities have not yet been finalized for fiscal year 1977, this breakdown cannot be provided at this time. A supplemental submission will be forwarded to the Commissioner of Finance as soon as these allocations have been completed.

- Requests in priority ranking: Costs:
1. Remodeling Center for the Arts Building \$298,000
 Remodel space to be vacated by Art Department for use by Music & Speech-Theater Departments.
 2. Construction of Maintenance Addition \$386,000
 Provide additional space for campus maintenance and storage and limited remodeling of existing facility.

	Academic & Support	Revenue Fund	Total
Existing assignable square footage:	486,456	373,176	859,632
Proposed assignable square footage:			9,370
Existing gross square footage:	808,684	609,144	1,417,828
Proposed gross square footage:			10,648

STATE UNIVERSITY SYSTEM

ST. CLOUD STATE UNIVERSITY

President : Dr. Charles J. Graham
Capital Budget Director : William Radovich 612-255-2286
Vice President for Administrative Affairs
Average Daily Enrollment: FY 77 on campus FTEs 8,481
Number of FTE employees : 866.4
Operating budget FY 1977: Since the individual budget allocations for the several State Universities have not yet been finalized for fiscal year 1977, this breakdown cannot be provided at this time. A supplemental submission will be forwarded to the Commissioner of Finance as soon as these allocations have been completed.

Requests in priority ranking: Costs:
1. Physical Activity Center (Plans only) \$250,000

Planning funds are required to determine the building scope, the degree to which Eastman Hall could meet the need and at what cost, and comparative cost estimates for conventional and non-conventional construction to provide additional physical activity space.

	Academic & Support	Revenue Fund	Total
Existing assignable square footage:	837,609	519,906	1,357,515
Proposed assignable square footage:		To be determined by study	
Existing gross square footage:	1,298,420	814,210	2,112,630
Proposed gross square footage:		To be determined by study	

STATE UNIVERSITY SYSTEM

WINONA STATE UNIVERSITY

President : Dr. Robert DuFresne
 Capital Budget Director : Norman Decker 507-457-2019
 Vice President for Administrative Affairs
 Average Daily Enrollment: FY 77 on campus FTEs 3,577
 Number of FTE Employees : 408.0
 Operating budget FY 1977: Since the individual budget allocations for the several State Universities have not yet been finalized for fiscal year 1977, this breakdown cannot be provided at this time. A supplemental submission will be forwarded to the Commissioner of Finance as soon as these allocations have been completed.

Requests in priority ranking:

Costs:

1. Land acquisition

\$130,000

These funds are required to complete acquisition of land purchase authorized by the 1976 Legislature.

	Academic & Support	Revenue Fund	Total
Existing assignable square footage:	499,977	240,514	740,491
Proposed assignable square footage:			None
Existing gross square footage:	702,969	411,961	1,114,930
Proposed gross square footage:			None

Governor's Recommendation
University of Minnesota

Total University Request \$ 68,849,858

The Governor recommends the following items for action
in F.Y. 1978:

1. Energy Conservation Projects	500,000
2. Diehl Hall Energy Conservation (air conditioning eliminated)	150,000
3. Duluth Coal Gasifier and Heating Plan Modifications	643,223
4. Upgrade for Physically Handicapped	500,000
F.Y. 78 Subtotal	\$ 1,793,223

The Governor recommends the following items for action
in F.Y. 1979:

System-Wide

1. OSHA Projects 1,000,000

Twin Cities Campus:

2. Planning for Agronomy and Plant Genetics	40,000
3. Veterinary Medicine	17,706,000
4. Maintenance Building	500,000
5. St. Paul Intramural Sports (492,789)	Student Fees
6. Smith Hall	300,000
7. Tennis Court Enclosure Sitework	145,100

Utilities:

8. Pollution Control Expansion	3,194,300
9. Primary Electrical System	515,565
10. St. Anthony Storm Sewer	140,334

Health Sciences:

11. Conversion of Primary Electrical System 278,300

Duluth:

12. Comput Utilities	215,000
13. Water Distribution System Improvements	210,200

Crookston:

14. Food Service Facility	2,000,000 ¹
15. Planning Funds for Phy-Ed Complex	33,047
16. Heating Plant Improvements	250,000

Waseca:

17. Upgrade Heating Plant	42,000
18. Development of Roadways and Parking Lots (71,940)	Parking Fees
19. Waseca Greenhouse	51,077
20. Waseca Phy. Ed.	71,940

Experiment Station:

21. Chain Link Fence at Excelsior Hort. Research 69,682

F.Y. 79 Subtotal \$ 26,762,545

F.Y. 1978-79 Total \$ 28,555,768

¹These amounts are recommended from the bond fund.
This item will be partly financed by University services.

The Governor recognizes that the School of Nursing needs better facilities. It is recommended that the school receive more adequate housing.

The current proposal for Nursing also includes the College of Pharmacy in an inseparable federal match package known as Unit F. However, pharmacist replacement rates for Minnesota, the existing regional pharmacist supply situation, and rising operating costs all are factors which indicate that a state commitment would be unwise.

Because of these reasons Unit F cannot be recommended.

In regards to the University's proposal for the development of a clinical pharmacy program, it is recommended that the possibility of a shared cost regional facility be explored with neighboring states.

Summary of Governor's Recommendations

F.Y. 1978 Bond	\$ 1,793,223
F.Y. 1979 Bond	<u>26,762,545</u>
Total 1978-79	\$28,555,768

UNIVERSITY OF MINNESOTA

SUMMARY

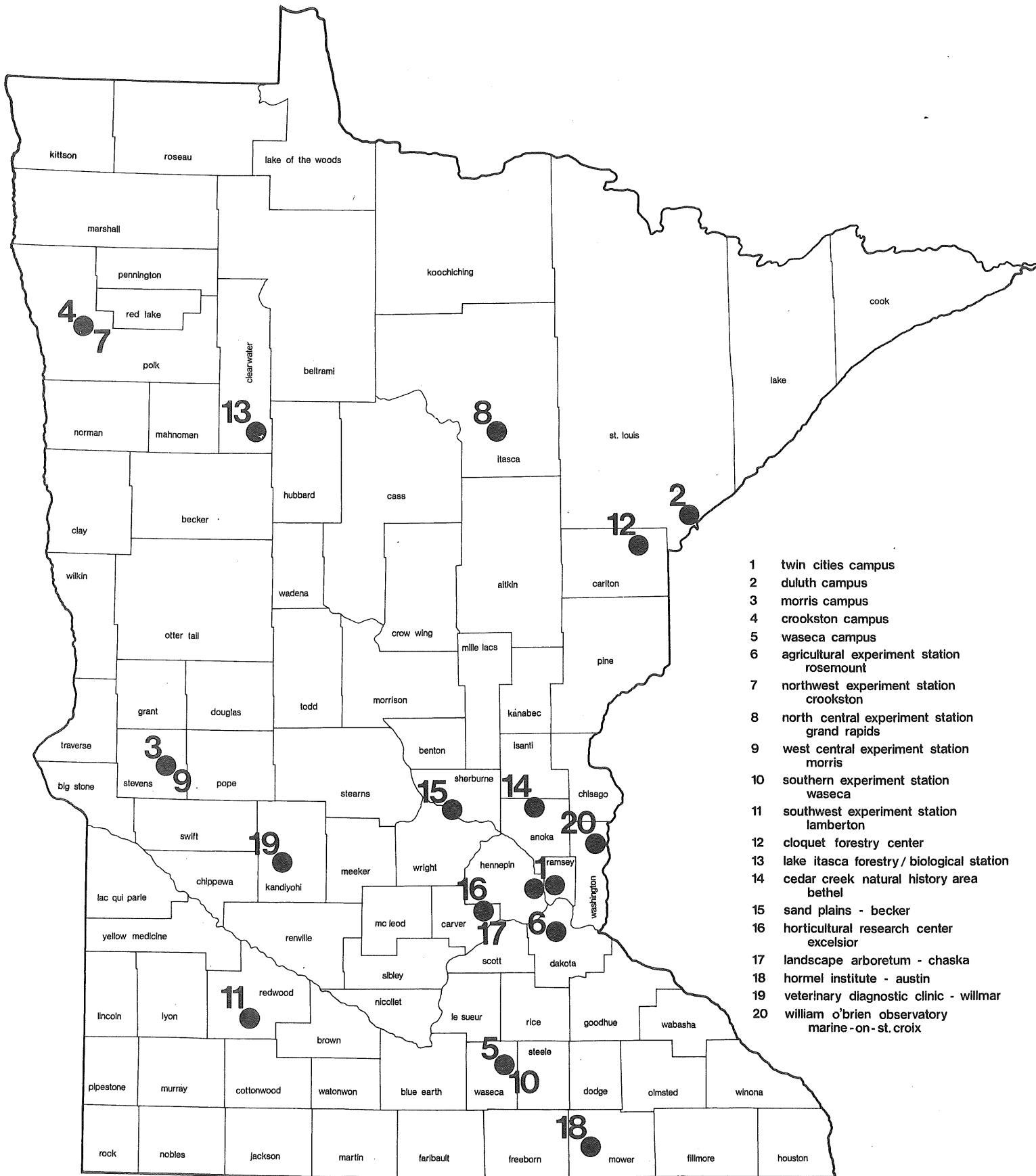
PRESIDENT: C. Peter Magrath

CAPITAL BUDGET OFFICER: Donald P. Brown

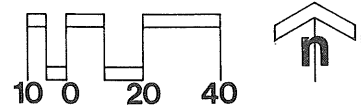
AGENCY OVERVIEW:

The mission of the University of Minnesota is to serve the people of the State through teaching, research, and public service, and also to contribute in these ways to national and international needs.

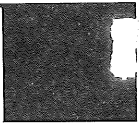
AGENCY INSTITUTIONS:	<u>REQUEST</u>
1. Twin Cities Campus	\$ 32,471,507
System-Wide	7,978,708
Health Sciences	13,675,835
2. Duluth Campus	4,796,878
3. Morris Campus	639,000
4. Crookston Campus	3,099,831
5. Waseca Campus	2,735,776
6. Agricultural Experiment Station, Rosemount	818,318
7. Northwest Experiment Station, Crookston	306,105
8. North Central Experiment Station, Grand Rapids	105,000
9. West Central Experiment Station, Morris	115,793
10. Southern Experiment Station, Waseca	554,947
11. Southwest Experiment Station, Lamberton	160,158
12. Cloquet Forestry Center	447,956
13. Lake Itasca Forestry and Biological Station	298,726
14. Cedar Creek Natural History Area, Bethel	105,051
15. Sand Plains, Becker	-0-
16. Horticultural Research Center, Excelsior	270,359
17. Landscape Arboretum, Chaska	269,860
18. Hormel Institute, Austin	-0-
19. Veterinary Diagnostic Clinic, Willmar	-0-
20. William O'Brien Observatory, Marine-on-St. Croix	-0-
TOTAL	\$ 68,849,858



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



educational and research facilities
 university of minnesota



UNIVERSITY OF MINNESOTA -- AGENCY DETAIL PAGE
TOTAL STUDENT ENROLLMENT

	<u>1970-71</u>		<u>1972-73</u>		<u>1974-75</u>		<u>1976-77</u>		<u>1978-79</u>		<u>1980-81</u>		<u>1982-83</u>		<u>1984-85</u>		<u>1986-87</u>	
	Fall Q Hd.Ct. 2nd Wk	FYE Actual	Fall Q Hd.Ct.	FYE Actual	Fall Q Hd.Ct.	FYE Actual	Fall Q Hd.Ct.	FYE Actual Rvsd	Fall Q Hd.Ct.	FYE Actual Rvsd	Fall Q Hd.Ct.	FYE Actual Target	Fall Q Hd.Ct.	FYE Actual Target	Fall Q Hd.Ct.	FYE Actual Target	Fall Q Hd.Ct.	FYE Actual Target
<u>Twin Cities Campus</u>																		
Lower Division		17,091		14,370		14,538		15,004		16,137								
Upper Division		11,947		12,963		13,429		13,376		14,196								
Prof. and Grad.		7,973		8,573		10,259		11,057		11,408								
Total	42,878	37,011	41,220	35,906	42,970	38,226	45,788	39,437	48,634	41,741	50,420		50,580		49,583		48,405	
<u>Duluth Campus</u>																		
Lower Division		2,987		3,017		2,986		3,504		3,821								
Upper Division		1,884		2,005		1,926		1,972		2,125								
Prof. and Grad.		60		147		244		346		454								
Total	5,568	4,931	5,488	5,169	5,578	5,156	6,561	5,822	7,186	6,400	6,663		6,641		6,596		6,345	
<u>Morris Campus</u>																		
	1,716	1,714	1,763	1,844	1,559	1,718	1,569	1,642	1,550	1,621	1,677		1,589		1,421		1,250	
<u>Crookston Campus</u>																		
	418	426	660	660	851	763	992	874	1,080	1,039	1,090		1,090		1,100		1,100	
<u>Waseca Campus</u>																		
	--	--	320	399	536	628	851	967	950	1,074	950		1,000		1,100		1,100	
TOTAL *	50,580	44,082	49,451	43,978	51,494	46,491	55,761	48,742	59,400	51,875	60,800		60,900		59,800		58,200	

* Does not include Mayo Fellows

UNIVERSITY OF MINNESOTA, SYSTEM-WIDE REQUESTS

PRESIDENT:	C. Peter Magrath
CAPITAL BUDGET OFFICER:	Donald P. Brown
AVERAGE DAILY ENROLLMENT:	55,761 Students (headcount)
NUMBER OF FTE EMPLOYEES:	Faculty 9,885 Staff 15,919
OPERATING BUDGET FOR FY 1977:	\$286,465,094

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Repairs and Betterment Funds requested are for the systematic, on-going program of updating, repairing, and replacing of University-wide facilities.	\$ 5,040,608
2. Facilities Utilization Study Funds requested are to determine the present level of utilization of existing space, to assess to the extent possible the future use of proposed new space, and to make recommendations for improving space utilization.	200,000
3. Educational Communication Equipment Funds requested will enable University Media Resources to integrate, expand, and improve their facilities and inter-urban linkages and programs.	738,100
4. Upgrade for Physically Handicapped Funds are requested to continue an on-going University-wide program of upgrading facilities to make them accessible to the physically handicapped, thus complying with State requirements.	500,000
5. O.S.H.A. Projects Requested funds will enable continuation of the long-term program of upgrading University facilities to meet safety standards set by the Occupational Safety and Health Act.	1,000,000
6. Energy Conservation Projects Funds are requested to continue an on-going program of remodeling existing facilities so as to conserve energy.	500,000
TOTAL REQUEST	\$ <u>7,978,708</u>

UNIVERSITY OF MINNESOTA, TWIN CITIES CAMPUS

PRESIDENT: C. Peter Magrath
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: 45,788 Students (headcount)
 NUMBER OF FTE EMPLOYEES: Faculty 9,097
 Staff 14,025
 OPERATING BUDGET FOR FY 1977: \$259,735,978

REQUESTS BY CATEGORY:

<u>A. PRELIMINARY PLANNING - priority ranked</u>	<u>REQUEST</u>
1. Civil/Mineral Addition Facilities are needed to accommodate a steadily increasing number of graduates and to remedy grossly inadequate facilities.	\$ 160,000
2. Animal Science, Phase II Funds requested will essentially complete the building program to alleviate the limited and obsolete laboratory facilities currently occupied by the Department of Animal Science.	107,000
3. Agronomy & Plant Genetics Building Addition Funds requested are to plan construction of an addition adjacent to the present building to provide needed space for teaching, research, extension, and administrative activities of the Department.	40,000
SUB TOTAL	\$ <u>307,000</u>
 <u>B. WORKING DRAWINGS - priority ranked</u>	
1. Electrical Engineering Addition Funds requested are for a new building that will allow maximum flexibility in space usage and that will bring together the Department now located in three separate areas.	530,000
2. Music Building A new building is needed to bring together and provide adequate facilities for the now widely dispersed Departments of Music and Music Education.	200,000
3. Vocational-Technical Education Building A new building to house the various units of Vocational-Technical Education which now have no quarters of their own is requested.	273,645

<u>B. WORKING DRAWINGS, cont'd</u>		<u>REQUEST</u>
4.	Architecture, Third Floor Addition An additional floor (originally designed for the building) would provide the needed studios, office and special use spaces necessary to alleviate overcrowding and permit the integration of architecture, landscape architecture and planning programs.	\$ 100,000
5.	Green Hall Addition and Remodeling This five-level addition will eliminate the inadequate and severely taxed facilities incurred by the growth in forestry research and instruction programs of the past several years.	122,000
SUB TOTAL		\$ <u>1,225,645</u>

C. NEW CONSTRUCTION - priority ranked

1.	Veterinary Medicine This facility is needed to accommodate a proposed increased enrollment program and to provide office and research laboratory space for the additional faculty required.	17,706,000
2.	Archives Research Building This addition is necessary to house adequately the Archives units presently required to compromise space requirements to fit into the Berry Street Building.	1,500,000
3.	Maintenance and Central Storage Building This facility will replace the present Farm Machine Shop, a wooden structure built in 1903 and now unsafe, poorly lighted and ventilated, and a considerable fire hazard.	500,000
SUB TOTAL		\$ <u>19,706,000</u>

D. REMODELING AND REHABILITATION - priority ranked

1.	Nicholson Hall One of the oldest buildings on campus, Nicholson Hall has long needed renovation and modernization of classrooms, laboratories, and offices, and these improvements will enable consolidation of General College programs now scattered in other buildings.	1,760,000
2.	Zoology Building As part of a reassessment of programmatic directions and needs, it was determined that extensive remodeling would be adequate to the needs of the recently restructured Department of Zoology instead of the addition previously planned for and requested.	1,530,000

D. REMODELING AND REHABILITATION, cont'd REQUEST

- | | | | |
|-----------|---|----|---------------------|
| 3. | Intramural Sports, St. Paul
Outdoor facilities on the St. Paul Campus are practically non-existent, and students and staff presently are required to travel to Bierman or Como field for field sports. | \$ | 492,789 |
| 4. | Cooke Hall and Norris Gymnasium
Funds are requested to complete renovation projects for which appropriations were made in 1971 but which cannot now be completed because of inadequate funding. | | 838,210 |
| 5. | Tennis Courts Enclosure, Sitework, Minneapolis
A six-court enclosure would help meet demand for indoor tennis facilities, allocate tennis hours more fairly to patrons, and would remove the present competition for space in Bierman Field House. | | 145,100 |
| 6. | Smith Hall Remodeling and Rehabilitation
Continued rehabilitation of educational facilities is needed to upgrade present inadequate facilities. | | 300,000 |
| 7. | Fraser Hall
Report and recommendation will be made pending further study. | | N/A |
| SUB TOTAL | | | \$ <u>5,066,099</u> |

E. MISCELLANEOUS - priority ranked

- | | | | |
|-----------|---|--|---------------------|
| 1. | Theatre Arts Equipment and Rarig Completion
Funds are requested to provide previously deleted items and thereby to equip the theatre more fully in order to accommodate its intended functions. | | 525,984 |
| 2. | Animal Waste Recovery Unit, St. Paul
A unit which will be technically efficient, economically sound, environmentally safe, and agriculturally beneficial is needed. | | 218,000 |
| 3. | Roadway Project, St. Paul
Expansion of the Fairgrounds Parking Lot is a key element in the implementation of the Long Range Development Plan which envisions orientation of new buildings toward a major long-term parking facility. | | 731,230 |
| SUB TOTAL | | | \$ <u>1,475,214</u> |

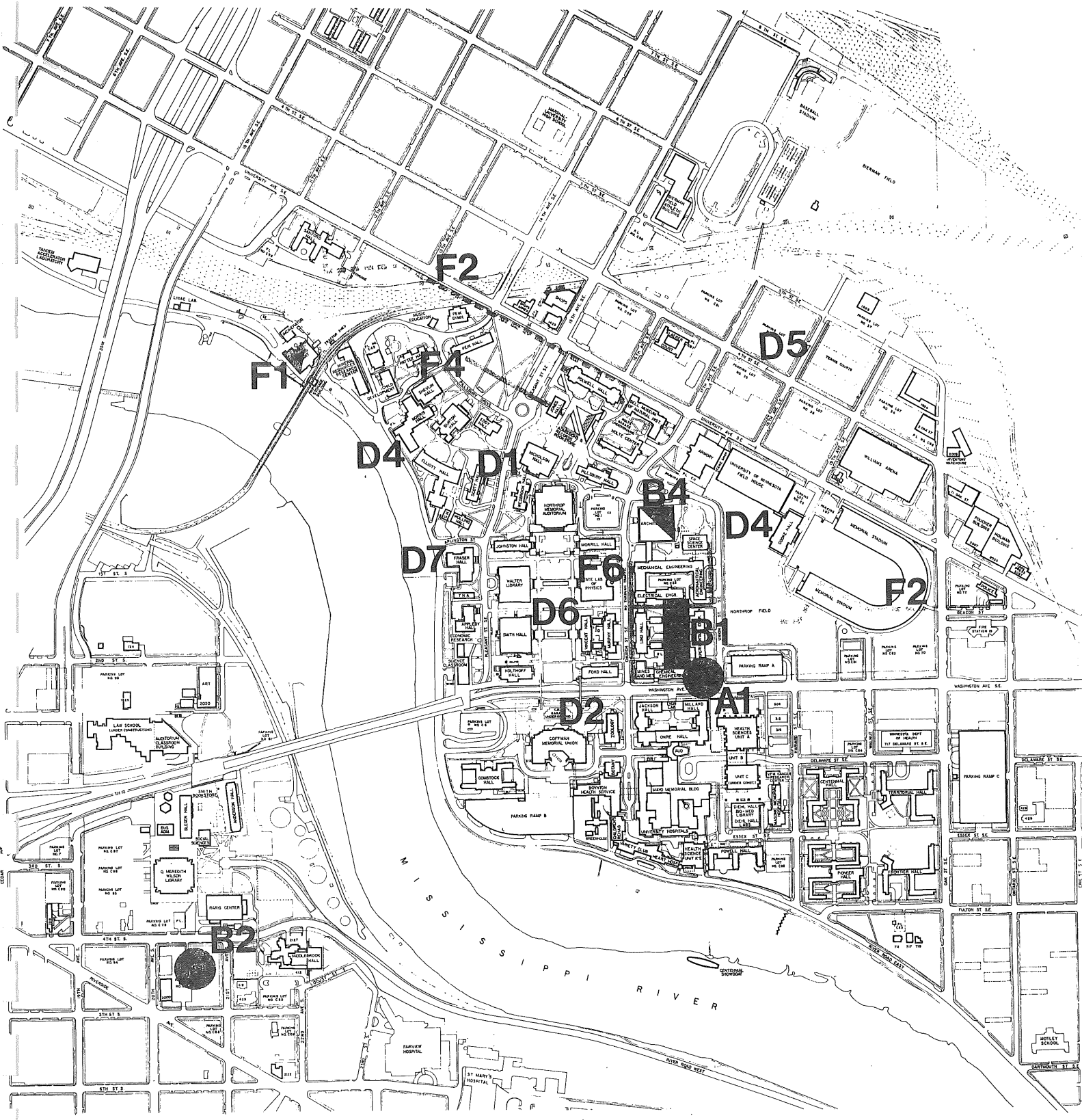
F. UTILITIES AND SERVICES - priority ranked






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|----|---|--|-----------|
| 1. | Pollution Control and Plant Expansion, Twin Cities Campus Heating Plant, Minneapolis
In order to meet the unavailability of gas after 1978, coal firing capability must be extended, emission levels kept in compliance with PCA | | 3,194,300 |
|----|---|--|-----------|

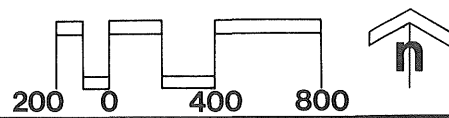
F. UTILITIES AND SERVICES, cont'd REQUEST

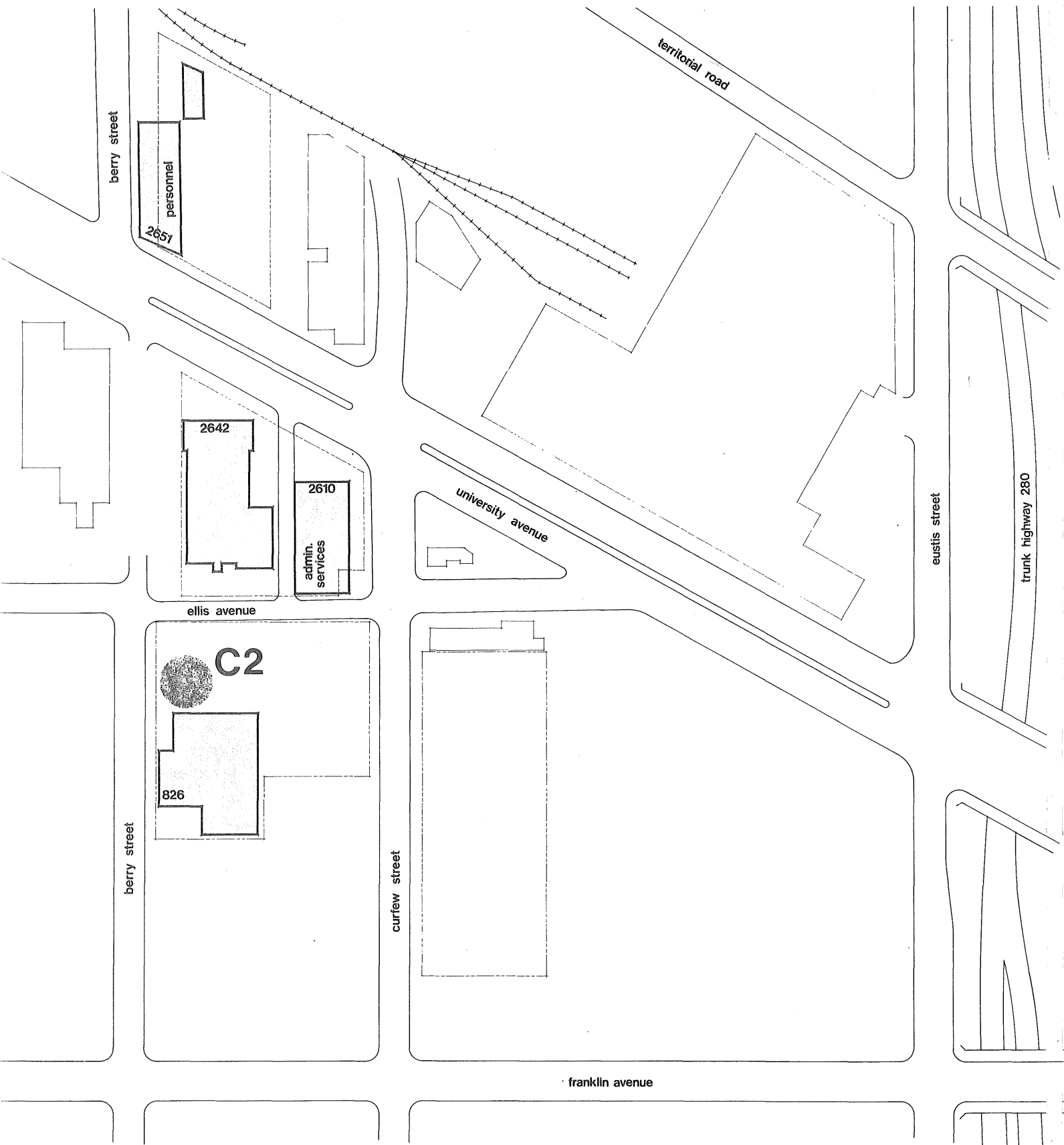
requirements, and the Southeast generating plant acquired and converted for coal/oil operation.		
2. Primary Electric System, Minneapolis	\$	515,565
Funds are requested to continue conversion from 4 KV to 13.8 KV electrical supply in order to obtain more favorable electric rates and facilities expansion.		
3. St. Anthony Storm Sewer, Final Assessment		140,334
The University of Minnesota is sharing with the City of St. Paul a continuing program of separating storm water from the sanitary sewage to eliminate storm water overflow.		
4. Sewer Separation Program, East Bank		296,500
Since most of the buildings at the north end of the campus are served by a combined storm and sanitary sewer system, separation of the storm water from the system would reduce the amount and cost of sewage treatment.		
5. Plotland Irrigation System, St. Paul		200,000
Because some plotlands have been given over to building sites or intramural sports activities, other plotlands which need irrigation have been brought into service to meet increasing demands for research activities.		
6. Water Distribution System, East Bank		187,550
The present water system has been greatly overburdened by the addition of new buildings and cannot even meet the fire fighting requirements of the American Insurance Association.		
7. Water Distribution System, St. Paul		157,300
Rapid campus expansion has outstripped the capability of the present distribution system and it cannot meet fire fighting requirements.		
 SUB TOTAL	 \$	 <u>4,691,549</u>
 TOTAL REQUEST	 \$	 <u>32,471,507</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE:	6,518,646 a.s.f.
(does not include Health Sciences)	
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	7,141,109 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	11,195,804 g.s.f.
(does not include Health Sciences)	
PROPOSED GROSS SQUARE FOOTAGE:	12,209,151 g.s.f.

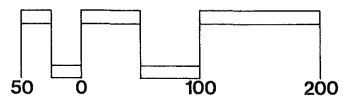


-  planning funds
-  remodeling and rehabilitation
-  pollution control
-  electrical distribution system
-  sewer and water distribution system

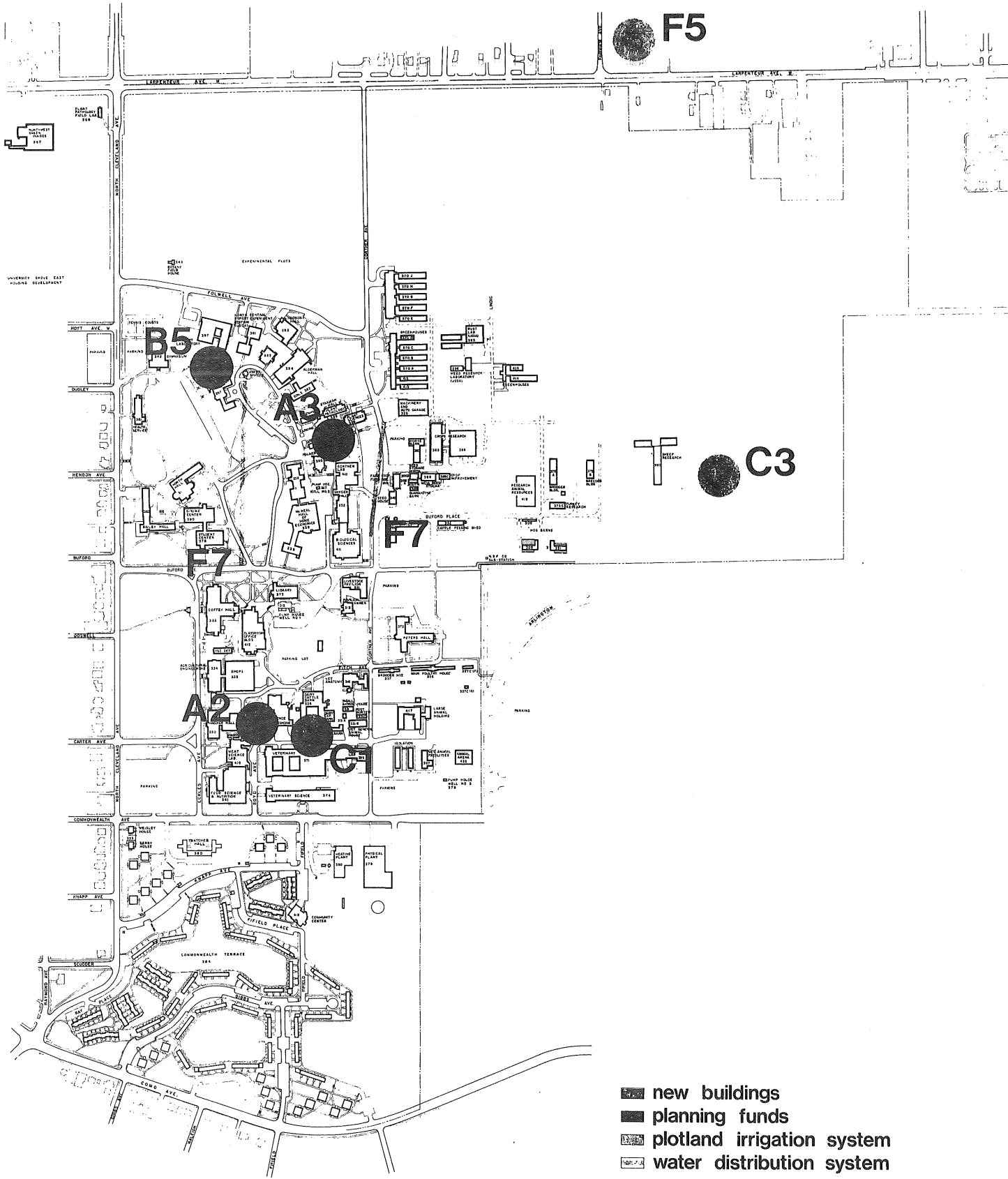




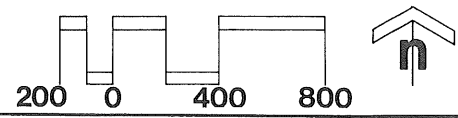
existing buildings
 new buildings



university of minnesota
university avenue service area



-  new buildings
-  planning funds
-  plotland irrigation system
-  water distribution system



UNIVERSITY OF MINNESOTA, HEALTH SCIENCES

PRESIDENT: C. Peter Magrath
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: included in Twin Cities Campus data
 NUMBER OF FTE EMPLOYEES: included in Twin Cities Campus data
 OPERATING BUDGET FOR FY 1977: included in Twin Cities Campus data

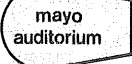
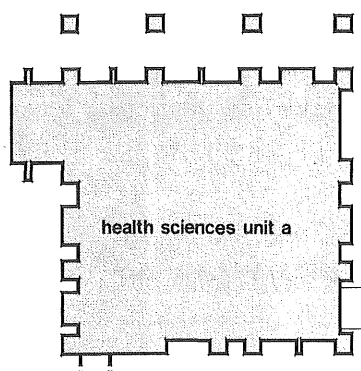
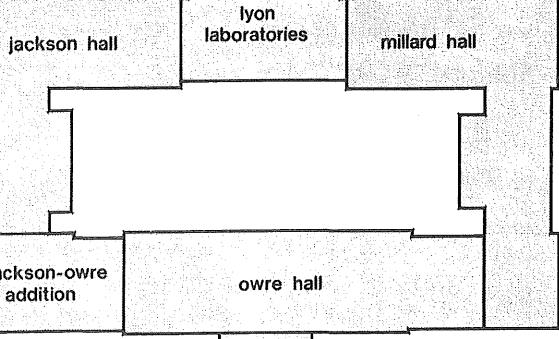
REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Pharmacy and Nursing Facilities Plans for remodeling existing and future structures for pharmacy and nursing programs will be presented to the Legislature by February 1, 1977.	\$12,900,000
2. Conversion of Primary Electrical Services in Health Sciences Complex The funds requested will permit conversion of present electrical gear to 13.8 KV service and will allow retirement of the less efficient 4 KV services.	278,300
3. Diehl Hall Energy Conservation and Bio-Medical Library Air Conditioning Increase in summer enrollment makes air-conditioning desirable, and energy reclamation equipment which would be installed will effect a net saving in energy use equivalent to 100,000 gal/yr.	317,735
4. Ventilation Rehabilitation, 4th Floor Variety Club Heart Hospital - Animal Areas The present environmental control system is inadequate, inefficient, and costly to maintain.	179,850
TOTAL REQUEST	\$13,675,885

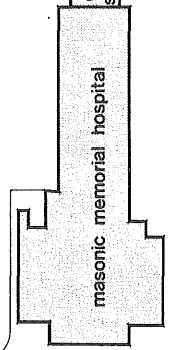
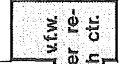
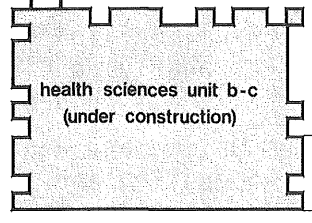
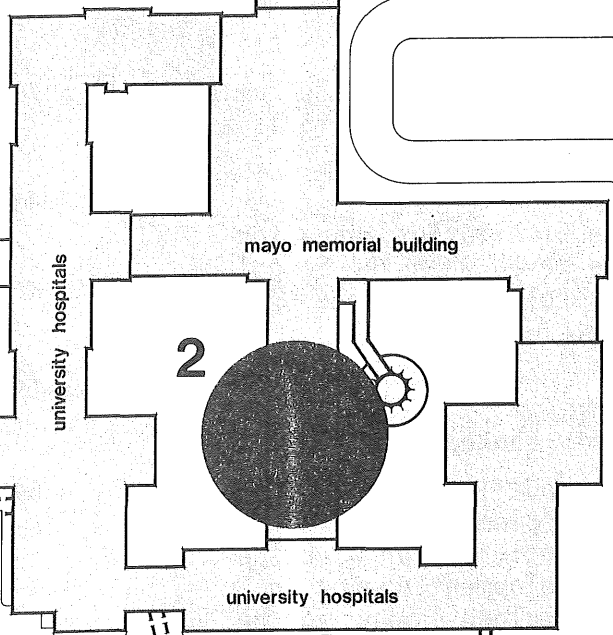
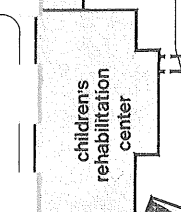
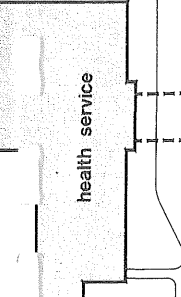
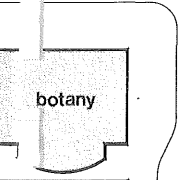
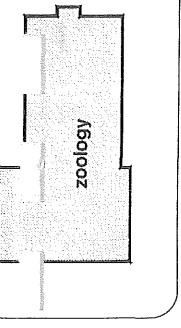
EXISTING ASSIGNABLE SQUARE FOOTAGE: 1,733,000
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: no change
 EXISTING GROSS SQUARE FOOTAGE: 2,773,891
 PROPOSED GROSS SQUARE FOOTAGE: no change

washington ave. s.e.

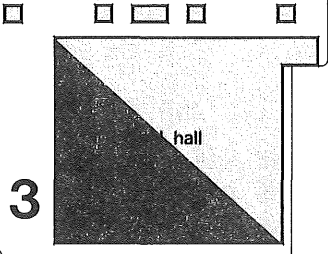
church st. s.e.



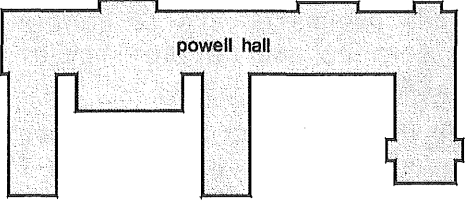
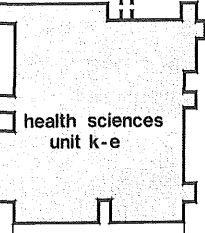
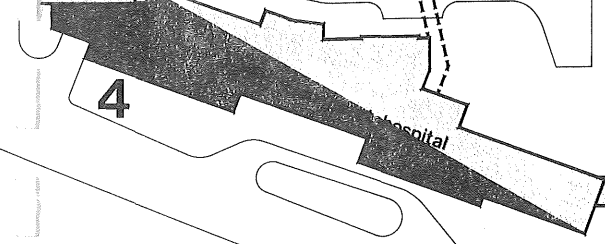
delaware st. s.e.





harvard st. s.e.

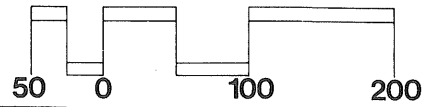


essex st. s.e.



east river road

-  existing buildings
-  utilities and services



UNIVERSITY OF MINNESOTA, DULUTH CAMPUS

PRESIDENT: C. Peter Magrath
 PROVOST: Robert L. Heller, Provost
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: 6,561 Students (headcount)
 NUMBER OF FTE EMPLOYEES: Faculty 496
 Staff 901
 OPERATING BUDGET FOR FY 1977: \$13,925,393
 REQUESTS BY CATEGORY:

A. <u>ACADEMIC FACILITIES</u> - priority ranked	<u>REQUEST</u>
1. School of Business and Economics	
a. New Construction	
Enrollment in the School of Business and Economics has nearly doubled in five years, and there is a well-defined need for additional space.	\$ 2,796,630
b. Remodeling and Renovation	931,825
Remodeling and renovation of existing space for departments which will be moved when the School of Business and Economics is relocated in the proposed new building is necessary.	
SUBTOTAL	<u>\$ 3,728,455</u>
 B. <u>UTILITIES AND SERVICES</u> - priority ranked	
1. Coal Gasifier and Hearing Plant Modifications	643,223
Funds requested will provide supplemental monies to match federal funds enabling participation with the Federal Energy Research and Development Agency in construction of a coal gasifier close-linked to the existing steam boilers.	
2. Campus Utilities	215,000
Funds requested are to continue a program of improvements in service and reliability of campus utility distribution systems.	
3. Water Distribution System Improvements	210,200
Funds requested are for the first of three phases to restore adequate water supply and to alleviate the present deficiency in fire fighting capability.	
SUBTOTAL	<u>\$ 1,068,423</u>
TOTAL REQUEST	<u>\$ 4,796,878</u>
 EXISTING ASSIGNABLE SQUARE FOOTAGE:	1,098,251 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	1,118,421 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	1,750,813 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	1,786,831 g.s.f.

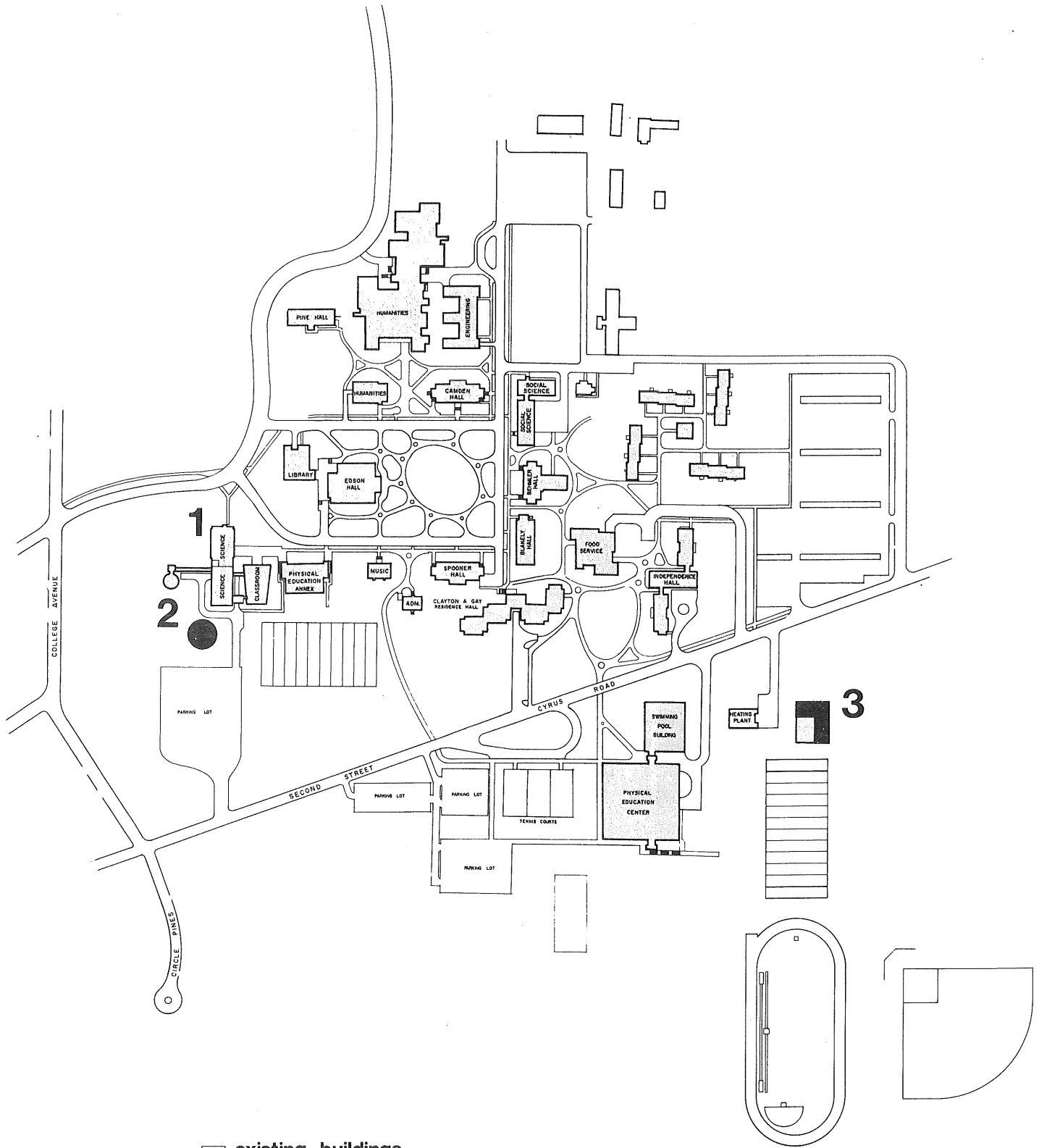
UNIVERSITY OF MINNESOTA, MORRIS CAMPUS

PRESIDENT: C. Peter Magrath
 PROVOST: John Q. Imholte
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: 1,569 Students (headcount)
 NUMBER OF FTE EMPLOYEES: Faculty 113
 Staff 483
 OPERATING BUDGET FOR FY 1977: \$4,440,855

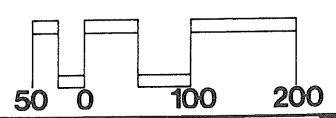
REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Science Building Remodeling Funds are requested to remodel certain spaces in the existing Science Building to accommodate expansion and relocation of lab facilities for geology, physics, and biology, and to make useable uncompleted space beneath the Science Auditorium for independent study and research activities.	\$ 138,000
2. Science Greenhouse For over a decade the Morris Campus long range development plan has indicated a need for a greenhouse with necessary environmental controls for use by plant physiology, morphology, ecology, and biological courses.	171,000
3. Plant Services Center A new central plant services center is necessary to consolidate operations now carried out in several areas and thereby to make possible greater security, inventory control, and efficiency of maintenance operations.	330,000
 TOTAL REQUEST	 \$ <u>639,000</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: 503,116 a.s.f.
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: 512,491 a.s.f.
 EXISTING GROSS SQUARE FOOTAGE: 717,936 g.s.f.
 PROPOSED GROSS SQUARE FOOTAGE: 729,436 g.s.f.



- existing buildings
- new buildings
- remodeling and rehabilitation



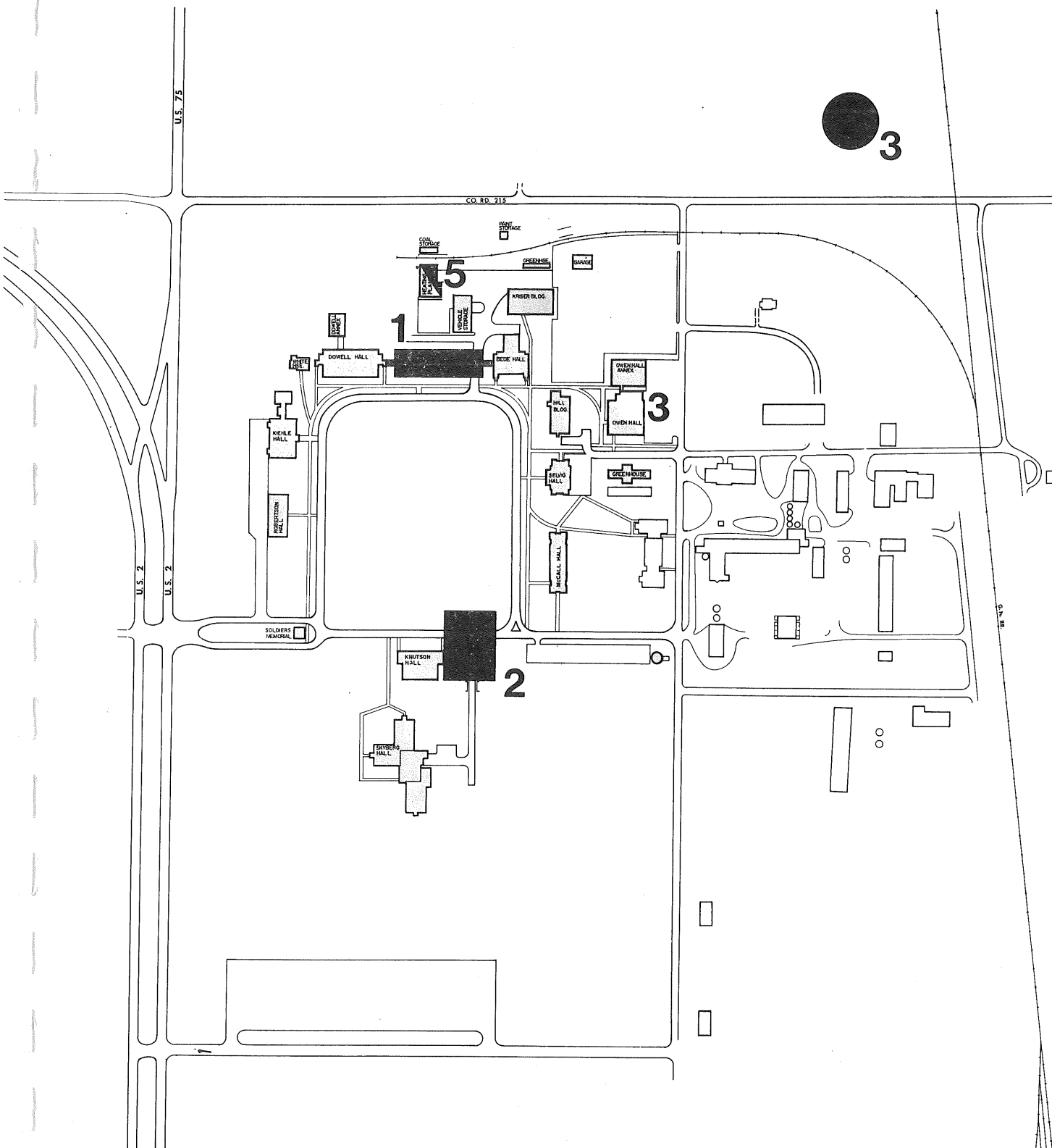
UNIVERSITY OF MINNESOTA, CROOKSTON CAMPUS

PRESIDENT: C. Peter Magrath
 PROVOST: Stanley D. Sahlstrom
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: 992 Students (headcount)
 NUMBER OF FTE EMPLOYEES: Faculty 77
 Staff 130
 OPERATING BUDGET FOR F.Y. 1977: \$2,546,214

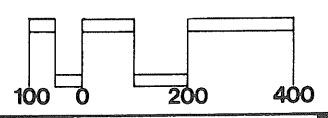
REQUESTS:

<u>ITEM - priority ranked</u>	<u>REQUEST</u>
1. Food Service Facility This facility is needed to offer hands-on experience and a wide range of courses in food preparation, restaurant management and engineering.	\$ 2,400,000
2. Physical Education Building and Outdoor Recreation and Athletic Complex, Planning Funds Inadequate facilities and more women students require construction of athletic facilities.	33,047
3. Rehabilitation of Owen Hall for Agriculture and Construction of Agricultural Operations Lab, Working Drawings More students and major course offerings and the need for hands-on management experience with livestock make rehabilitation for specialized laboratories and animal facilities necessary.	133,514
4. Campus Improvements and South Road Improvements Campus master planning calls for the reduction of traffic on campus by improving the south road and enlarging and adding parking facilities.	283,270
5. Heating Plant Improvements Impending fuel shortages, increasing costs, the need to meet PCA requirements, and the lack of capacity of the present system to meet present and future needs make improvement necessary.	250,000
TOTAL REQUEST	\$ 3,099,831

EXISTING ASSIGNABLE SQUARE FOOTAGE: 157,379 a.s.f.
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: 241,115 a.s.f.
 EXISTING GROSS SQUARE FOOTAGE: 285,517 g.s.f.
 PROPOSED GROSS SQUARE FOOTAGE: 403,148 g.s.f.



- existing buildings
- planning funds
- new buildings
- remodeling and rehabilitation
- heating plant update



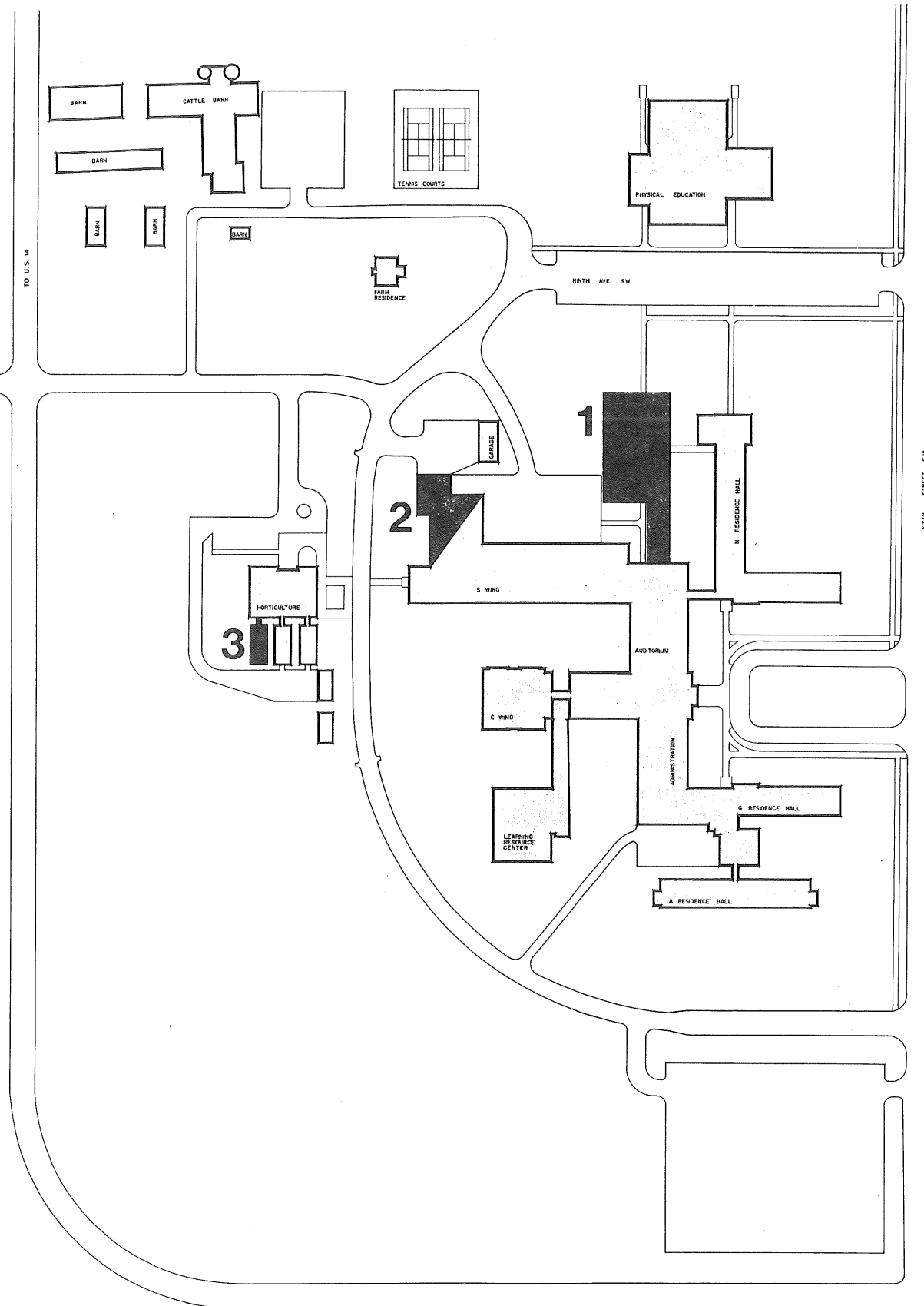
UNIVERSITY OF MINNESOTA, WASECA CAMPUS

PRESIDENT: C. Peter Magrath
 PROVOST: Edward C. Frederick
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: 851 Students (headcount)
 NUMBER OF FTE EMPLOYEES: Faculty 62
 Staff 121
 OPERATING BUDGET FOR FY 1977: \$2,173,585

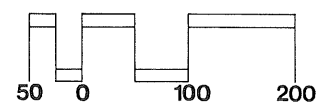
REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Classroom-Laboratory Building and Addition for Special Purpose Laboratories These facilities are needed at the present time to accommodate increasing student enrollment, to ease overcrowding, and to free space presently being used for classrooms for more effective use.	\$ 2,498,819
2. Upgrading of Heating Plant Upgrading to meet requirements for full operating efficiency is needed.	42,000
3. Greenhouse An additional greenhouse is necessary to continue providing a quality technical program in horticulture.	51,077
4. Outdoor Physical Education Facilities Present facilities are lacking and badly needed in light of increasing enrollment and the use of the campus on a year-round, four-quarter basis.	71,940
5. Development of Roadways and Parking Lots Expansion of traffic and parking facilities is necessary to meet the requirements of off-street parking for the increasing college enrollment.	71,940
TOTAL REQUEST	\$ <u>2,735,776</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: 106,713 a.s.f.
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: 125,532 a.s.f.
 EXISTING GROSS SQUARE FOOTAGE: 170,751 g.s.f.
 PROPOSED GROSS SQUARE FOOTAGE: 201,851 g.s.f.



- existing buildings
- new buildings
- heating plant update



**technical college
waseca**

university of minnesota
physical planning

UNIVERSITY OF MINNESOTA, AGRICULTURAL EXPERIMENT STATION--ROSEMOUNT

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 2
 Staff 36
 OPERATING BUDGET FOR FY 1977: \$582,517

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Dairy Breeding and Nutrition Research Laboratory, Working Drawings The decision to reduce the number of large animals now kept on the St. Paul Campus and the needless complexity, impracticality, and inefficiency of further remodeling of the existing facility have brought about this need for new facilities.	\$ 61,749
2. Feed Handling and Mixing Facility A pressing need for a central feed processing center, the difficulty scientists have experienced in working with the present obsolete, limited, and inefficient feed handling system, and the costliness of operating the present system have been apparent for some time and would be alleviated by a new facility.	756,569
TOTAL REQUEST	\$ <u>818,318</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: (Calculated at 75% of Gross)	197,915 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	221,428 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	263,887 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	270,937 g.s.f.

UNIVERSITY OF MINNESOTA, NORTHWEST EXPERIMENT STATION--CROOKSTON

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 7
 Staff 25
 OPERATING BUDGET FOR FY 1977: \$630,727

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Forage and Feed Handling System A pole shed for dry hay and bedding and three separate pole structures to enclose handling and unloading facilities at three different sites are needed in order to provide all-weather handling facilities and to insure protection of experimental data.	\$ 56,353
2. Completion of Storm Water System The extension of the major drain pipe is necessary to meet zero pollution from the livestock yards and to handle spring runoff and storm water.	119,181
3. Agricultural Research Center Auditorium, Remodeling and Addition Upgrading of heating, ventilation, lighting, and acoustical systems to modernize the auditorium and new construction of a small entrance addition are much needed for this heavily used facility.	130,571
TOTAL REQUEST	\$ <u>306,105</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: (Calculated at 75% of Gross)	89,994 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	99,555 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	119,992 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	132,740 g.s.f.

UNIVERSITY OF MINNESOTA, NORTH CENTRAL EXPERIMENT STATION--GRAND RAPIDS

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 6
 Staff 30
 OPERATING BUDGET FOR FY 1977: \$543,889

REQUESTS:

<u>ITEM - priority ranked</u>	<u>REQUEST</u>
1. Land Acquisition Purchase and ownership of 50 acres is preferable to the uncertainties of leasing land.	\$ 50,000
2. Silo with Unloader and Bunk Feeder Because of near commitment to a total haylage program, construction of a new silo to handle the beef forage is the best way to utilize existing machinery and equipment.	25,000
3. Roadway and Drive Resurfacing Heavier usage of roads and driveways and earlier breakup of roadways make resurfacing advisable.	30,000
TOTAL REQUEST	\$ <u>105,000</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: 65,988 a.s.f.
 (Calculated at 75% of Gross)
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: 66,302 a.s.f.
 EXISTING GROSS SQUARE FOOTAGE: 87,984 g.s.f.
 PROPOSED GROSS SQUARE FOOTAGE: 88,298 g.s.f.

UNIVERSITY OF MINNESOTA, WEST CENTRAL EXPERIMENT STATION--MORRIS

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 7
 Staff 24
 OPERATING BUDGET FOR FY 1977: \$662,330

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Machinery Storage Building A 60' x 160' clear-span, uninsulated, earthen floor building for machinery storage is needed, and will supplant a 50' x 120' steel-clad building and other wooden buildings which will be returned for Morris Campus use.	\$ 54,396
2. Road Surfacing and Drainage Heavy traffic areas need to be surfaced to permit all-weather traffic and provide for drainage without erosion.	49,300
3. Chemical Storage Facility For the safety of Station personnel and the public, a centralized chemical storage building with adequate security is requested.	12,097
TOTAL REQUEST	\$ <u>115,793</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: (Calculated at 75% of Gross)	79,240 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	86,800 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	105,653 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	115,733 g.s.f.

UNIVERSITY OF MINNESOTA, SOUTHERN EXPERIMENT STATION--WASECA

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 5
 Staff 22
 OPERATING BUDGET FOR F.Y. 1977: \$536,676

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Land Acquisition Purchase of 160 acres is requested to provide sufficient rotation time necessary between experiments and to accommodate the increase in research activity by St. Paul-based scientists and graduate students.	\$ 288,000
2. Shop and Farm Operations Center A 60' x 100' insulated structure with utilities is requested because the present maintenance facility is in poor condition, too small, and does not permit entry of large equipment.	159,947
3. Machinery Storage A 10,800 g.s.f. facility to provide storage for farm implements which now must remain outside would protect machinery and release hay and bedding storage space for use by the Technological College.	62,000
4. Pesticide Storage and Disposal A building with adequate ventilation, security, and washing facilities is needed for chemical storage.	14,000
5. Water Management System Funds for the first of a four-phase project to install drainage tiles on approximately 268 acres, 70 acres to be done each phase, is requested.	31,000
TOTAL REQUEST	\$ <u>554,947</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: 80,860 a.s.f.
 (Calculated at 75% of Gross)
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: 93,910 a.s.f.
 EXISTING GROSS SQUARE FOOTAGE: 107,813 g.s.f.
 PROPOSED GROSS SQUARE FOOTAGE: 125,213 g.s.f.

UNIVERSITY OF MINNESOTA, SOUTHWEST EXPERIMENT STATION--LAMBERTON

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 2
 Staff 14
 OPERATING BUDGET FOR FY 1977: \$151,435

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Resurface Roadway and Parking Lot The main entrance to the Station has been shifted to the east side and a parking lot established, and hard-surfacing of the parking lot and roadway from the township road is needed.	\$ 15,539
2. Addition to Plot Research Building The existing plot research building was designed so that an addition could be attached; a 1600 square foot addition for storage, threshing, drying, and other processing is requested to meet the needs of increasing research activity.	25,419
3. Grain Drying and Storage System Funds are requested to replace the present outmoded system with a new facility more adaptive to recent technological improvements in energy use.	40,000
4. Field Laboratory A central facility to be attached to plot building #11 is necessary to consolidate field lab work now scattered in several locations.	79,200
TOTAL REQUEST	\$ <u>160,158</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: (Calculated at 75% of Gross)	23,977 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	26,977 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	31,969 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	35,969 g.s.f.

UNIVERSITY OF MINNESOTA, CLOQUET FORESTRY CENTER

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Richard A. Skok, Dean (College of Forestry)
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 1
 Staff 6
 OPERATING BUDGET FOR F.Y. 1977: \$115,428

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Dining/Kitchen Remodeling and Commons & Classroom Addition Increased demands on research activity, eight-month residency by research students, and year-round daytime use make necessary remodeling and updating of dining/kitchen facilities and the construction of a commons room which can double as a classroom.	\$ 350,000
2. Campus Improvements--Roads and Lighting Surfacing of roads to eliminate drainage, dust, and maintenance problems, and lighting to improve safety and deter vandalism are needed.	40,526
3. Remodel Staff Cabin Funds to add two bedrooms to a staff cabin, replace the heating system, and improve attic insulation are needed for housing faculty and research personnel.	19,838
4. Extension of Sewer Lines Connection of two buildings to the sewer disposal system would simplify operation and maintenance problems.	9,592
5. Polishing Pond for Sewage Treatment Plant This pond is required to meet EPA and MPCA standards.	28,000
TOTAL REQUEST	\$ <u>447,956</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: 45,024 a.s.f.
 (Calculated at 75% of Gross)
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: 48,414 a.s.f.
 EXISTING GROSS SQUARE FOOTAGE: 60,032 g.s.f.
 PROPOSED GROSS SQUARE FOOTAGE: 64,552 g.s.f.

UNIVERSITY OF MINNESOTA, LAKE ITASCA FORESTRY AND BIOLOGICAL STATION

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Richard S. Caldecott, Dean (College of
 Biological Sciences)
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 2
 Staff 16
 OPERATING BUDGET FOR FY 1977: \$71,179

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Resident Manager's House and Office A house with office and garage is needed for the Resident Manager whose present quarters will be used to house a new resident biologist funded by the National Science Foundation.	\$ 52,756
2. Teaching Laboratory and Animal Holding Facility A complete facility for lab and animal-holding functions is critically needed since current spring and summer programs are badly hampered by inadequate facilities.	210,000
3. Rehabilitation of Station Facilities The building which houses the kitchen/dining hall is a focal point of student life, and adapting this building to all-year use will assist future expansion of the program calendar.	35,970
TOTAL REQUEST	\$ <u>298,726</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: (Calculated at 75% of Gross)	37,758 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	41,172 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	50,344 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	54,896 g.s.f.

UNIVERSITY OF MINNESOTA, CEDAR CREEK NATURAL HISTORY AREA--BETHEL

PRESIDENT: C. Peter Magrath

DIRECTOR: William F. Hueg, Deputy Vice-President
Richard S. Caldecott, Dean (College of
Biological Sciences)

CAPITAL BUDGET OFFICER: Donald P. Brown

AVERAGE DAILY ENROLLMENT: No student enrollment

NUMBER OF FTE EMPLOYEES: Faculty 2
Staff 19

OPERATING BUDGET FOR FY 1977: \$18,529

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Garage/Storage/Research Building A 3,200 square foot building for garage, storage, and research is needed to replace the present inadequate space in assorted condemned outlying houses and sheds which are prey to vandalism and theft.	\$ 65,727
2. Bio-Electronics Laboratory Remodeling Upgrading the existing building is urgently needed in order to protect and maintain properly the sophisticated and sensitive electronic and computer equipment housed therein.	39,324
 TOTAL REQUEST	 \$ <u>105,051</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: (Calculated at 75% of Gross)	19,350 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	21,750 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	25,800 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	29,000 g.s.f.

UNIVERSITY OF MINNESOTA, HORTICULTURAL RESEARCH CENTER--EXCELSIOR

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Jim Ozbun, Head (Department of Horti-
 cultural Science and Landscape
 Architecture)
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT: No student enrollment
 NUMBER OF FTE EMPLOYEES: Faculty 1
 Staff 15
 OPERATING BUDGET FOR F.Y. 1977: \$136,538

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Chain Link Fence A fence to enclose experimental fields will prevent theft and insure the public safety against potentially hazardous chemical growth regulators in experimental crops.	\$ 69,682
2. Nursery Storage Facility The present nursery storage, which lacks adequate refrigeration and humidity control and which is deteriorating beyond the point of practicable repair, needs to be replaced.	99,877
3. Apple Grading and Storage Building The present building is an older wooden-frame structure that is inadequate for present operations.	55,694
4. Refurbish Greenhouses The present greenhouse is in need of substantial repairs and maintenance, and needs an automatic environmental control system to improve operating conditions.	21,524
5. Pesticide Handling and Storage Facility The present facility does not meet OSHA regulations, and a gravel-filled pit for washing, safety showers, and a wash room facility, and uninsulated storage area are needed.	23,524
TOTAL REQUEST	\$ <u>270,359</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: 30,397 a.s.f.
 (Calculated at 75% of Gross)
 PROPOSED ASSIGNABLE SQUARE FOOTAGE: 35,359 a.s.f.
 EXISTING GROSS SQUARE FOOTAGE: 40,529 g.s.f.
 PROPOSED GROSS SQUARE FOOTAGE: 47,145 g.s.f.

UNIVERSITY OF MINNESOTA, LANDSCAPE ARBORETUM--CHASKA

PRESIDENT: C. Peter Magrath

DIRECTOR: William F. Hueg, Deputy Vice-President
Jim Ozbun, Head (Department of Horti-
cultural Science and Landscape
Architecture)

CAPITAL BUDGET OFFICER: Donald P. Brown

AVERAGE DAILY ENROLLMENT: No student enrollment

NUMBER OF FTE EMPLOYEES: Faculty 5
Staff 46

OPERATING BUDGET FOR FY 1977: \$151,925

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>
1. Sewer and Water Connection The Station is expected to hook up with the Chanhassen system, and, though the present system works properly, it may give trouble in the future because of nearly impervious soil.	\$ 205,320
2. Machine Shed Expansion An additional 40' x 112' pole-type, metal-clad, clear-span shed with concrete floor is needed to provide sufficient storage and protection from weather, theft, and vandalism.	34,540
3. Parking Lot Expansion Additional parking for 100 cars is needed so that cars will not park on grassy areas, which are thus eventually destroyed.	30,000
TOTAL REQUEST	\$ <u>269,860</u>

EXISTING ASSIGNABLE SQUARE FOOTAGE: (Calculated at 75% of Gross)	66,370 a.s.f.
PROPOSED ASSIGNABLE SQUARE FOOTAGE:	69,730 a.s.f.
EXISTING GROSS SQUARE FOOTAGE:	88,494 g.s.f.
PROPOSED GROSS SQUARE FOOTAGE:	92,974 g.s.f.

EDUCATION

Governor's Recommendations

Department of Education
Faribault Schools

Total Request			\$374,758
<u>Agency Request</u>		<u>Cost</u>	<u>Recommendation</u>
1. Program space needs study Braille School	Replacement for Dow Hall	\$ 30,000	\$ 30,000 ¹
2. Dow Hall: Braille School	Ceiling tile and safety modifications	68,213	68,213 ¹
3. Fire & Life Safety System School for the Deaf	Completion of work begun under 75-77 appropriation	203,550	203,550
4. Pollard Hall:	Ventilation and Fire Detection System		
Service Building:	Ventilation and Fire Detection System	29,195	29,195
Mott Hall: School for the Deaf	Girls' Restroom and Two Ventilation Systems		
5. East and West Dorms: Braille School	Ventilation Systems and Insulation	15,000	-0-
6. Tate Hall: School for the Deaf	Repair on Entrance and Room	28,800	-0-

¹ Recommended for action in F.Y. 1978 from the General Fund.

Summary of Governor's Recommendation

F.Y. 1978 General Fund	98,213
F.Y. 1979 Bond	232,745
Total 1978-79	<u>\$330,958</u>

DEPARTMENT OF EDUCATION

SUMMARY PAGE

Commissioner: Howard B. Casmey

Assistant Commissioner of Special and Compensatory Education: Will Antell

Capital Budget Coordinator: Mary Lynne McAlonie (612)296-4900

Agency Overview:

The School for the Deaf and the Braille School provide comprehensive educational and social learning programs for hearing impaired and visually impaired students who cannot be served by their resident school districts. Emphasis is placed on communication skills, mobility skills, self-help skills and social skills in a setting which offers a full-range of academic coursework. Supportive services such as physical, occupational, and speech therapies are provided. Approximately 233 students reside at the schools for the 10 month school year; the facilities are also used during the two summer months for multiply handicapped students who need additional programming.

The Regional Library for the Blind provides library materials such as talking books, cassettes, Braille books, and large print books to a statewide clientele of approximately 9,000.

Agency Institutions

Clientele

- | | | |
|--|-------|---|
| 1. The Minnesota School for the Deaf - Faribault | 180 | Deaf and Hearing Impaired Students of School Age |
| 2. The Minnesota Braille and Sight-Saving School - Faribault | 55 | Blind, Visually Impaired and Multiply Handicapped of School Age |
| 3. The Regional Library for the Blind - Faribault | 8,824 | Handicapped Readers Statewide |

Agency Priority Listing

Cost

- | | | |
|---|--|----------------|
| 1. Program space needs study
Braille School | Replacement for
Dow Hall | \$30,000 |
| 2. Dow Hall:
Braille School | Ceiling tile and
safety modifications | 68,213 |
| 3. Fire & Life Safety System
School for the Deaf | Completion of work begun
under 75-77 appropriation | 203,550 |
| 4. Pollard Hall:

Service Building: | Ventilation and Fire
Detection System

Ventilation and Fire
Detection System |

29,195 |
| Mott Hall:

School for the Deaf | Girls' Restroom and Two
Ventilation Systems |

 |
| 5. East and West Dorms:

Braille School | Ventilation Systems
and Insulation |
15,000 |
| 6. Tate Hall:
School for the Deaf | Repair on Entrance
and Room |
28,800 |
| TOTAL REQUEST | | \$374,758 |

DEPARTMENT OF EDUCATION
INSTITUTION REQUEST PAGE

Institution: Minnesota Braille and Sight-Saving School
 Director: Melvin H. Brasel
 Capital Budget Director: Melvin H. Brasel Phone: (507) 334-6411 - Ext. 363
 Average Daily Population: 54 (Full-time students enrolled October 1, 1976)
 Number of FTE employees: 72
 Operating budget amount for fiscal year 1977: \$899,106.29

Request in priority ranking:

1. Program Space Needs Study: The State Board of Education has expressed concern that Dow Hall is inadequate and inappropriate to be used to provide services to Braille School Students, and has directed the Department to proceed with steps to replace that facility. Therefore, a request is being made to carry out a study of program space needs and alternatives for providing such space . \$30,000

2. Dow Hall: Replacement of ceiling tile. About two years ago there was a fire on the third floor of this old building. While a request for studying replacement of Dow Hall is being made, safety requires the replacement of some ceiling tile and some other minor modifications since children must continue to use the building until replacement is provided. 68,213

3. East and West Dormitories: One ventilation system for each dorm and insulation of pipes. Each of these dorms has a recreation room in the basement that is poorly ventilated and too hot because pipes run through it. Insulation and ventilation will make this space more healthful and comfortable. 15,000

<u>Request</u>	<u>Construction Cost</u>	<u>Architects Fee 10%</u>	<u>Total</u>
1. Program space needs Study			\$30,000
2. Dow Hall - ceilings	\$68,213		68,213
3. East & West Dormitories ventilation system	15,000		<u>15,000</u>
		TOTAL	\$113,213
	Total assignable square footage for Braille School		107,660 sq. ft.
	Proposed assignable square footage		-0-

DEPARTMENT OF EDUCATION
INSTITUTION REQUEST PAGE

Institution: Minnesota School for the Deaf
 Director: Melvin H. Brasel
 Capital Budget Director: Melvin H. Brasel Phone: (507)334-6411 - Ext. 363
 Average Daily Population: 178 (Full-time students enrolled October 1, 1976)
 Number of FTE employees: 150.15
 Operating budget amount for fiscal year 1977: \$2,251,278.86

Request in priority ranking:

- | | |
|---|------------------|
| 1. Fire and Life Safety System: An appropriation was made last biennium to modify the buildings on this campus to meet recent fire marshall recommendations. Cost estimates for these recommendations have recently been provided by consulting engineers. The estimates exceed the appropriation, and the amount of this difference is being requested so that these fire safety recommendations can be completed. | \$203,550 |
| 2. Pollard Hall: Kitchen ventilation system with fire alarm system. This is requested as a safety factor. Pollard Hall is a self-contained living unit for the youngest children on campus. The children's bedrooms are on the floor above the kitchen. | 6,000 |
| 3. Service Building: Kitchen ventilation system with fire alarm. This is requested as a safety and health need. This building houses the main kitchen and dining room used by the majority of students. | 12,500 |
| 4. Mott Hall: One girls toilet room; a ventilation system for small motors and a ventilation system for lead/metals melting activities. Mott Hall houses vocational courses. Ventilation of dangerous fumes is a safety-health need; the restroom is requested to comply with equal facilities to female students. | 10,695 |
| 5. Tate Hall: Repair of southeast entrance, south porch roof, and garage entrance. Repair of roof and rotting wood is needed to maintain building value. | 28,800 |
| TOTAL | <u>\$261,545</u> |
| Total existing assignable square footage: | 269,806 sq. ft. |
| Proposed assignable square footage: | -0- |

<u>Request</u>	<u>Construction Cost</u>	<u>5% Contingency</u>	<u>Architects Fee 10%</u>	<u>Total</u>
1. Fire & Life Safety System	177,000	8850	17,700	203,550
2. Pollard Hall-ventilation and fire system	6,000			6,000
Service Bldg.-ventilation and fire system	12,500			12,500
Mott Hall-restroom and ventilation system	9,300	465	930	10,695
3. Tate Hall - repairs	28,800			28,800
			TOTAL	<u>\$261,545</u>

Governor's Recommendations
Department of Corrections

Total Agency Request

<u>Institution/Item</u> <u>Request</u>	<u>Cost</u>	<u>Governor's</u> <u>Recommendation</u>	
← <u>New High Security Prison</u>	\$ 20,800,000	\$ 20,800,000	8
<u>Minnesota State Prison</u>			
Power Plant	2,995,200	2,995,200	8
Safety and Health	1,594,800	901,500	
Brick Repairs and Tuckpointing	144,000	144,000	G
Lock Repairs	180,000	150,000	G
Psych Unit	195,000	195,000	
Ventilate and Cool Communications Center	7,200	7,200	G
Heat, Ventilate and Add Hot Water Cell Hall D	136,800	-0-	
Roof Repairs	60,000	60,000	G
Expand Visiting Room	127,200	127,200	
Install Power and Replace Lighting, Industries	108,000	108,000	
Divide Cell Hall B	144,000	-0-	
Replace Elevators, Industries	360,000	-0-	
Remodel Lobby Area	15,000	-0-	
Modernize Industries Building	100,000	-0-	
Security Mesh, Cell Hall B	30,000	-0-	
	<hr/>	<hr/>	
TOTAL	\$ 6,197,200	← \$ 4,688,100	
<u>Minnesota State Reformatory</u>			
Safety and Health	\$ 6,000	\$ 6,000	G
Divide Dining Room	190,000	100,000	
Develop Health Services Area	148,500	-0-	
Demolish Old Buildings	50,000	50,000	G
Regrade and Divide Recreation Field	59,000	-0-	
Exterior Painting	57,200	57,200	G
Toilet and Shower, Recreation Field	69,000	-0-	
Extend Warehouse and Second Deck	235,000	-0-	
Construct Living Unit Offices	5,000	-0-	
Zone Heating, Phase I	50,000	-0-	
Seal Coat and Extend Parking	27,500	20,000	G
Rebuild Masonary Shop	16,500	-0-	
New Windows, Industries	43,750	43,750	G G
Construct Maintenance Shop	5,000	-0-	
	<hr/>	<hr/>	
TOTAL	\$ 962,450	\$ 276,950	

Governor's Recommendations
Department of Corrections

<u>Institution/Item</u> <u>Request</u>	<u>Cost</u>	<u>Governor's</u> <u>Recommendation</u>	
<u>Metropolitan Training Center</u>			
Fire Exits	\$ 161,500	\$ 161,500	
Carpet Living Areas	45,000	-0-	
Upgrade Grounds	75,000	-0-	
Modify Administration Building	11,000	11,000	G
Energy Saving Projects	99,300	99,300	8 G
Upgrade Sewage Treatment	19,000	-0-	
Gas Tank	8,000	-0-	
Maintenance Projects	36,700	34,300	G
Building Modifications	36,000	-0-	
Maintenance Vehicle and Storage Building	40,000	-0-	
Walk-In Storage	11,000	-0-	
Living/Industries Planning		66,000	
	<hr/>	<hr/>	
TOTAL	\$ 542,500	\$ 372,100	
<u>Minnesota Correctional Institution for Women</u>			
Safety and Health	\$ 187,600	\$ 187,600	G
Miscellaneous General Repair	32,000	32,000	G
Zone Heating and Temperature Control	18,700	18,700	3 G
Diversion of Rain Water	16,500	16,500	G
Combination Windows	46,950	46,950	8 G
Remodel Sanford Cottage	55,000	55,000	
Addition to Maintenance Shop Garage	33,000	-0-	
New Activities Building	000,000	-0-	
	<hr/>	<hr/>	
TOTAL	\$ 1,049,750	\$ 356,750	
<u>State Training School</u>			
Safety and Health	\$ 130,000	\$ 130,000	G
Knox Cottage Repair	10,000	10,000	G
Grinnell Cottage Remodeling	140,000	140,000	
Underground Fuel Storage	32,000	32,000	
Low Pressure Boiler	30,000	30,000	
Princeton and Yale Heating Lines	44,000	44,000	G
Repair Storm Sewer	6,000	-0-	
Surfacing of Roads and Parking	20,000	-0-	
New Lighting System, Gym	5,000	-0-	
Windows in Greenhouse	15,000	-0-	
Drawings, Boy's Dining Hall	3,000	3,000	G
	<hr/>	<hr/>	
TOTAL	\$ 435,000	\$ 389,000	

Governor's Recommendations
Department of Corrections

<u>Institution/Item Request</u>	<u>Cost</u>	<u>Governor's Recommendation</u>	
<u>Minnesota Home School</u>			
Repair Heating Furnaces	\$ 17,000	\$ 17,000	G
Sullivan Cottage Repair	36,000	21,625	G
Demolition of Old Tower	4,000	4,000	G
Mary Lyon School Repairs	48,400	33,000	G
Sealcoat and Blacktop	38,500	15,000	G
Combination Storms/Screens	6,600	6,000	8 G
New Maintenance Garage	60,500	-0-	
Vocational Building	-	158,000	G
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TOTAL	\$ 211,000	\$ 254,625	
<u>Thistledeew Forestry Camp</u>			
Sewage Treatment	\$ 75,000	\$ 75,000	
Backup Well	50,000	50,000	
Central Stores Building	75,000	-0-	
Garbage Disposal	15,000	-0-	
	<hr/>	<hr/>	
TOTAL	\$ 215,000	\$ 125,000	
GRAND TOTAL	\$30,412,900	27,262,525	

Summary of Governor's Recommendations

F.Y. 1978 General Fund	\$ 214,700
F.Y. 1978 Bond	23,795,200
F.Y. 1979 General Fund	1,053,425
F.Y. 1979 Bond	2,199,200
Total F.Y. 1978-79	27,262,525

DEPARTMENT OF CORRECTIONS

SUMMARY

Commissioner: Kenneth F. Schoen

Capital Budget Officer: Mary DesRoches, Administrative Director (296-6041)

Agency Overview:

The Department of Corrections, one part of Minnesota's criminal justice system, is essentially a service and regulatory agency, which develops and implements plans for the effective operation of institutions and community programs for adjudicated delinquents and adult felons. Additionally, it establishes standards for and provides money and technical assistance to counties for local programs for non-dangerous offenders, thus reducing dependency on state services.

The Department of Corrections operates eight institutions, whose present daily inmate population is close to 2,000; it is responsible for the provision of parole and probation services to over 5,000 persons; and it provides subsidy funds and technical assistance to 18 counties participating in the Community Corrections Act and to 19 separate community programs. The operation of the institutions involves not only providing a secure and humane environment, but must also provide educational/vocational programs, industrial activities and voluntary therapeutic and rehabilitative services. Institutional programming must be flexible in keeping with the size and composition of the inmate population.

Agency Institutions:

1. Minnesota State Prison at Stillwater (MSP) Population: 858

The Minnesota State Prison (constructed in 1914) serves the residents of Minnesota's 87 counties, isolating approximately 1000 inmates from society, housing them in a secure setting and making rehabilitative resources available to those so inclined to utilize them. Priority emphasis is placed on maintaining a safe environment for the inmates and staff within the limits of the architectural and staffing resources available. The present facility may be phased out and a new institution constructed adjacent to the current plant, but the following building requests are based on the premise that the institution will be in existence for approximately another five years.

2. State Reformatory for Men at St. Cloud (SRM) Population: 549

The State Reformatory for Men serves the younger male felons committed to the Department. The average age of the approximately 550 residents is 20. The Reformatory, one of the older institutions of this type in the country, is in good condition due largely to major remodeling efforts undertaken in recent years.

3. Minnesota Metropolitan Training Center at Lino Lakes (MMTC) Population: 93

The Minnesota Metropolitan Training Center was constructed in 1963 as a multi-purpose treatment center for juveniles. At the present time, the institution is undergoing a major transformation to provide medium and minimum security correctional programming to adult male inmates as an alternative to the State Prison and Reformatory. The programs will consist of a variety of educational, work, treatment and pre-release opportunities to assist the residents in becoming self-sufficient prior to their release.

4. Minnesota Correctional Institution for Women at Shakopee (MCIW) Population: 38

The Minnesota Correctional Institution for Women provides the confinement, treatment and training for women, 18 years of age and over, who have been convicted of a felony. The campus consists of approximately seven acres of land.

5. State Training School at Red Wing (STS) Population: 164

The State Training School is a co-educational institution for the 21 southeastern and metropolitan regions of the state (including Ramsey and Hennepin Counties) designed to provide care, custody and treatment for juveniles adjudicated delinquent by the county court and committed to the Commissioner of Corrections.

6. Minnesota Home School at Sauk Centre (MHS) Population: 92

The Home School is the diagnostic evaluation and treatment center serving the western region of the state. It is co-educational, serving boys and girls from 12 to 18 years of age who have been committed to the Commissioner of Corrections from the county courts of the 66 western counties. It also offers pre-adjudication evaluations and detention services to the courts.

7. Willow River Camp at Willow River (WRC) Population: 45

Willow River Camp is a minimum security facility which provides vocational and academic education with social therapy to inmates transferred from the State Prison or Reformatory. Skill training areas are welding, truck mechanics, truck trailer repair, truck driving and machine tool operation. Students are housed at the Camp and attend classes both at the Camp and at the Sandstone Vocational School.

8. Thistledeew Camp at Togo (TC) Population: 45

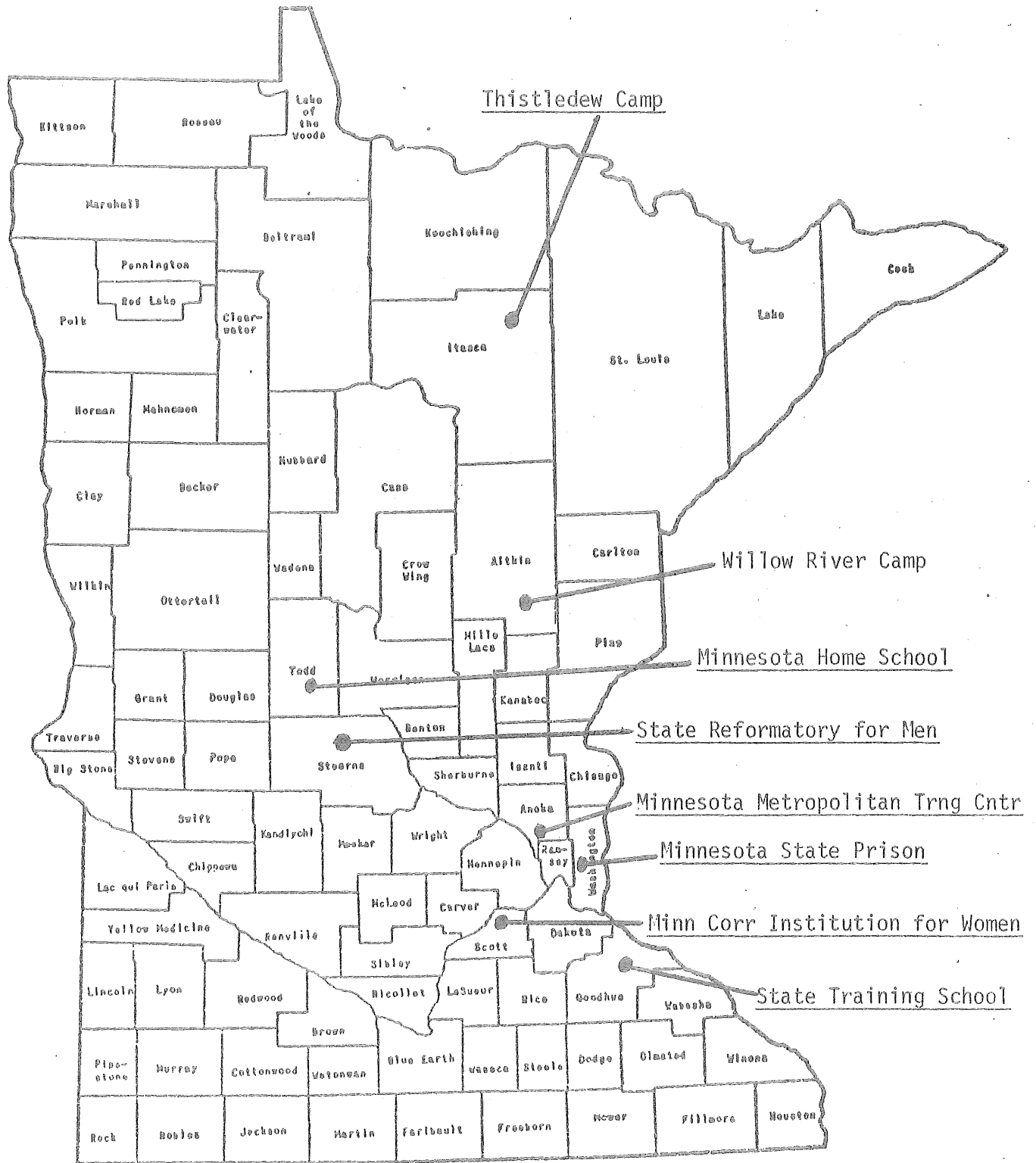
Thistledeew is a unique education facility which offers a short term voluntary program, designed to build confidence in young boys between the ages of 14 to 18. The Camp is intended primarily to serve as a preventative resource for the less sophisticated boy who is starting to experience increasing failure in the home, school and community. The camp provides educational resources at all levels of academic readiness, including the "Challenge" program, which is a high adventure wilderness experience designed to build individual self-confidence, develop leadership abilities and teach the importance of group effort.

Agency Requests (Priority Ranked):

1. High Security Prison	(Estimated)	\$ 20,215,400
2. Continuation of major renovation to accommodate adults	MMTC	542,500
3. Power plant renovation & repair	MSP	2,995,200
4. Safety & health related requests	MSP	1,594,800
	SRM	6,000
	STS	130,000
	MCIW	187,600
5. Sewage Treatment Facility	TC	75,000
6. Brick Repair and Tuckpointing	MSP	144,000
7. Lock repairs	MSP	180,000
8. Psych unit in Health Care Facility	MSP	195,000
9. Divide dining room; provide mechanical cooling	SRM	190,000
10. Ventilate & cool communications control center	MSP	7,200
11. Heat, ventilate & add hot water to Cell Hall D	MSP	136,800
12. Repair roof in Minimum Security Bldg.	MSP	60,000
13. Expand visiting area and construct secure visiting area	MSP	127,200
14. Backup well & fire protection system	TC	50,000
15. Knox Cottage repair	STS	10,000
16. Grinnell Cottage major remodeling	STS	140,000
17. Repairs & replacement of heating furnaces	MHS	17,000
18. Sullivan Cottage repair	MHS	36,000
19. Demolition of Old Tower	MHS	4,000
20. Underground fuel oil storage tank	STS	32,000

21.	Low pressure summer use boiler	STS	\$ 30,000
22.	Replace heating lines to Princeton and Yale Cottages	STS	44,000
23.	Mary Lyon School repair	MHS	48,400
24.	Sealcoat & blacktop campus roads and parking lot	MHS	38,500
25.	Install power & replace lighting in industries building	MSP	108,000
26.	Develop Health Services area	SRM	148,500
27.	Demolish root cellar, blacksmith shop, water tower, etc.	SRM	50,000
28.	Divide Cell Hall B	MSP	144,000
29.	Replace elevators throughout industry	MSP	360,000
30.	Remodel lobby area of Admin Bldg	MSP	15,000
31.	Modernize Industries Bldg.	MSP	100,000
32.	Regrade & divide recreation field	SRM	59,000
33.	Exterior painting of windows and bars; install screens	SRM	57,200
34.	Toilet & showers on recreation field	SRM	69,000
35.	Extend warehouse - provide 2d deck	SRM	235,000
36.	Construct living unit ofc, A-House	SRM	5,000
37.	Zone heating - Phase I	SRM	50,000
38.	Sealcoat & extend parking lot	SRM	27,500
39.	Rebuild masonry shop	SRM	16,500
40.	New windows in Industries Bldg	SRM	43,750
41.	Construct maintenance shop and storage building	SRM	5,000
42.	Security mesh in Cell Hall B	MSP	30,000
43.	Repair storm sewer under Hwy 61	STS	6,000
44.	Complete surfacing of roads and parking areas	STS	20,000
45.	New lighting system for school gym	STS	5,000
46.	Install combination storm/screen windows	MHS	6,600
47.	Repairs windows of greenhouse	STS	15,000
48.	Boys dining hall measured drawings	STS	3,000
49.	General repair	MCIW	32,000
50.	Zone heating & temperature control	MCIW	18,700
51.	Diversion of rain water from sanitary system	MCIW	16,500
52.	Combination windows on all buildings	MCIW	46,950

53.	New maintenance garage	MHS	60,500
54.	Central Stores Bldg.	TC	75,000
55.	Garbage disposal	TC	15,000
56.	Remodel Sanford Cottage	MCIW	55,000
57.	Addition to maintenance shop and garage	MCIW	33,000
58.	New Activities Building	MCIW	660,000
TOTAL AGENCY REQUEST			\$29,828,300



DEPARTMENT OF CORRECTIONS

HIGH SECURITY PRISON

Warden: N/A
Capital Budget Director: Bruce McManus (296-8624)
Average Daily Population: Estimated at 400
Number of Employees: Estimated to be 283
Operating Budget for
Fiscal Year 1977: N/A

Institution Requests:

1. Construction of high security facility for 400 inmates in the Stillwater area. (Overall Priority #1) \$20,800,000

This request is for the construction of a high security prison. Plans for the facility have been underway following the appropriation by the 1976 Legislature.

A site already in state possession, meeting the needs of the facility and providing a unique topographical contribution has been identified. The architect has been able to respond to the program requirements and site with a facility concept which provides, among others, the following characteristics: flexibility, security, safety, humane living conditions and adequate program space.

The cost to staff this facility in 1977 dollars is \$4,578,140 per year for 283 staff members.

The cost of heating and cooling the facility will be reduced from that of a facility with similar characteristics because of its hillside construction and energy conserving technology. Such savings will amount to approximately 30 to 40 percent over the life cycle of the institution.

Initial furnishings will cost approximately \$1.9 million on a one-time only basis.

Cost of built-in furnishings (other than fixed equipment which is included in the cost of construction) will be \$400,000.

Ongoing operational cost of the facility as conceived is estimated to be \$741,680 (not including staff salary).

A costly power plant will not be required because of the energy saving nature of the concept. A small emergency generating system will suffice.

This facility can be constructed and fully operational by late 1980.

DEPARTMENT OF CORRECTIONS
MINNESOTA STATE PRISON: STILLWATER

Warden: Frank Wood

Capital Budget Director: D. G. Tomsche, Assistant Warden (439-1910, X 337)

Average Daily Population: 858 (1975-76)

Number of Employees: 426 (1977)

Operating budget for fiscal year 1977: \$11,832,424

Requests in Priority Ranking:	<u>Costs</u>
1. Power Plant Renovation and Repair	2,995,200
This is a request to overhaul the current power plant on an "as need" basis to keep it going until the new prison is completed and to meet the requirements of the Pollution Control Agency regarding fly ash emissions.	
2. Safety and Health Request	1,594,800
OSHA projects in institution and industries based on 1975 cost estimate by Department of Administration	
	\$1,263,600
Fire prevention measures	331,200
3. Brick Repair and Tuckpointing	144,000
This request is for funds to continue tuckpointing and brick repair on an "as need" basis until the completion of the new prison.	
4. Lock Repairs and Gate Replacement	180,000
The Prison has a continual need to repair and replace gates and locks in Cell Halls A, B, C and D.	
5. Psych Unit in Health Care Facility	195,000
This will provide a 25 bed unit in the present health services area to treat acute mental illness for all adult male inmates.	
6. Ventilate and Cool Communications Control Center	7,200
It is necessary to provide some ventilation in the Control Center both for the health of the staff and the maintenance of the electronic equipment.	
7. Heat, Ventilate and Add Hot Water To Cells in Cell Hall D	136,800
This is necessary for basic health and hygiene as there is presently a very low level of air circulation.	
8. Roof Repairs	60,000
The major part of this request is for repair of the roof on the Minimum Security building; other repairs in Cell Halls A and B are also requested.	

	<u>Costs:</u>
9. Expand Visiting Room and Construct a Secure Visiting Area This will both accommodate a larger number of visitors and provide one area for restricted visiting.	127,200
10. Install Power and Replace Lighting in Industries Buildings The Industries buildings are approximately sixty years old and foot-candle power and electrical outlets in work areas need to be increased.	108,000
11. Divide Cell Hall B There are approximately 430 inmates in Cell Hall B; dividing the Hall to smaller living units is proposed.	144,000
12. Replace Elevators Throughout Industries These elevators are sixty years old and substandard.	360,000
13. Remodel Lobby Area - Administration Building This is basically a security measure.	15,000
14. Physical Plant Modernization - Industries This includes installation of concrete flooring, window replacement and new doors.	100,000
15. Security Mesh in Cell Hall B This request is to enclose the high galleries in Cell Hall B.	30,000
TOTAL INSTITUTION REQUEST	\$6,197,200

Existing gross square footage:	1,271,944
Proposed gross square footage:	1,271,944

DEPARTMENT OF CORRECTIONS

MINNESOTA STATE REFORMATORY FOR MEN: ST. CLOUD

Superintendent: William F. McRae

Capital Budget Director: David Ek (612 - 251-3510)

Average Daily Population: 549 (1975-76)

Number of Employees: 320.3 (1977)

Operating budget for fiscal year 1977: \$ 7,404,885

Requests in Priority Ranking:

1. Safety and Health Request \$ 6,000

Construction of storage space and secure area in print shop and furniture finishing shop (fire prevention)

2. Divide Dining Room - Provide Mechanical Cooling 190,000

This request is both for programming purposes and to satisfy an urgent need for air circulation in the dining area.

3. Develop Health Services Area 148,500

This request reflects the changing nature of medical treatment from an infirmary to an out-patient health service.

4. Demolish Root Cellars, Stone Shop, Blacksmith's Shop, Tower 10, and Landscape Area 50,000

This is a security measure to eliminate those areas that obstruct the view of wall towers.

5. Regrade and Divide Recreation Field 59,000

This will improve the recreation area and allow two units to use the fields at the same time.

6.	Exterior Painting of Windows and Bars; Install Screens	57,200
	There has been no outside bar-painting for 10-15 years and the cell house screens are 50 years old.	
7.	Toilet and Shower on Recreation Field	69,000
	This is to accommodate the large number of inmates using the recreation fields at one time with a limited number of guards.	
8.	Extend Warehouse and Provide Second Deck	235,000
	This would consolidate all expendables under one roof and under direct warehouse supervision.	
9.	Construct Living Unit Offices - A and E Houses	5,000
	This request takes existing cell space and converts it into staff offices.	
10.	Zone Heating - Phase I	50,000
	This request would serve to economize on fuel consumption and provide greater comfort.	
11.	Sealcoat and Extend Parking Lot	27,500
	This request is for general maintenance and would provide sixty additional feet of parking.	
12.	Rebuild Masonry Shop	16,500
	The masonry shop houses a major vocational program which has been in small makeshift quarters.	
13.	New Windows in Industries Building	43,750
	The sashes and frames were built in 1905 and need replacement.	
14.	Construct Maintenance Shop and Storage Building	5,000
	Work on this would be done by the vocational shop and institution crews to provide space for plumbing and cold storage.	
	Total Institution Request	\$ 962,450
	Existing gross square footage	634,000
	Proposed gross square footage	651,080

DEPARTMENT OF CORRECTIONS
MINNESOTA METROPOLITAN TRAINING CENTER: LINO LAKES

Superintendent: Casimir Zantek

Capital Budget Director: William McGrath, Business Manager (786-2800)

Average Daily Population: 93 (1975-76)

Number of Employees: 119 (1977)

Operating budget for fiscal year 1977: \$ 2,765,430

Requests in Priority Ranking:

1. Fire Exits from Basement Activity Areas 161,500
The State Fire Marshal requests that a second means of egress be provided for each cottage basement storage room which has been converted to an activity area.
2. Carpeting - Group Living Areas 45,000
This would provide a more desirable living environment for inmates who will be paying for their board and room.
3. Upgrade Grounds and Recreation Area 75,000
This would include the installation of a sprinkler system, plus other improvements in landscaping in order to provide a more acceptable outdoor environment for institution residents.
4. Modify Administration Building for Handicapped 11,000
This involves modification to curbs, doorways and toilets to allow access to handicapped persons who will be working at the institution or visiting residents there.
5. Energy Saving Projects 99,300
The following five projects would not only conserve energy, but would ultimately pay for the cost of construction or installation by savings in the cost of fuel or power: construction of protective entryways to cottage entrances at \$54,000; insulation of cottage air handling ducts at \$28,800; enclosing the warehouse dock at \$5,000; installing capacitors on institution transformers at \$6,000; and conversion of street lights to a sodium type of lamp at \$5,500
6. Upgrade Sewage Treatment Plant 19,000
These are repairs and modifications that are needed in order that the sewage treatment system may continue to operate efficiently.

- | | | |
|-----|---|--------|
| 7. | Underground Gas Tank | 8,000 |
| | This will provide fuel storage for unleaded gasoline which eventually will be used in the majority of our vehicles. | |
| 8. | Major Maintenance Projects | 36,700 |
| | Preventative maintenance must be carried out to prevent the deterioration of the physical plant. This consists of the following projects: | |
| | Seal coating the parking lots and roadways and re-locating a fire hydrant at a cost of \$13,900; re-roofing four buildings at a cost \$8,400; renovating cottage bathrooms at a cost of \$14,400. | |
| 9. | "B" Building Modifications | 36,000 |
| | The demands that are being made of this building now are far different than those for which it was designed. Funds are needed to make alterations such as: replacement of inoperative security windows with thermo-pane units or by bricking up the window spaces, at a cost of \$10,000; remodeling of interior spaces to accommodate industrial programs at a cost of \$18,000; air conditioning of "A" Wing in order to maintain appropriate temperature controls for printing industry operations at a cost of \$8,000. | |
| 10. | Maintenance Vehicle and Storage Building | 40,000 |
| | The present vehicle repair and storage capacity is extremely inadequate. | |
| 11. | Remodel Walk-In Storage | 11,000 |
| | There is need to provide additional space for frozen foods. | |

Total Institution Request \$542,500

Existing gross square footage: 270,878*

Proposed gross square footage: 274,878

* Includes two buildings to be constructed in 1977.

DEPARTMENT OF CORRECTIONS

MINNESOTA CORRECTIONAL INSTITUTION FOR WOMEN: SHAKOPEE

Superintendent: D. Jacqueline Fleming (445-3717)

Capital Budget Director: Same

Average Daily Population: 38 (1975-76)

Number of Employees: 51 (1977)

Operating budget for fiscal year 1977: \$950,164

Requests in Priority Ranking:

- | | | |
|----|--|------------|
| 1. | Safety and Health Request | \$ 187,600 |
| | Previous unfunded fire marshal recommendations: \$133,600 | |
| | New fire marshal recommendations: 54,000 | |
| 2. | Miscellaneous General Repair | 32,000 |
| | This request covers Hibgee I and general site work. | |
| 3. | Zone Heating and Temperature Control | 18,700 |
| | Necessary for energy conservation and climate control | |
| 4. | Diversion of Rain Water from Sanitary System | 16,500 |
| | This request is to place the institution in accord with local ordinances. | |
| 5. | Combination Windows on all Buildings | 46,950 |
| 6. | Remodel Sanford Cottage | 55,000 |
| | This is for basic repair and renovation and to provide a better area for a basement activity room. | |
| 7. | Addition to Maintenance Shop and Garage | 33,000 |
| | This will provide the necessary additional storage space. | |
| 8. | New Activities Building | 660,000 |
| | There is no central area for recreation, visiting or large group activities. | |

Total Institution Request	\$1,049,750
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Existing gross square footage: 14,994

Proposed gross square footage: 16,194 (This includes the garage addition but does not include the Activities Building.)

DEPARTMENT OF CORRECTIONS

MINNESOTA STATE TRAINING SCHOOL: RED WING

Superintendent: Gerald T. O'Rourke

Capital Budget Director: Thomas P. Kernan, Assistant Superintendent
(388-7154)

Average Daily Population: 178 (1975-76)

Number of Employees: 164 (1977)

Operating budget for fiscal year 1977: \$ 3,447,980

Requests in Priority Ranking:

1. Safety and Health Requests \$ 130,000

Chapel sprinkler system	40,000
Fire doors, new walls or second egress from Administration Building	7,000
Fire resistive walls in Chapel	5,000
Fire resistive walls in Knox Cottage	5,000
Second egress in Food Service Building	2,000
Sprinkler system in Carpenter Shop	6,000
Sprinkler system in Industrial Building	47,000
Sprinkler system in Volunteer Center	18,000

2. Knox Cottage Repair 10,000

This request is to repair the front steps,
provide a basement egress, and improve
lighting.

3. Grinnell Cottage Major Remodeling 140,000

This is to complete the remodeling of
Grinnell Cottage at the level previously
requested.

4. Underground Fuel Oil Storage Tank 32,000

This would allow a 30,000 gallon purchase
of fuel.

- | | | |
|-----|---|--------|
| 5. | Low Pressure Summer Use Boiler | 30,000 |
| | This would allow greater staffing flexibility during the summer months. | |
| 6. | Replace Heating Lines to Princeton and Yale Cottages | 44,000 |
| | Temporary repairs have been inadequate. | |
| 7. | Repair Storm Sewer Under Highway 61 | 6,000 |
| | The sub-road bed is eroding and the State Transportation Department indicates that responsibility for replacement of the storm sewer rests with the Corrections Department. | |
| 8. | Complete Surfacing of Institution Roads - Parking Areas | 20,000 |
| | This request is for the final phase of a project for road and parking improvements. | |
| 9. | New Lighting System for School Gym | 5,000 |
| | This request is to compensate for the lack of natural lighting and to improve the type of light fixtures in the gym. | |
| 10. | Repair and Replace Wood Frames in Greenhouse | 15,000 |
| | The wooden frames in this 1924 building are rotting and affecting humidity control. | |
| 11. | Measured Drawings | 3,000 |
| | This request is part of the overall project of the historic restoration of the facility to the 1910 era. | |

Total Institution Request \$ 435,000

Existing gross square footage: 205,069

Proposed gross square footage: Same

DEPARTMENT OF CORRECTIONS
MINNESOTA HOME SCHOOL: SAUK CENTRE

Superintendent: Harvey C. Akerson
Capital Budget Director: Loren Williams, Business Manager (296-3820)
Average Daily Population 92 (1975-76)
Number of Employees: 106.5 (1977)
Operating budget for fiscal year 1977: 82,224,717

Requests in Priority Ranking:

- | | |
|---|-------------------|
| 1. Repairs and Replacement of Heating Furnace | \$ 17,000 |
| There are currently six boilers that are approximately 25 years old and need to be replaced or refueled in order to provide heat. | |
| 2. Sullivan Cottage Repair | 36,000 |
| Repairs to this cottage will provide greater security and flexibility. | |
| 3. Demolition of Old Tower | 4,000 |
| The Minnesota Home School now has a larger water supply tank, and it is the opinion of the State Architect's Office that it is worth the additional \$4,000 to demolish the old tower so as to avoid further maintenance. | |
| 4. Mary Lyon School Repair | 48,400 |
| The school repairs will include measures for energy saving, noise reduction and basic maintenance. | |
| 5. Sealcoat and Blacktop Campus Roads and Parking Lot | 38,500 |
| This is to prevent surface deterioration and to complete the blacktopping of dirt roads. | |
| 6. Install Combination Storm/Screen Windows | 6,600 |
| This is an ongoing project among the campus buildings. | |
| 7. New Maintenance Garage | 60,500 |
| This request is for storage and repair space for campus vehicles. | |
| Total Institution Request | <u>\$ 211,000</u> |

Existing gross square footage:	200,194
Proposed gross square footage:	203,562

DEPARTMENT OF CORRECTIONS

THISTLEDEW CAMP: TOGO

Superintendent: Walter Odegaard (218-376-3811)

Capital Budget Director: Same

Average Daily Population: 45 (1975-76)

Number of Employees: 29.7 (1977)

Operating budget for fiscal year 1977: \$ 675,809

Requests in Priority Ranking:

1. Sewage Treatment Facility 75,000

This is to improve the sewage treatment facility at Thistledeew Camp, in accord with a request from the State Architect. The improvements are necessary in order to meet current pollution control standards.

2. Back Up Well and Fire Protection System 50,000

This is to meet the needs of both water and fire protection for the camp.

3. Central Stores Building 75,000

This is to meet food storage needs at the Camp and to expedite an efficient inventory control system.

4. Garbage Disposal 15,000

This project will include a refuse compacting unit and vehicle.

Total Institution Request \$ 215,000

Existing gross square footage: 46,247

Proposed gross square footage: 46,271

WELFARE

Governor's Recommendations
Department of Public Welfare

Total Agency Request \$16,971,663

<u>Institution</u>	<u>Request</u>	<u>Governor's Recommendation</u>
Systemwide	\$ 150,000	\$ 150,000
Ah-gwah-ching	1,106,800	-0-
Anoka	533,425	-0-
Brainerd	2,929,600	2,621,000
Cambridge	<u>963,575</u>	<u>836,575</u>
Faribault	2,264,716	1,395,088
Fergus Falls	2,494,127	-0-
Hastings	443,600	-0-
Moose Lake	738,000	425,000
Oak Terrace	247,500	45,000
Rochester	1,582,088	755,300
St. Peter	2,796,407	1,762,282
Willmar	<u>721,825</u>	<u>444,395</u>
 TOTAL	 \$16,971,663	 \$8,434,640
 Life Safety Code Costs	 \$ 6,172,921	 \$2,994,286
Renovation Costs	5,815,680	4,486,580
Furniture	819,116	297,174
Carpeting	357,482	-0-
Air Conditioning	1,863,038	-0-
Other	<u>1,943,426</u>	<u>656,600</u>
 TOTAL	 \$16,971,663	 \$8,434,640

PROPOSED FINANCING

a) Reappropriation of money originally intended to be used for construction of a new chemical dependency center building at Anoka	\$1,450,000
b) Money redirected from originally intended purposes at Anoka	807,030
c) New financing, F.Y. 1979 Bond	<u>6,177,610</u>
 TOTAL	 \$8,434,640

DEPARTMENT OF PUBLIC WELFARE
SUMMARY

Commissioner: Vera J. Likins
Capital Budget Officer: Wesley G. Restad (296-2791)

Agency Overview: The 12 institutions, for which DPW residential services Bureau is responsible, provide total care and treatment for mentally ill, chemically dependent, mentally retarded and geriatric patients.

Total Agency Request: \$16,971,663

<u>Agency Institutions</u>	<u>Geriatric</u>	<u>Mentally Ill</u>	<u>Chemically Dependent</u>	<u>Mentally Retarded</u>	<u>F.Y. 1976 Total</u>
Ah-Gwah-Ching Nurs. Home	386				386
Anoka State Hospital		255	83		338
Brainerd State Hospital		49	36	581	666
Cambridge State Hospital				683	683
Faribault State Hospital				1021	1021
Fergus Falls State Hosp.		133	89	294	516
Hastings State Hospital		103	54	28	173
Moose Lake State Hosp.		184	127	146	457
Oak Terrace Nurs. Home	331				331
Rochester State Hosp.		308	32	166	506
St. Peter State Hosp.		277	31	278	585
Willmar State Hospital		328	111	161	601
	<u>717</u>	<u>1637</u>	<u>563</u>	<u>3358</u>	<u>6263</u>

Agency Requests - Priority Ranked:

Costs

1. Brainerd - Life safety and household renovation in Building 20, other repairs and renovations: \$ 610,500
2. Moose Lake - Reroofing, tuckpointing, paint water tower: 115,000
3. Rochester - Completion of life safety code requirements in PS-2, CCC and medical I buildings: 381,150
4. Brainerd - Life safety and household renovation Building 19, other repairs and renovations: 616,500
5. Faribault - Completion of physically handicapped service (life safety and household renovation): 579,720
6. Cambridge - Completion of life safety code requirements in the non-residential buildings: 178,665
7. Willmar - Completion of life safety and code requirements and upgrading of residential facilities in Cottages 1, 6, and 13: 212,565
8. Ah-Gwah-Ching - Complete remodeling of Buildings B and C: 617,600

9.	St. Peter - Life safety and remodeling in Johnson, Pexton, Bartlett, Tomlinsen Halls:	\$ 487,732
10.	Fergus Falls - Complete renovation of men's geriatrics to meet codes, rules and regulations (MR):	762,000
11.	Anoka - Miller Building:	142,758
12.	Oak Terrace - Roof and gutter repair on Buildings 12, 13, 14:	30,000
13.	Rochester - Correct life safety code deficiencies on PS-1 Building, and replace auto repair shop:	381,150
14.	Willmar - Completion of life safety code requirements and upgrading of residential facilities on Cottage 14:	178,480
15.	Moose Lake - Remodel Cottage 8:	310,000
16.	Faribault - Completion of children's and adult services residential and appropriate upgrading of grounds to complement projects:	662,763
17.	Cambridge - Completion of life safety code requirements - non-residential buildings and maintenance of physical plant:	154,710
18.	Fergus Falls - Renovation of receiving hospital and annex for CD to meet codes, rules and other regulations:	246,600
19.	St. Peter - Life safety and remodeling in Shantz Hall and Minnesota Security Hospital:	699,641
20.	Oak Terrace - Walk-in-freezer for Building 10:	15,000
21.	Ah-Gwah-Ching - Renovation of Dietary Department:	100,000
22.	Cambridge - Maintenance of physical plant and roofs:	180,000
23.	Rochester - Refurbishing resident patient areas:	108,500
24.	Brainerd - Life safety and household renovation Building 8, 1AA and other repairs and renovations:	575,000
25.	Faribault - Final upgrading and meeting of standards for 8 residential living buildings:	479,399
26.	Willmar - Completion of deficiencies in life safety and other ward renovation and building upgrading:	71,600
27.	Brainerd - Life safety and household renovation Building 21, other repairs and renovations:	544,500
28.	Ah-Gwah-Ching - Complete remodeling of Building E:	301,250
29.	Brainerd - Life safety and household renovation Building 6:	503,500
30.	Faribault - Upgrading and meeting of standards for 6 residential living buildings:	98,627

31.	Anoka - Renovate patient program areas:	\$161,945
32.	Fergus Falls - Renovate MI Cottage to comply with life safety standards, codes and other rules and regulations (MI):	264,500
33.	St. Peter - Life safety and remodeling Buildings 25, 26, Phelps, T.L.U. and Service Buildings:	619,909
34.	Demolition of DPW buildings:	150,000
35.	Fergus Falls - Renovations necessary to meet life safety standards in various buildings and install temperature controls Northeast and West Center:	617,347
36.	Ah-Gwah-Ching - Remodeling of Building A:	87,950
37.	Cambridge - Remodeling of household areas and provisions for laundry truck storage and cleaning:	168,200
38.	Fergus Falls - Renovation of 1st SW and IWD to meet life safety codes and provide for 16-bed units:	573,680
39.	St. Peter - Road improvements:	13,125
40.	Rochester - Air condition - PS-3 Building:	375,375
41.	Anoka - Air condition infirmary:	100,000
42.	Rochester - Air condition Medical I Buildings:	210,913
43.	St. Peter - Resident care buildings, non-direct care projects and air conditioning residential areas:	370,000
44.	Faribault - Structured program services buildings (upgrading of same):	403,471
45.	Moose Lake - Kitchen remodeling and equipment:	130,000
46.	Moose Lake - Furniture:	78,000
47.	St. Peter - Furniture and furnishings resident areas:	96,000
48.	Brainerd - Furniture and Carpeting Buildings 7, 9, 10 and 17:	52,100
49.	Cambridge - Furniture and carpeting for residential areas:	85,000
50.	Fergus Falls - Replace furniture to meet rules and regulations:	30,000
51.	Cambridge - Furniture and carpeting for residential areas:	42,000
52.	Anoka - Improve mechanical services:	36,960
53.	Anoka - Furniture:	31,762
54.	Cambridge - Access for physically disabled, and residential and program furniture and furnishings:	155,000

55.	Oak Terrace - Patient furniture:	\$ 30,000
56.	Moose Lake - Resurface roadways:	40,000
57.	Brainerd - Carpeting, School and Rehabilitation Therapies Building and in program areas for mentally ill and chemically dependent:	27,500
58.	St. Peter - Air condition residential areas:	360,000
59.	Willmar - Some buildings have steel outside stairways which need remodeling and some with slide type fire escapes that should be replaced:	201,430
60.	Oak Terrace - Extension of sprinklers to patient areas in Buildings 12, 13, and 14:	172,500
61.	Anoka - Remodel Administration Building:	60,000
62.	Rochester - Dismantle laundry, remodel rehab therapy, PS-1 Building:	125,000
63.	St. Peter - Administrative/Supportive/Logistical Buildings:	150,000
64.	Faribault - Carpet and energy-saving projects:	40,736
65.	Willmar - Grounds, well:	57,750
66.	Moose Lake - Remodel employees dormitory:	50,000
67.	Moose Lake - Carpeting:	15,000
68.	Hastings - Repair roofs on 4 buildings; repair and seal-coating roads and parking areas:	39,300
69.	Hastings - Modernize heating system in main building and chemical dependancy center:	57,800
70.	Hastings - Connection of sewage system to Metro WWC Commission System:	<u>346,500</u>
	TOTAL AGENCY REQUEST	\$16,971,663

DEPARTMENT OF PUBLIC WELFARE

Capital Budget Director: Wesley G. Restad (296-2791)

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	
1.	(34)	Planned demolition of buildings-	\$150,000
		This request is for the planned demolition of Buildings #11 and #12 at Hastings; Burns Building, #2, #3 and possibly #4 at Anoka; Ivy at Faribault; PS-4 (if not used by some other agency), and the auto repair shop at Rochester; Activities Building at Willmar; and Building 30 at St. Peter	

DEPARTMENT OF PUBLIC WELFARE

AH-GWAH-CHING NURSING HOME

Administrator: James R. Wall
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 370
 Number of FTE Employees: October 1, 1976 - 304
 Operating Budget for Fiscal Year 1977: \$4,394,283

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(12)	Remodel Buildings B and C - This request brings the buildings up to code and life safety requirements and upgrades 60 year old furniture.	\$ 617,600
2.	(21)	Dietary renovation - This request provides for adequate freezer space, dishwasher, general redecorating and remodeling and a more efficient method of tray preparation by centralizing that function.	100,000
3.	(28)	Remodel Building E - This request brings the building up to code and life safety requirements and upgrades 60 year old furniture.	301,250
4.	(36)	Remodel Building A - This request brings the building up to code and life safety requirements and upgrades 60 year old furniture.	87,950
TOTAL			<u>\$1,106,800</u>

DEPARTMENT OF PUBLIC WELFARE

ANOKA STATE HOSPITAL

Chief Exec. Officer: Dr. John Benninghoff
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 321
 Number of FTE Employees: October 1, 1976 - 329
 Operating Budget For Fiscal Year 1977: \$5,423,061

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(11)	Miller Building - This request brings the building up to life safety and code requirements.	\$142,758
2.	(31)	Auditorium, Food Services Building and Service Center - This request brings the building up to life safety requirements, updates wiring, repairs roofs, tuckpoints and paints exterior of the Auditorium.	161,945
3.	(41)	Infirmery air conditioning - This request will provide air conditioning for the infirmery.	100,000
4.	(52)	New water main - The dormitory, Administration Building and auditorium are the last buildings on the campus still being served by the 6-inch water main that was installed when the buildings were built.	36,960
5.	(53)	Furniture for Cottages 8, 9, 10 and Miller and Vail Buildings - This request provides additional furniture for the above 5 buildings.	31,762
6.	(61)	Administration Building - This request waterproofs the entrance and renovates the plumbing, electrical and heating systems.	60,000
TOTAL			\$533,425

DEPARTMENT OF PUBLIC WELFARE

BRAINERD STATE HOSPITAL

Chief Exec. Officer: Harold Gillespie
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 647
 Number of FTE Employees: October 1, 1976 - 657
 Operating Budget for Fiscal Year 1977: \$9,986,667

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(1)	Building 20 - This request brings the building up to life safety, rule and code requirements; provides necessary furnishings and fixtures, and provides a sound booth.	\$ 610,500
2.	(4)	Building 19 - This request brings the building up to life safety, rule and code requirements, and provides necessary furnishings and fixtures. Additionally, the roofs will be repaired on buildings 5, 6 and 22.	616,500
3.	(24)	Buildings 8 and Unit 1AA - This request brings building 8 up to life safety, rule and code requirements and air-conditions it as it houses multiply-handi-capped individuals.	575,000
4.	(27)	Building 21 and Laundry - This request brings building 21 up to life safety, rule and code requirements. It also provides a new filter system for the dryers in the laundry and remodels it to provide greater efficiency.	544,500
5.	(29)	Building G - This request brings the building up to life safety, rule and code requirements.	503,500
6.	(48)	Buildings 7, 9, 10 & 17 - This request provides a portion of the amount needed to meet current standards for carpeting and furniture.	52,100
7.	(57)	Carpeting - This request provides carpeting in the MI program building (#22) and the Rehab. Therapies Building.	27,500
		TOTAL	<u>\$2,929,600</u>

DEPARTMENT OF PUBLIC WELFARE

CAMBRIDGE STATE HOSPITAL

Chief Exec. Officer: Dale Offerman
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 619
 Number of FTE Employees: October 1, 1976 - 590
 Operating Budget for Fiscal Year 1977: \$9,558,000

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(6)	Main Building, Cottage 5 and Auditorium/ Warehouse - This request is to meet life safety code requirements.	\$178,665
2.	(17)	Cottages 2, 6, Dormitory and Power Plant - This request is to meet life safety code requirements in the first 3 buildings and to inspect and repair the smokestack in the power plant.	154,710
3.	(22)	Boswell and McBroom - This request is for repairing leaking roofs.	180,000
4.	(37)	Cottage 14 & Laundry - This request is for remodeling Cottage 14 and enlarging and equipping the laundry truck sanitizing area.	168,200
5.	(49)	Residential Areas - This request provides furniture and carpeting for residential areas Boswell, McBroom and Cottage 8.	85,000
6.	(51)	Residential Areas & Parking - This request is for furniture for the Infirmary and Cottage 11, and for blacktopping lots and roadways.	42,000
7.	(54)	Entrance Ramps & Furniture - This request provides exit ramps for Cottages 1, 2, 3, 4, 6, 9, and 12 and furniture for residential areas.	155,000
TOTAL			\$963,575

DEPARTMENT OF PUBLIC WELFARE

FARIBAULT STATE HOSPITAL

Chief Exec. Officer: Charles Turnbull
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 942
 Number of FTE Employees: October 1, 1976 - 950
 Operating Budget for Fiscal Year 1977: \$14,096,950

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(5)	Linden and Elm - This request is to meet life safety, rule and code requirements; provide some air conditioning and furniture.	\$ 579,720
2.	(16)	Residential Buildings, Road Repair and Sidewalks - This request is for meeting life safety, rule and code requirements and air conditioning Seneca and Oak Buildings. Road repairs and sidewalks are needed to facilitate transporting patients.	662,763
3.	(25)	Residential Buildings - This request is to meet life safety requirements, provide wardrobes, and air condition Maple, Cedar, Poppy, Mohawk, Laurel, Health Services Building, Hickory and Birch.	479,399
4.	(30)	Residential Buildings - This request is to meet life safety requirements, provide wardrobes, and some carpeting for West, Pine, Spruce, Osage, Holly and Willow.	98,627
5.	(44)	Structured Program Services Building - This request converts Fern to a program building; meets life safety code in Wylie, Rogers, and Rose Buildings and provides for meeting basic standards for resident use.	403,471
6.	(64)	Carpeting and Energy Saving Projects - This request is to provide new heating controls and gauges on the boilers and to carpet residential areas.	40,736
TOTAL			\$2,264,716

DEPARTMENT OF PUBLIC WELFARE

FERGUS FALLS STATE HOSPITAL

Chief Exec. Officer: Robert Hoffmann
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 507
 Number of FTE Employees: October 1, 1976 - 487
 Operating Budget for Fiscal Year 1977: \$7,667,730

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(10)	Men's Geriatric Building - This request is to meet life safety and other regulations and necessary furniture and carpeting.	\$ 762,000
2.	(18)	Receiving Hospital & Annex - The two buildings to be renovated will be used to provide accommodations for the C.D. Program, meet life safety and other rules. They will have 120 patients.	246,600
3.	(32)	MI Cottage - This request is to meet required life safety standards, as well as rules and regulations. Seventy patients will be accommodated.	264,500
4.	(35)	Life Safety and Temperature Controls - This request is for meeting life safety requirements in East Center, Northeast, West Center, Auditorium, kitchen and dining rooms, and to install temperature controls in Northeast and West Center.	617,347
5.	(38)	Southwest and West Detached - The first floor of these buildings will be renovated to accommodate 16-bed units for MR and to meet life safety requirements.	573,680
6.	(50)	Furniture - This is for replacement of furniture to meet rules and code regulations in buildings not being extensively remodeled.	30,000
TOTAL			\$2,494,127

DEPARTMENT OF PUBLIC WELFARE

HASTINGS STATE HOSPITAL

Chief Exec. Officer: Dick Dobrick
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 140
 Number of FTE Employees: October 1, 1976 - 185
 Operating Budget for Fiscal Year 1977: \$3,243,314

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(68)	Roofs and Roads - This request is to make permanent repairs to roofs on Buildings 20, 23, 25 and 31. Also, to repair bad spots and sealcoat driveways and parking areas.	\$ 39,300
2.	(69)	Heating System - Finish project of replacing outmoded heating system with thermostats in Main Building and Building 25.	57,800
3.	(70)	Sewage Hook-up - Connect to the Metro Waste Water Control Commission system to meet PCA requirements.	346,500
TOTAL			\$443,600

DEPARTMENT OF PUBLIC WELFARE

MOOSE LAKE STATE HOSPITAL

Chief Exec. Officer: Harvey Caldwell
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 475
 Number of FTE Employees: October 1, 1976 - 446
 Operating Budget for Fiscal Year 1977: \$6,793,960

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(2)	Reroof, Tuckpoint, Paint Water Tower - Cottages 2 and 4, the maintenance building and service building all need reroofing. Tuckpointing is an ongoing process. The water tower needs painting to prevent rusting out.	\$115,000
2.	(15)	Cottage 8 - This request is to meet all code requirements.	310,000
3.	(45)	Kitchen Equipment and Remodeling - This request is to remodel the kitchen to facilitate changes in food preparation and delivery. Much of the equipment is worn out.	130,000
4.	(46)	Furniture - This request is to bring furniture up to modern standards.	78,000
5.	(56)	Roadways - Resurface roadways.	40,000
6.	(66)	Employees Dormitory - This is to convert the building into a staff training area.	50,000
7.	(67)	Carpeting - This is to carpet parts of C-1, C-3, C-10, West Wing and East Wing.	15,000
TOTAL			\$738,000

DEPARTMENT OF PUBLIC WELFARE

OAK TERRACE NURSING HOME

Administrator: Melvin Dray
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 335
 Number of FTE Employees: October 1, 1976 - 306
 Operating Budget for Fiscal Year 1977: \$4,654,647

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(8)	Buildings 12, 13 and 14 - For roof and gutter repair.	\$ 30,000
2.	(20)	Building 10 - For a walk-in freezer for storage of frozen foods.	15,000
3.	(55)	Furniture - For bedside stands. The Health Department has criticized the condition of the present ones.	30,000
4.	(60)	Sprinkler System - To sprinkler buildings 12, 13 and 14.	172,500
TOTAL			<u>\$247,500</u>

DEPARTMENT OF PUBLIC WELFARE

ROCHESTER STATE HOSPITAL

Chief Exec. Officer: Dr. Francis Tyce
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 479
 Number of FTE Employees: October 1, 1976 - 520
 Operating Budget for Fiscal Year 1977: \$8,075,049

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(3)	PS-2, CCC and Medical I Buildings - This is to correct life safety code deficiencies.	\$ 381,150
2.	(13)	PS-1 and Auto Repairs Shop - This is to correct life safety code deficiencies in Building 1. Secondly, it is to replace the condemned 1898 auto repair shop now being used.	381,150
3.	(23)	Resident Areas - This would refurbish resident household and living areas and some program areas.	108,500
4.	(40)	PS-3 - This is to air condition the severely disabled MR living area.	375,375
5.	(56)	Medical I Building - This is to air condition the MR program areas.	210,913
6.	(62)	Laundry, Classrooms, PS-1 - This is for dismantling the laundry and constructing a workshop area for chronic long term patients. Second, to provide rooms for in-service training programs and classes. Third, to remodel and renovate Rehab Therapy rooms in PS-1.	125,000
TOTAL			\$1,582,088

ST. PETER STATE HOSPITAL

Chief Exec. Officer: William Lightburn
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 578
 Number of FTE Employees: October 1, 1976 - 564
 Operating Budget for Fiscal Year 1977: \$9,159,655

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(9)	Johnson, Bartlett and Pexton - This will bring the buildings up to life safety rule and code requirements.	\$ 487,732
2.	(19)	Shantz and Minnesota Security Hospital - This will bring the buildings up to life safety, rule and code requirements. Also, it will reroof Shantz Hall. The dining rooms will be improved.	699,641
3.	(33)	Phelps, 25, 26, TLU, and Service Buildings This request will bring the buildings up to life safety, rule and code requirements. Also improve the dining room areas in each building.	619,909
4.	(39)	Road Improvements - To continue the resurfacing of graveled roads and parking areas and improve existing hard surface roads.	13,125
5.	(43)	Building Renovation and Air conditioning - To improve sidewalks, sealcoat exteriors, tuckpoint, repair cornice work, replace ceiling panels, etc. for Bartlett, Pexton, Shantz, Security Hospital and TLU. To air condition buildings.	370,000
6.	(47)	Furniture and furnishings - To provide furniture and furnishings for patient living areas.	96,000
7.	(58)	Air conditioning - To air condition MR patient units.	360,000
8.	(63)	Administration, Supportive and Logistical Buildings - Improve ventilation, resurface floors, seal-coat buildings, tuckpoint, upgrade controls, access for handicapped and sandblast and re-paint water treatment area.	150,000
		TOTAL	\$2,796,407

DEPARTMENT OF PUBLIC WELFARE

WILLMAR STATE HOSPITAL

Chief Exec. Officer: Lester Johnson
 Capital Budget Director: Wesley G. Restad (296-2791)
 Average Daily Population: September, 1976 - 635
 Number of FTE Employees: October 1, 1976 - 581
 Operating Budget for Fiscal Year 1977: \$8,432,989

<u>Institution Priority</u>	<u>(Overall DPW Priority)</u>	<u>REQUESTS</u>	<u>AMOUNT</u>
1.	(7)	Cottages 1, 6 and 13 - This request brings the above three buildings up to life safety, code and rule requirements. Also, it provides window air conditioning for Buildings 6 and 13.	\$212,565
2.	(14)	Cottage 14 - This request brings the building up to life safety, code and rule requirements and provides window air conditioning.	178,480
3.	(26)	Cottage 15, MTC, Administration Building, Service Building - This will bring Cottage 15, MTC and the Administration Building up to life safety and other code requirements. It will also provide a loading dock on the north side of the laundry.	71,600
4.	(59)	Cottages 4, 5, 7, 8, 9, 10, 11, 12 and 16 - This will provide outside stairways for life safety requirements on the above buildings and partially refurbish them.	201,430
5.	(65)	Well repairs, roads and parking lot - This will repair well #4 and construct an access road and parking lot for the new patient education and service building.	57,750
TOTAL			\$721,825

1977-79 Capital Improvement Budget Request
All Department of Public Welfare Facilities by Cost Category

Overall Priority Number	Facility	Description	Life Safety Code Costs	Renovation Costs	Furniture	Carpeting	Air Conditioning	Other	Total
1.	Brainerd	Life Safety and household renovation Bldg. 20, other repairs and renovations.	\$ 44,000	\$528,000	\$ 4,500			\$ 34,000	\$ 610,500
2.	Moose Lake	Reroofing, tuckpointing, paint water tower.						115,000	115,000
3.	Rochester	PS-2, CCC amd Medical I Buildings.	MI 242,550 MR 115,500 CD 23,100						381,150
4.	Brainerd	Life Safety and Household renovation Bldg. 19, other repairs and renovations.	44,000	528,000	4,500			40,000	616,500
5.	Faribault	Completion of Physically Handicapped Service (Life Safety & household renovation)	105,166	329,080	20,374		\$115,000	10,100	579,720
6.	Cambridge	Completion of Life Safety Code requirements-non-residential bldgs.	178,665						178,665
7.	Willmar	Completion of Life Safety and Code Requirements and upgrading of residential facilities on Cottages 1, 6 & 13.	104,475	90,090	7,500		10,500		212,565
8.	Ah-Gwah-Ching	Complete remodeling of Bldgs. B & C.	73,600	500,000	44,000				617,600

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Overall Priority Number	Facility	Description	Life Safety Code Costs	Renovation Costs	Furniture	Carpeting	Air Conditioning	Other	Total
9.	St. Peter	Life Safety and Remodeling Johnson, Pexton, Bartlett, Tomlinsen	\$ 190,000	\$ 267,732		\$ 30,000			\$ 487,732
10.	Fergus Falls	Complete renovation of Men's Geriatrics to meet codes, rules and regulations (MR)	750,000		12,000				762,000
11.	Anoka	Miller Building	119,658	11,550				11,550	142,758
12.	Oak Terrace	Roof and Gutter Rep.- Bldgs. 12, 13, 14						30,000	30,000
13.	Rochester	PS-1 Bldg. Auto Repair Shop	265,650				(New Construction)	115,500	381,150
14.	Willmar	Completion of Life Safety and Code requirements on Cottage 14.	61,005	109,725	2,500		5,250		178,480
15.	Moose Lake	Remodel Cottage 8	310,000						310,000
16.	Faribault	Completion of Childrent's and Adult Ser. Res. and appropriate upgrading of grounds to complement projects.	229,360	286,903	18,500		63,000	65,000	662,763
17.	Cambridge	Completion of Life Safety Code req. -nonresidential bldgs. and maintenance of physical plant	139,710					15,000	154,710
18.	Fergus Falls	Renovation of Rec. Hosp. and Annex for CD to meet codes, rules and other reg.	196,350	34,650	15,600				246,600
19.	St. Peter	Life Safety and Remdl.- Shantz and MSH	120,000	564,641		15,000			699,641
20.	Oak Terrace	Walk-in Freezer - Bldg. 10.						15,000	15,000
21.	Ah-Gwah-Ching	Renovation of Dietary Dept.						100,000	100,000
22.	Cambridge	Maintenance of Phy. Plant - roofs						180,000	180,000

Overall Priority Number	Facility	Description	Life Safety Code Costs	Renovation Costs	Furniture	Carpeting	Air Conditioning	Other	Total
23.	Rochester	Refurbishing Resident/Pat. Areas			\$ 108,500				\$ 108,500
24.	Brainerd	Life Safe. and Household Renov. Bldg. 8, 1AA, and other rep. and renovations.	44,000	427,500	4,500		93,000	6,000	575,000
25.	Faribault	Final upgrading and meeting of standards for 8 res. living bldg.	250,999		38,400		160,000	30,000	479,399
26.	Willmar	Completion of def. in Life Safety and other ward renovation and other bldg. upgrading	54,600		5,000	2,500		9,500	71,600
27.	Brainerd	Life Safety and Household renovation Bldg. 21, other rep and renovations	44,000	427,500	4,500	27,500		41,000	544,500
28.	Ah-Gwah-Ching	Complete remdl. of bldg. E	63,250	200,000	38,000				301,250
29.	Brainerd	Life Safety and Household renovation Bldg. 6	44,000	427,500	4,500	27,500			503,500
30.	Faribault	Upgrading and meeting of standards of 6 Res. living Bldg.	13,306		27,900	57,421			96,627
31.	Anoka	Renovate patient program areas	79,940					82,005	161,945
32.	Fergus Falls	Renovate MI Cott. to comply with Life Safety standards, codes, and other rules and reg. (MI)	231,000	23,100	10,400				264,500
33.	St. Peter	Life Safety and Remodeling Bldg. 25, 26, Phelps, TLU and Ser. Bldgs.	120,000	499,909					619,909
34.	DPW	Demolition of DPW Buildings						150,000	150,000

Overall Priority Number	Facility	Description	Life Safety Code Costs	Renovation Costs	Furniture	Carpeting	Air Conditioning	Other	Total
35.	Fergus Falls	Renovations necessary to meet Life Safety standards in various bldgs. and install temp. controls north-east and West Center.	\$ 593,670					\$ 23,677	\$ 617,347
36.	Ah-Gwah-Ching	Remodeling of Bldg. A.	37,950	50,000					87,950
37.	Cambridge	Remodeling of household area and provisions for laundry truck storage and cleaning	130,200		11,000			27,000	168,200
38.	Fergus Falls	Renovation of 1st SW and 1WD to meet Life Safety Codes and for 16-bed units	341,880	184,800	27,000	20,000			573,680
39.	St. Peter	Road Improvements						13,125	13,125
40.	Rochester	Air Conditioning - PS-3 Building					375,375		375,375
41.	Anoka	Air Condition Infirmery					100,000		100,000
42.	Rochester	Air Conditioning - Med. I Bldgs.					210,913		210,913
43.	St. Peter	Resident Care Bldgs. Non-Direct Care Proj. Air conditioning Res. Areas.					370,000		370,000
44.	Faribault	Structured Prg. Ser. Bldgs. (Upgrading of same)	356,087		21,500			25,884	403,471
45.	Moose Lake	Kitchen Remdl. and equipment						130,000	130,000
46.	Moose Lake	Furniture			78,000				78,000
47.	St. Peter	Furn. and Furnishings Resident areas			96,000				96,000
48.	Brainerd	Furn. and Capeting Bldgs. 7, 9, 10, and 17			18,000	34,100			52,100
49.	Cambridge	Furn. and capeting residential areas			35,000	50,000			85,000

Overall Priority Number	Facility	Description	Life Safety Code Costs	Renovation Costs	Furniture	Carpeting	Air Conditioning	Other	Total
50.	Fergus Falls	Replace Furn. to meet rules and reg.			\$ 30,000				\$ 30,000
51.	Cambridge	Furn. and carpeting residential areas			12,000			30,000	42,000
52.	Anoka	Improve mechanical services						36,960	36,960
53.	Anoka	Furniture			31,762				31,762
54.	Cambridge	Access for phy. disabled, residential and prg. furn. and furn.	120,000		35,000				155,000
55.	Oak Terrace	Patient Furniture			30,000				30,000
56.	Moose Lake	Resurface roadway						40,000	40,000
57.	Brainerd	Carpeting, Sch. and Rehab. Ther. Bldg. and program areas for MI and CD				27,500			27,500
58.	St. Peter	Air Condition Res areas					360,000		360,000
59.	Willmar	Steel outside stairways on some bldgs. need remdl. and some slide-type fire escapes should be replaced.	162,750		22,680	16,000			201,430
60.	Oak Terrace	Extension of Sprinklers to Pat. areas-Bldgs, 12, 13,14	172,500						172,500
61.	Anoka	Remodel Admin. Bldg.						60,000	60,000
62.	Rochester	Dismantle Laundry Remdl. Rehab. Ther., PS-1 Bldg.		125,000					125,000
63.	St. Peter	Admin/Supp./Logistical Bldgs.		150,000					150,000
64.	Faribault	Carpeting and enerty-saving projects				34,961		5,775	40,736
65.	Willmar	Grounds, well						57,750	57,750
66.	Moose Lake	Remodel Empl. Dorm.		50,000					50,000
67.	Moose Lake	Carpeting				15,000			15,000

Overall Priority Number	Facility	Description	Life Safety Code Costs	Renovation Costs	Furniture	Carpeting	Air Conditioning	Other	Total
68.	Hastings	Repair roofs on 4 bldgs; rep. and sealcoat roads and parking areas						\$ 39,300	\$ 39,300
69.	Hastings	Modernize heating system-Main Bldg. and CD Center						57,800	57,800
70.	Hastings	Connect Sewage System to Metre WWC System						346,500	346,500
TOTAL			\$6,172,921	\$5,215,680	\$819,116	\$357,482	\$1,863,038	\$1,943,426	\$16,971,663

VETERANS AFFAIRS

Summary

Commissioner: Russell R. Green

Capital Budgeting Officer: William Gregg, Administrator (612) 729-9325

Agency Overview:

The Minnesota Veterans Home provides health care for veterans with physical or mental disabilities who require a structured living environment or nursing care. The Veterans Home provides total care for each of the residents/patients by providing constant care for its 85 nursing patients and a monthly review of all the domiciliary residents. This review by the medical staff ensures that necessary treatment is provided. Nutrition provided by the food service staff meets the dietary standards of the health regulatory agencies. Support services, such as housekeeping and building ground maintenance are required to meet state/federal sanitation and life-safety requirements.

Agency Institutions

Minnesota Veterans Home

The total bed capacity as licensed by the Department of Health consists of 85 beds of nursing care and 455 beds of domiciliary or boarding care residents. The present population is equally divided between rural and metropolitan residents. All the residents have either physical or mental disabilities that require domiciliary or nursing care.

Priority Ranked:

	Costs:
1. Boiler Replacement	\$ 175,000
Modernize the power and heating plant in order to accommodate the new nursing facility.	(to be matched by \$325,000 Federal VA Funds)
2. Walkways	\$ 300,000
Connect remaining buildings to enable all residents to reach the dining hall without going outside and to provide above ground protection for utility lines.	
	<hr/>
TOTAL	<u>\$ 475,000</u>

Governor's Recommendations

The Governor recommends both items for action F.Y. 1979.

In addition, the Governor recommends \$346,000 for a sewer hook-up at Hastings, if the Veteran's Home assumes control of Hastings State Hospital.

Boiler Replacement	\$ 175,000
Walkways	300,000
Hastings Sewer Connection	<u>346,000</u>
Total F.Y. 1979 Bond	\$ 821,000

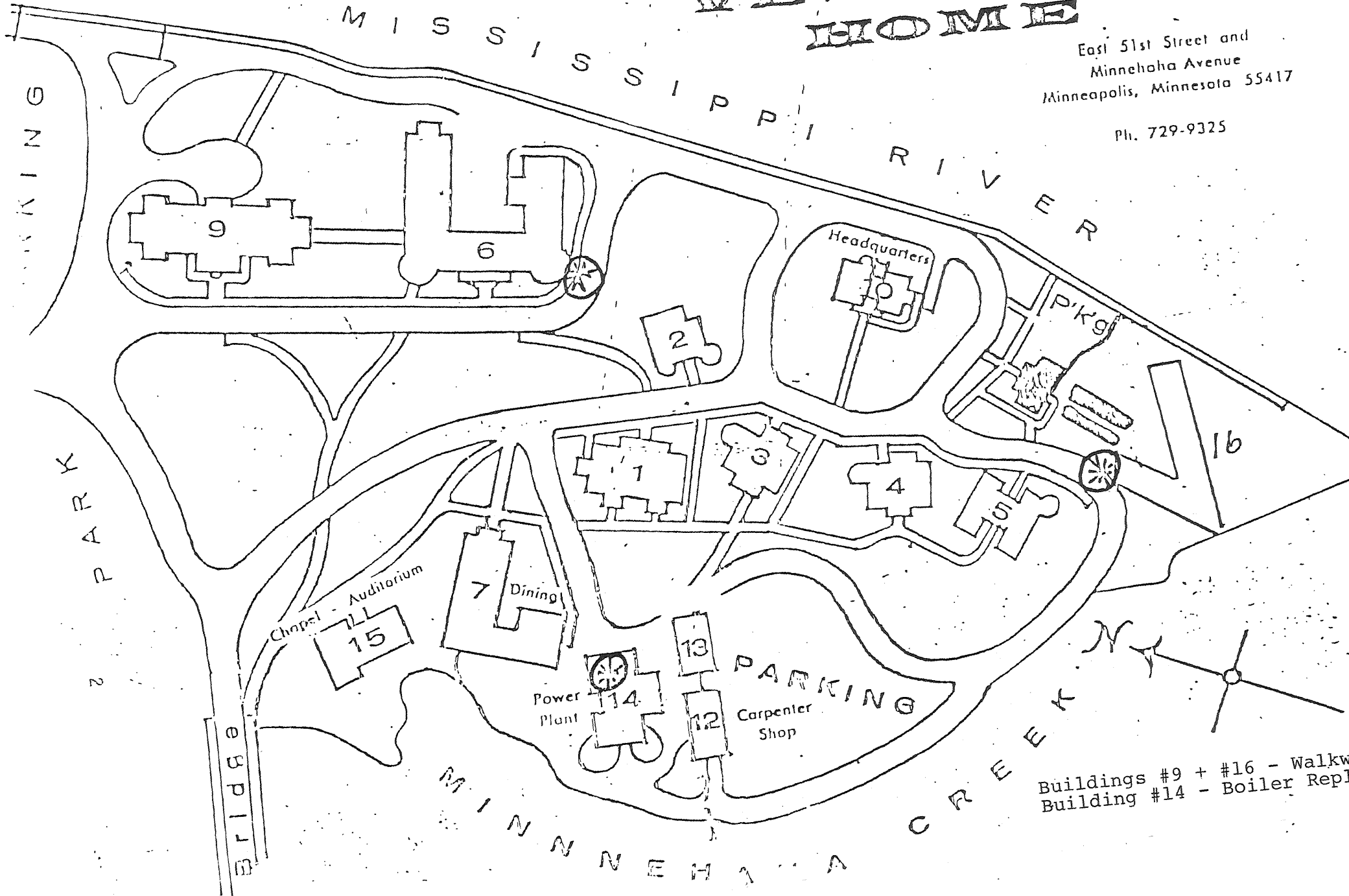
Ford Plant — St. Paul

GROUNDS PLAN

MINNESOTA VETERANS' HOME

East 51st Street and
Minnehaha Avenue
Minneapolis, Minnesota 55417

Ph. 729-9325



Buildings #9 + #16 - Walkway
Building #14 - Boiler Replacement

ADMINISTRATION

Governor's Recommendations
Department of Administration

Total Department of Administration request: \$56,860,250

The Governor recommends that \$2,000,000 be appropriated in F.Y. 1978 from the General Fund to make state facilities barrier free for the handicapped.

The following items have also been recommended:

1978
General Fund

1. Centennial East Entrance	\$ 60,000
2. Economizer Controls	12,500
3. MHS Roof	134,500
4. Vets Service humidifier	11,000
5. Steam Line Joints	90,000
6. Transportation humidification	15,000
7. Revenue Department remodeling	260,000

Bond

8. General purpose remodeling - St. Bldg. cont.	450,000
9. Non-state money proposal development	50,000
10. Administration of Bldg. program	150,000
11. Coal Power Plant Plans	300,000
12. Power Plant chiller	800,000
13. Duluth State Office Building Planning Money	225,900
*14. Capitol Annex Building	35,000,000

1979
General Fund

1. Convert fire alarms	71,000
2. Centennial condensor	40,000
3. Plaza repair	150,000
4. Transportation dewatering	10,700
5. Roof repair	37,500
6. Smoke detector	37,000
7. Vets Service entrance	73,000
8. Power House Smoke Stack	15,000
9. Vets Service Steam Service	175,000
10. Signage	36,500

Total \$40,204,600

The Governor will submit to the Legislature a study which will offer recommendations as to whether the Department of Agriculture can be moved into existing, but vacant, state facilities.

Summary of Governor's Recommendation

F.Y. 1978 General Fund	\$ 2,583,000
F.Y. 1978 Bond	\$36,975,900
Total F.Y. 1978	\$39,558,900
F.Y. 1979 General Fund	\$ 645,700
Total F.Y. 1979	\$ 645,700
Total F.Y. 1978-79	\$40,204,600

DEPARTMENT OF ADMINISTRATION
SUMMARY

Commissioner: Richard L. Brubacher

Capital Budgeting Officer: Axel L. Peterson (612) 296-6401

Agency Overview:

The Commissioner of Administration has the powers and duties as set forth in 1974 Minnesota Statutes, Chapter 16. The Department of Administration seeks to achieve excellence in State government through monitoring the management functions of the various departments and through the encouragement of means and procedures to effect economic and productive use of resources.

The buildings listed below comprise the Capitol Complex and include those buildings that are operated and maintained by the Department of Administration for which Capital improvements are identified and appropriations, therefore, are recommended. The building populations shown are based on a building survey completed in September, 1975.

<u>Building</u>	<u>Population</u>
State Capitol (In session)	600
(Not in session)	426
State Office (In session)	456
(Not in session)	372
Transportation	2,003
Veterans Service	191
Centennial	1,577
Capitol Square	908
Historical	64
Administration	381
Annex (117 University)	18
127 University Avenue	18
Power House - Maintenance and Operations Building	78
610 Robert Street	31
625 Robert Street	27
635 Robert Street	21
671 North Robert	14
500 Rice Street	9
504-506 Rice Street	8
1246 University Avenue	175
Health Building	
717 Delaware Street, N.W., Minneapolis, Minnesota	268
State Ceremonial House	
1006 Summit Avenue, St. Paul, Minnesota	17

Department of Administration

Request Page

Following are projects in priority order for which appropriation funding is requested:

1. Install fire alarm systems in Centennial and Transportation Buildings	\$71,000
2. Improve and extend security at Ceremonial House by adding zone on east side with zoom camera and sensors	22,000
3. Retube condenser in cooling system Centennial Building	40,000
4. Complete repair of Plaza on west side of Capitol	150,000
5. Modify electrical and dewatering systems in sub-basement of Transportation Building to meet safety requirements	10,700
6. Repair approximately 12,000 square feet of roof on the buildings in the Capitol Complex	37,500
7. Remodel east entrance first floor Centennial Building to provide for vestibule to conserve energy and strengthen exterior glass wall	110,000
8. Install smoke detectors in the Capitol ventilation system	37,000
9. Extend and improve elevator service in Veterans Service Building	60,500
10. Modify main entrances to the Veterans Service Building	73,000
11. Install economizer controls to the mixed air systems in the Capitol Complex Buildings	12,500
12. Replace roof skylite in the Historical Building	134,500
13. Install interior handrails in the Historical Building	15,000
14. Install humidification component in the Veterans Service Building ventilation system	11,000
15. Replace expansion joints in steam distribution lines in Capitol Complex	90,000
16. Extend and improve loading dock at the Transportation Building	60,000
17. Install security gate and replace loading ramp at Centennial Building dock	16,500
18. Repair Power House smoke stack	15,000
19. Improve humidification component in Transportation Building ventilation system	15,000
20. Install directories, signage and waste receptacles in Capitol Building	36,500
21. Additional funds for remodeling Capitol loading dock	65,000
22. Install hoist and new wiring in Capitol rotunda chandelier	27,500
23. Reroute steam service from Power Plant to Veterans Service via Transportation Building and tunnel	175,000
Sub Total	\$1,285,200

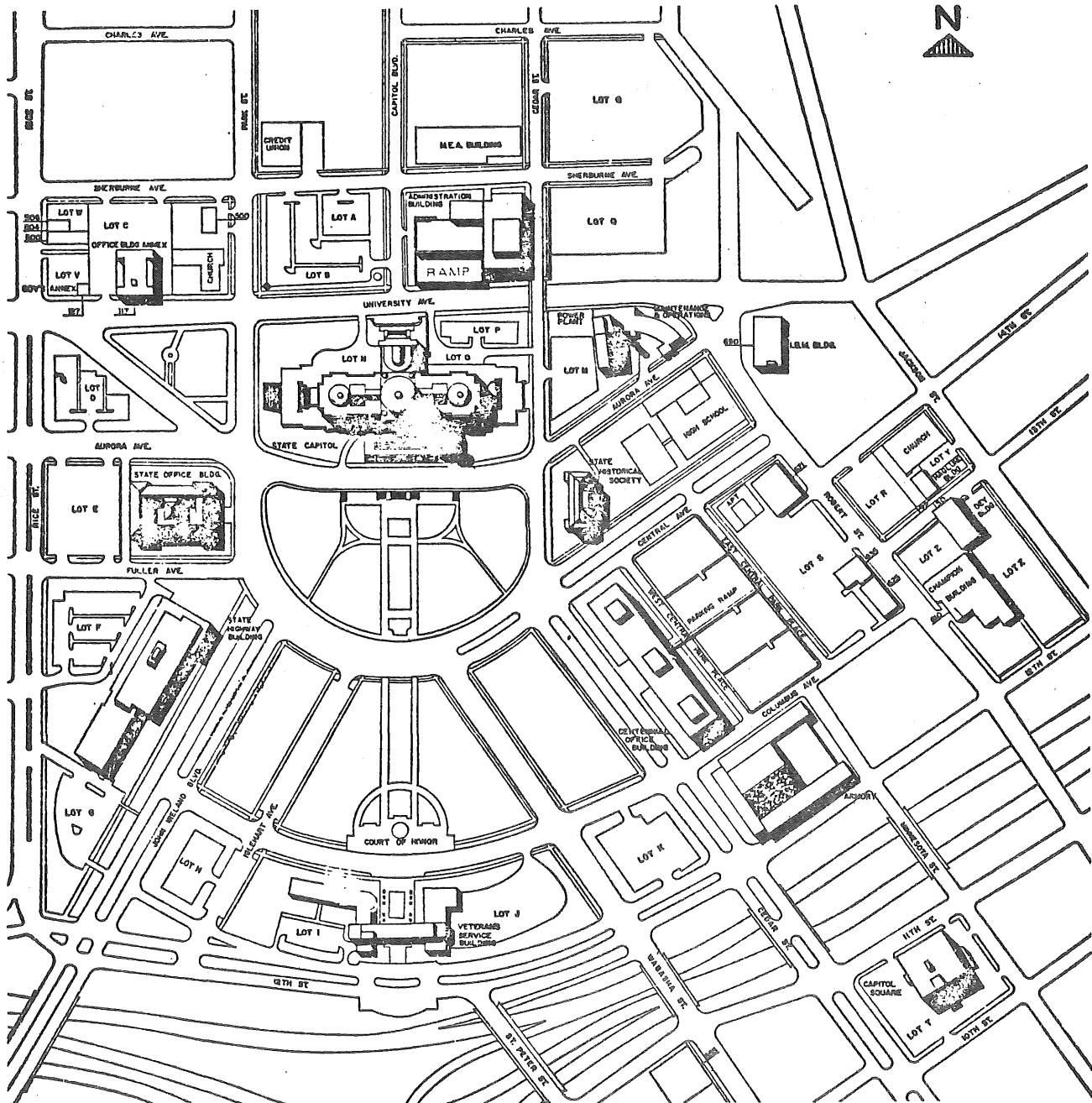
Department of Administration Request Page

SPECIAL PROJECTS

Projects listed below are projects which have been initiated through prior legislative action or are projects which affect the Capitol Complex as a whole.

1. General purpose remodeling funds for Capitol Complex and related State Office Buildings	\$ 500,000
2. Remodel and refurbish State Office Building	10,400,000
3. Relocate Department of Agriculture offices and laboratories	1,385,150
4. Construct and furnish Capitol Annex based on design competition	35,000,000
5. New coal burning power plant for Capitol Complex	4,500,000
Plan and specifications	\$ 300,000
Appropriate for general construction	2,700,000
Appropriate for boilers	1,500,000
6. Add chiller to Power Plant and extent chilled water system to Centennial, Veterans Service Building and Transportation Building	800,000
7. Additional funds for remodeling 117 University Avenue	504,000
8. Remodel Department of Revenue - 2nd Floor, Centennial Building	<u>260,000</u>
Legislative Projects Subtotal	\$53,349,150
Capitol Complex Maintenance Subtotal	\$ 1,285,200
Duluth State Office Building Planning	225,900
Elimination of Barriers to Handicapped	<u>2,000,000</u>
	\$56,860,250

STATE CAPITOL COMPLEX BUILDING LOCATIONS



Administration Building — 50 Sherburne Ave. (Between Cedar and Capitol Blvd.)
Armory — 600 Cedar St.
Capitol Building — Aurora Ave. (Between Cedar and Park)
Capitol Square Building — 550 Cedar St. (Between Central and Columbus)
Centennial Office Building — 658 Cedar St. (Between Central and Columbus)
Central Motor Pool — 635 N. Robert St. (Between 14th and Columbus)
Central Stores — 671 N. Robert St. (Corner of Central)
Champion Building — 610 N. Robert St.
Dey Building — 150 E. 13th St.
Governor's Office Annex — 127 University Ave. (Between Rice and Park)
Haglund Building — 143 E. 13th St.

Highway Building — John Ireland Blvd. (Between Wabasha and Rice)
Historical Building — 690 Cedar St. (Corner of Central)
IBM Building — 690 N. Robert St.
Maintenance and Operations Building — 9 E. Aurora Ave.
Natural Resources License Center — 625 N. Robert St. (Corner of Columbus)
Power Plant — 11½ E. Aurora Ave.
State Office Building — Wabasha St. (Between Aurora and Fuller)
State Office Building Annex — 117 University Ave. (Between Rice and Park)
Veterans Service Building — 20 W. 12th St. and Columbus Ave. (Between Wabasha and Iglehart)
500, 504 and 506 Rice Street (Between University and Sherburne Ave.)

Governor's Recommendations
Department of Natural Resources

Total Agency Request \$10,729,209

<u>Section</u>	<u>Request</u>	<u>Recommendation</u>
1. <u>Administrative Buildings</u>	\$ 3,973,000	\$ 518,000
The Governor recommends the following items for action in F.Y. 1978:		
1. Northern Service Center Heating Plant		30,000
2. Carlos Avery Heating Plant		35,000*
3. Hibbing Mineral Office Remodeling		50,000
4. Grand Rapids Area Headquarters Remodeling		25,000
5. Northern Service Center Roofing		10,000

*Funding from Game and Fish Funds

Total General Fund	115,000
Total Game & Fish	35,000
Total F.Y. 1978	150,000

The Governor recommends the following items for action in F.Y. 1979:

- | | |
|---|---------|
| 1. Air Tanker Base at Hibbing | 185,000 |
| 2. Bemidji Regional Headquarters Shop Warehouse | 183,000 |

Total Bond	368,000
Total F.Y. 1979	368,000

- | | | |
|---|---------|---------|
| 2. <u>Upper St. Croix River Project</u> | 750,000 | 750,000 |
|---|---------|---------|

The Governor recommends this item from the General Fund in F.Y. 1979 to enable federal reimbursement.

The Governor recommends the following to the Legislative Commission on Minnesota Resources, which have traditionally been funded by the LCMR:

- | | | |
|--------------------------------|-----------|-----------|
| ✓ 3. <u>Trails Development</u> | 2,626,209 | 2,626,209 |
| 4. <u>Park Development</u> | 3,380,000 | 3,380,000 |

The Governor also recommends that \$150,000 be appropriated from the General Fund in F.Y. 1978 for the repair of the Lake Byllesby dam.

Summary of Governor's Recommendation

F.Y. 1978 General Fund	265,000
F.Y. 1978 Game and Fish	35,000
Total F.Y. 1978	300,000
F.Y. 1979 General Fund	750,000
F.Y. 1979 Bond	368,000
Total F.Y. 1979	1,118,000
Total F.Y. 1978-79	1,418,000

DEPARTMENT OF NATURAL RESOURCES
SUMMARY

Commissioner: Michael O'Donnell (Acting)

Capital Budget Officer: Wayne J. Frankenberg (612) (296-2188)

Agency Purpose:

The Department of Natural Resources seeks to achieve, through an effective and efficient organization, optimum beneficial use of natural resources via planning, protection and development that is responsive to the public's needs and consistent with resource potential for the social and economic well-being of both present and future generations.

Agency Institutions:

Region #1 - Bemidji
Region #2 - Grand Rapids
Region #3 - Brainerd
Region #4 - New Ulm
Region #5 - Rochester
Metro #6 - 1200 Warner Road - St. Paul
Central Headquarters - Centennial Building - St. Paul

Clientele:

Statewide population
of Minnesota

Agency Requests:

1. Administrative Buildings
2. Trails Development
3. Park Development
4. Upper St. Croix River Project

Costs

\$ 3,973,000
2,626,209
3,380,000
750,000

Total Agency Request

\$10,729,209

DEPARTMENT OF NATURAL RESOURCES

ADMINISTRATIVE HEADQUARTERS

Capital Budget Director: Ike Holden (218) 326-3433

Requests in priority ranking:

Costs:

- | | |
|--|------------|
| 1. Air Tanker Base - Hibbing Airport | \$ 185,000 |
| It is proposed to construct at the Hibbing Airport, a facility for the storage of chemicals and the loading and dispatch of large aircraft for forest fire fighting. | |
| 2. Brainerd Regional Headquarters Office | 460,000 |
| It is proposed to construct a new regional headquarters facility in Brainerd because current regional offices are located in rented space which must be vacated by July 1, 1977. | |
| 3. Consolidated Aitkin Area Office | 110,000 |
| It is proposed to purchase the offices presently being rented because the owner wants to sell and the Department's lease is currently on a month-to-month basis. | |
| 4. Metropolitan Region Headquarters Warehouse | 81,000 |
| It is proposed to construct a warehouse building at the regional headquarters in St. Paul to provide for storage of equipment and supplies that currently must be stored outside and subjected to damage from the weather and vandalism. | |
| 5. Grand Rapids Regional Headquarters Office | 450,000 |
| It is proposed to construct a Regional Headquarters office in Grand Rapids to consolidate the regional staff into one building which is currently scattered at four different locations. | |
| 6. Bemidji Regional Headquarters Shop/Warehouse | 180,000 |
| It is proposed to construct a shop/warehouse building to provide a "Class A" repair shop and storage facilities at the Bemidji Regional Headquarters. | |
| 7. New Ulm Regional Headquarters Shop/Warehouse | 180,000 |
| This proposed building would be located at the new regional headquarters for repair of vehicles and equipment and to provide for central receiving and distribution of supplies for the region. | |
| 8. Crystal Springs Headquarters | 110,000 |
| It is proposed to construct a new building to replace an old barn at the Crystal Springs Hatchery site to provide space for fisheries production work, for fisheries research, and for limited workshop-storage space. | |
| 9. Hibbing Mineral Drill Core Library Addition | 103,000 |
| It is proposed to provide additional space for the storage of mineral samples required under state leases from the lessee for geologic interpretation and mineral evaluation. | |

	<u>Costs</u>
10. Northern Service Center Heating Plant It is proposed to replace the old heating plant and improve the heating system that serves the Northern Service Center Complex in Grand Rapids.	\$ 30,000
11. Southern Service Center Remodeling It is proposed to conduct exterior remodeling of the Southern Service Center building in St. Paul, including replacement of the vehicle ramp, tuckpointing, sand-blasting, etc.	65,000
12. Thief Lake Wildlife Management Area Shop/Warehouse This building is proposed to replace 3 old buildings to serve as storage of equipment and a "Class A" shop for the northwestern corner of the state.	65,500
13. Talcott Lake Cold Storage Nursery Building This building would replace an old unsafe building for the storage of nursery stock (trees and shrubs) from the time of removal until planting time.	21,000
14. Carlos Avery Wildlife Management Area Heating Plant It is proposed to replace the old inefficient Central hot-water heating system at the wildlife headquarters complex and to provide adequate insulation in the buildings.	35,000
15. Hibbing Mineral Office It is proposed to remodel the present mineral office in Hibbing to improve the heating system, reduce heat loss and provide additional office space in the basement.	50,000
16. Rochester Regional Headquarters Facilities Completion It is proposed to complete the remodeling of offices at the old cow barn and other facilities at the Rochester Regional Headquarters.	67,500
17. Finland Area (Fisheries/Forestry) Office/Warehouse It is proposed to remodel the building at the Forestry site and construct a new cold storage building to allow consolidation of the area forestry and fisheries offices.	80,000
18. Baudette Warehouse Addition It is proposed to provide for additional storage facilities at the Forestry site necessitated by the consolidation of area forestry and fisheries personnel at the site.	24,000
19. Fergus Falls Area Headquarters It is proposed to construct an Area Headquarters facility for consolidated offices of fisheries, wildlife, enforcement, and waters personnel who are presently housed in rented space.	70,000
20. St. Paul Area Fisheries Headquarters It is proposed to construct a building at the St. Paul Hatchery site to provide office space and shop/garage space for area fisheries personnel who lost existing space due to locating the regional headquarters and Southern Service Center at the same site.	100,000

Costs:

- | | | |
|-----|--|------------|
| 21. | French River Hatchery (Old) Remodeling
It is proposed to remodel the old hatchery which is in bad condition for walleye hatchery production. | \$ 120,000 |
| 22. | Hutchinson Fisheries Metal Storage Building
It is proposed to construct a building at the fisheries headquarters to replace limited rental storage space and to provide adequate storage of equipment and net drying area. | 32,000 |
| 23. | Mille Lacs Wildlife Management Area Storage Building
It is proposed to construct a building to provide for storage and supplies as a replacement of an old barn that was recently torn down. | 25,000 |
| 24. | Ely Area Headquarters/Garage
It is proposed to construct a new warehouse/garage at the new Shagawa Lake site near Ely to provide for storage of equipment and supplies for area fish, wildlife, and enforcement operations. | 51,000 |
| 25. | Lac Qui Parle Wildlife Management Area Metal Storage Building
It is proposed to construct a building for the storage of equipment that is presently required to be stored outside due to inadequate storage space. | 32,000 |
| 26. | Lewiston Area Office Remodeling
It is proposed to remodel the existing area office to accommodate the consolidation of the area forestry and wildlife operations. | 21,600 |
| 27. | Talcott Lake Wildlife Management Area Metal Storage Building
It is proposed to construct a building at the wildlife headquarters to provide for storage of equipment and supplies for both enforcement and wildlife. | 33,000 |
| 28. | Roseau Wildlife Management Area Storage Building
It is proposed to construct a new storage building to provide for the storage of machinery and equipment at the west end of the Roseau Unit (Noracres). | 20,400 |
| 29. | Karlstad Storage Building
It is proposed to construct a quonset type building to provide a cold storage facility for the area wildlife operations. | 8,700 |
| 30. | Grand Rapids Area Headquarters Remodeling
The area headquarters building in Grand Rapids is in need of remodeling to reduce heat loss and improve the heating system. | 25,000 |
| 31. | Littleford Forestry Shop/Warehouse
It is proposed to construct a three stall heated shop building which will serve as a DNR Area shop ("Class B" shop). | 50,000 |
| 32. | Duluth Forestry Warehouse
It is proposed to construct a five stall cold storage warehouse for the storage of equipment and supplies. | 49,000 |
| 33. | Northome Forestry Garage
It is proposed to construct a garage at the foresters residence. | 4,600 |
| 34. | Carlos Avery Oil Storage Building
This building is to provide for safe storage of oils and other flammables away from the existing shop in compliance with OSHA requirements. | 6,000 |

	<u>Costs:</u>
35. Fort Snelling Chapel Training Center It is proposed to remodel the basement of the chapel for use as a DNR Training Center.	\$ 17,500
36. Lanesboro Hatchery and Residence Sewer It is proposed to replace the present inadequate sewer system to handle the domestic sewage wastes from the hatchery and the managers residence.	15,000
37. New Ulm Regional Headquarters Bituminous Surfacing It is proposed to surface the entrance road and parking lot to the regional headquarters to provide all-weather hard surface access to the site for employees and the public.	55,000
38. Grand Rapids Northern Service Center Roofing The present roof at the Northern Service Center is deteriorated causing damage to the building and the contents and is in need of replacement.	10,000
39. French River Hatchery Residence Garage It is proposed to construct a garage at the managers residence.	4,600
40. Security Fencing - Various Sites It is proposed to provide security fencing at the following sites in an attempt to reduce vandalism and loss of equipment and vehicles that are stored outside: Glenwood Hatchery, Hutchinson Fisheries Headquarters, Whitewater Wildlife Management Headquarters, and Lake City Forestry/ Fisheries Headquarters.	41,000
41. Bituminous Surfacing - Various Sites It is proposed to provide bituminous surfacing for access roads and parking areas at the following sites in order to provide all-weather hard surface access at the sites: St. Paul Southern Service Center - Hibbing Minerals Headquarters, Grand Rapids Area Headquarters, Hutchinson Fisheries Headquarters, Spicer Fisheries Headquarters, Lanesboro Area Fisheries Headquarters, and Whitehouse Wildlife Headquarters.	90,000
	Sub-total \$3,178,400
Construction Contingency (15%) This is requested to cover unanticipated costs and cost increases which may occur between the time of estimate preparation and actual construction.	\$ 476,760
Professional Services (10%) Professional Services, not included in the above estimates, will be required for the design of facilities, preparation of plans and specifications, construction inspection, and contract administration.	\$ 317,840
	Total Request \$3,973,000

DEPARTMENT OF NATURAL RESOURCES

TRAILS DEVELOPMENT

CAPITAL BUDGET DIRECTOR: Don D. Davison 296-2270

REQUESTS IN PRIORITY RANKING:

COSTS

1. Luce Line Trail \$ 597,221

The Luce Line Trail, in close proximity to the metro area, is a 104 mile long abandoned railroad grade from Plymouth to Gluek, Minnesota, developed with two separate treadways for bicyclists, hikers, horsemen, ski tourers, and snowmobile enthusiasts.

2. Taconite Trail \$ 427,988

The Taconite Trail, stretching 165 miles from Ely to Grand Rapids, Minnesota, can be completed in the next biennium with the proposed appropriation, tying several recreational facilities and communities.

3. Arrowhead Trail \$ 400,000

The three sections of the Arrowhead Trail from: International Falls to Ely, Ely to Grand Marais, and Grand Portage to Duluth, Minnesota, are in the alignment and acquisition stages at the present time and will be ready for development by spring of 1977, a total of 450 miles.

4. Minnesota - Wisconsin Boundary Trail \$ 140,000

This trail will originate in the St. Paul area and will be routed through many state parks and forests as it winds its way to Duluth, Minnesota, 220 miles by trail.

5. Heartland \$ 230,000

The Heartland Trail, a 48 mile long abandoned railroad grade between Park Rapids and Cass Lake, Minnesota, presently has 27 miles of hard surfacing and an additional treadway for use by hikers, horsemen, bicyclists, snowmobilers and ski tourers.

6. Sakatah Singing Hills \$ 247,000

Once a railroad grade, the Sakatah Singing Hills Trail, from Mankato to Faribault, Minnesota, will be developed for use by bicyclists, hikers, horsemen, snowmobilers, and ski tourers, with access points and rest areas located in the adjacent communities.

7. Minnesota Valley Trail \$ 357,000

The Minnesota Valley Trail, extending from Fort Snelling State Park to LeSueur, Minnesota, will consist of a 75 mile multiple-use trail with six adjoining waysides and five trail sites.

	<u>COSTS</u>
8. Root River Trail	\$ 115,000
<p>The Root River Trail will be developed on 50 miles of an abandoned railroad grade that stretches from Caledonia to Isinouis Junction, Minnesota.</p>	
9. Glacial Lakes Trail	\$ 75,000
<p>Currently, 31 miles of alignment work, from Lake Carlos State Park to Kensington Rhinestone County Park, Douglas County, has been completed and the acquisition process will soon begin.</p>	
10. Douglas Trail	\$ 25,000
<p>The Douglas Trail is a 13 mile abandoned railroad grade that has been developed between Pine Island and Rochester, Minnesota, for use by bicyclists, horsemen, hikers, ski tourers, and snowmobilers.</p>	
11. Casey Jones	\$ 6,000
<p>The Casey Jones Trail, extending 13 miles east of Pipestone, Minnesota, is an abandoned railroad grade that will be developed for bicyclists, hikers, horsemen, ski tourers, and snowmobiles.</p>	
12. Countryview Bicycle Trail	\$ 6,000
<p>The Countryview Bicycle Trail is a 22 mile on-road bicycle trail that runs between St. Paul and Stillwater, Minnesota.</p>	
GRAND TOTAL	\$2,626,209

DEPARTMENT OF NATURAL RESOURCES

PARK DEVELOPMENT

Capital Budget Director: Don D. Davison (612) 296-2270

Project Request

Cost

1. Park Development

\$3,380,000

The purpose of the park development program is to build new and rehabilitate old recreational facilities in twenty-two (22) State park units having approved plans by August, 1977 as provided by the "Outdoor Recreation Act of 1975."

DEPARTMENT OF NATURAL RESOURCES

UPPER ST. CROIX PROJECT

Capital Budget Director: Don D. Davison, (612) 296-2270

Project Request

Cost

Upper St. Croix Project

\$750,000

To acquire land and develop recreational facilities; campgrounds, picnic areas, trail systems, trail centers, nature center, river access points, etc., which will provide additional outdoor recreation opportunities to over two million people within reach of the Upper St. Croix Area.

HISTORICAL
SOCIETY

Governor's Recommendation
Minnesota Historical Society

<u>Request</u>	<u>Cost</u>	<u>Recommendation</u>
1. Fort Snelling Visitor Center	\$2,704,000	\$125,000 ¹
2. Split Rock Lighthouse Development	500,000	190,000 ¹
3. Exhibit Construction	200,000	100,000
4. Landscaping and Remodeling at Main Research Center	40,000	16,000 ²
5. Main Historical Building	180,000	140,000 ²
6. Buildings 28 and 30	100,000	-0-

¹ Recommended to the LCMR

² Recommended from the General Fund

Summary of Governor's Recommendation

F.Y. 1979 Bond	\$100,000
F.Y. 1979 General Fund	156,000
F.Y. 1979 LCMR	<u>315,000</u>
Total 1979	\$571,000

Minnesota Historical Society

Summary

Director: Russell W. Fridley

Capital Budgeting Officer: John J. Wood, 296-2155

Agency Overview:

The Minnesota Historical Society is the oldest educational institution in the state, having been chartered by the First Minnesota Territorial Legislature in 1849. During the 127 years since its establishment, the Society has been the official custodian of the state's history. The Society collects, preserves, and interprets Minnesota history as provided by its charter and state statutes.

Agency Institutions:

Main Historical Building
Main Research Center
Fort Snelling Branch
26 Historic Sites
8 Regional Research Centers

Clientele:

The clientele served is the general public; public agencies; students; teachers; scholars; county historical societies; state, county and local units of government; tourists and school children from all areas of the state.

Agency Request - Priority Ranked:

Costs:

1. Fort Snelling Visitor Center \$2,704,000
Fort Snelling is the single largest historic site in Minnesota. The Visitors's Center has been designed to introduce the visiting public to the historic site and familiarize them with the historical significance of the surrounding area. The building will provide facilities for lectures, meetings, exhibitions, employee offices, and archaeological laboratories. It will provide a natural point of reference and orientation to the public.

2. Split Rock Lighthouse Development \$ 500,000
Visible for miles along the north shore of Lake Superior, Split Rock Lighthouse is a scenic highlight of the drive from Duluth to the Canadian border and is among Minnesota's most famous historic landmarks.

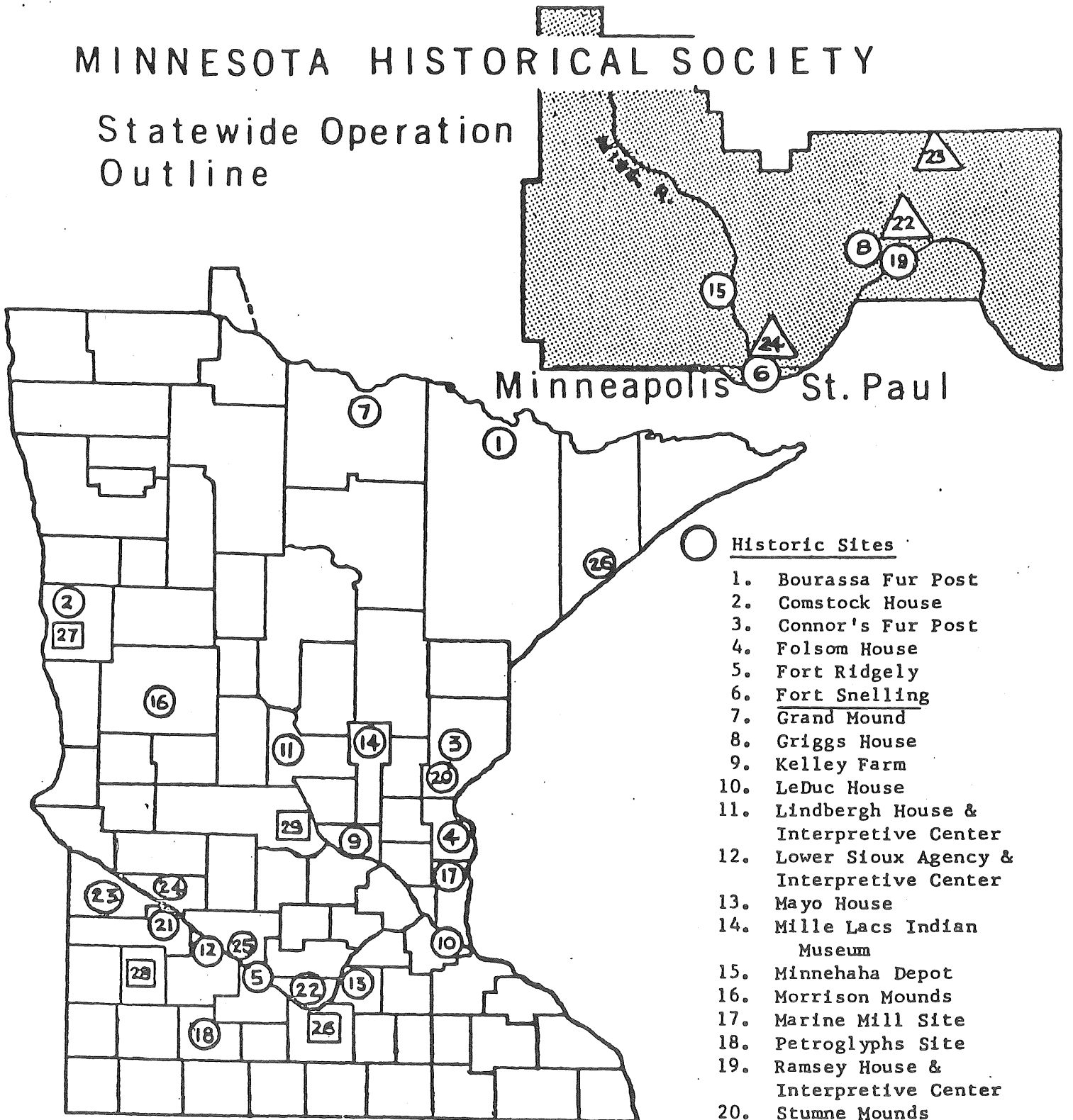
Acquired by the state in 1969, it is in urgent need of restoration and interpretation. Its structures are deteriorating and in need of immediate attention. The restoration includes restoration of the three dwellings, lighthouse, repair and replacement of deficient mechanical devices to permit operation of the beacon and other machinery, installation of safety type railings on the overlook, and interpretive materials in the foghorn building.

Costs:

- | | |
|--|-------------|
| 3. Exhibit Construction | \$ 200,000 |
| <p>These funds are requested to continue the exhibit program in the public areas of the Main Historical Building and the Capitol. The Minnesota Historical Society's Museum contains over one million important man-made objects relating to all phases of Minnesota's heritage. Over 250,000 people visit the Society's museum annually and an approximate 300,000 people visit the Capitol annually.</p> | |
| 4. Landscaping and Misc. Remodeling at Main Research Center | \$ 40,000 |
| <p>These funds would be used to implement the current landscaping plan which was designed for the Center and to provide monies for remodeling the existing loading dock to improve building security.</p> | |
| 5. Main Historical Building | \$ 180,000 |
| <p>These funds would be used to clean the building exterior, repair the Newspaper Curator's Office and adjacent hallway, and to remodel the Newspaper Mezzanine.</p> | |
| 6. Restoration of Buildings 28 and 30 at Fort Snelling | \$ 100,000 |
| <p>Building 28 and 30 at Fort Snelling are currently unheated storage facilities. At one time they were mule barns. They appear to be in fairly sound condition. These funds would be used to upgrade them so that materials can be properly stored in them. This would include heating and air conditioning, sand-blasting the exterior, and roof repair. The restoration of these buildings would make a significant contribution to providing better storage facilities for museum artifacts.</p> | |
| <hr/> | |
| TOTAL AGENCY REQUEST | \$3,724,000 |

MINNESOTA HISTORICAL SOCIETY

Statewide Operation Outline



Minneapolis St. Paul

- Historic Sites
1. Bourassa Fur Post
 2. Comstock House
 3. Connor's Fur Post
 4. Folsom House
 5. Fort Ridgely
 6. Fort Snelling
 7. Grand Mound
 8. Griggs House
 9. Kelley Farm
 10. LeDuc House
 11. Lindbergh House & Interpretive Center
 12. Lower Sioux Agency & Interpretive Center
 13. Mayo House
 14. Mille Lacs Indian Museum
 15. Minnehaha Depot
 16. Morrison Mounds
 17. Marine Mill Site
 18. Petroglyphs Site
 19. Ramsey House & Interpretive Center
 20. Stumme Mounds
 21. Upper Sioux Agency
 22. Harkin-Massopust Store
 23. Lac Qui Parle Mission
 24. Fort Renville
 25. Birch Coulee
 26. Split Rock Lighthouse
- Regional Research Centers
26. Mankato State College
 27. Moorhead State College
 28. Southwest State College
 29. St. Cloud State College

- △ Operations Offices
22. Main Historical Bldg.
 23. Business Office & Research Center
 24. Historic Sites Office

Governor's Recommendations
Department of Transportation

<u>Agency Request</u>	<u>Costs</u>	<u>Recommendation</u>
1. OSHA Improvements, Reroofing, Remodeling and Misc. Materials	\$ 591,500	\$ 566,000*
2. Chemical Storage Shed Materials	43,125	43,125
3. Willmar District Headquarters	2,330,000	2,330,000
4. Dakota Co. Equipment Storage Building	600,000	600,000
5. Waseca Equipment Storage Building	150,000	150,000
6. Slayton Equipment Storage Building	145,000	145,000
7. Milaca Equipment Storage Building	145,000	145,000
8. Deer River Equipment Storage Building	155,000	155,000
9. Zumbrota Equipment Storage Building	145,000	145,000
10. Hawley Equipment Storage Building	135,000	135,000
11. McGregor Equipment Storage Building	190,000	190,000
12. Land for New Building Sites, Northome, Redwood Falls and Montevideo	30,000	-0-
13. 15% New Building Contingency	537,750	-0-
14. 15% Land Contingency	6,000	-0-
15. Rest Areas at Lyon Springs and Fisher	<u>300,000</u>	<u>300,000</u>
TOTAL Agency Request	<u>\$5,503,375</u>	<u>\$4,904,125</u> ¹

* Air conditioning of Arden Hills has been excluded from this request.

¹ To be appropriated from the Trunk Highway Fund

DEPARTMENT OF TRANSPORTATION - HIGHWAY DIVISION

Summary

Commissioner: James Harrington

Capital Budget Officer: Ed Cohoon (612) 296-7942

Agency Overview:

The Department of Transportation exists in order to provide research, planning, programming, and operation of an efficient, economical and modern transportation system for the people of Minnesota and the traveling public.

Agency Institutions:

1. Transportation Bldg. (Central Office)
2. 9 District Headquarters
3. 7 Area Maintenance Headquarters
4. Arden Hills Training Center

5. 4 Drivers Examining Stations
6. 7 Highway Weigh Scales
7. Central Shop - St. Paul
8. 141 Truck Stations Statewide
9. 43 Rental Truck Stations
10. 20 Interstate Rest Area Bldgs.
11. 9 Class I Rest Area Bldgs.
12. 23 Class II Rest Area Bldgs.

Clientele:

- Public & Employees
- Public & Employees
- Public & Employees
- Employees & Statewide
- Law Enforcement Officers
- Officers
- Public & Public Safety Department
- Truckers, Public & Public Safety
- DOT Districts Statewide
- DOT Maintenance Personnel
- DOT Maintenance Personnel
- Traveling Public
- Traveling Public
- Traveling Public

Agency Requests - Priority Ranked:

Costs:

- | | |
|---|------------|
| 1. OSHA Improvements, Reroofing, Remodeling & Misc. Materials | \$ 591,500 |
| This is needed to update and maintain our many facilities statewide, many of which date back to 1920's or 1930's. | |
| 2. Chemical Storage Shed Materials | 43,125 |
| These materials are necessary to construct salt storage shelters at various truck stations and loading points statewide. | |
| 3. Willmar District Headquarters | 2,330,000 |
| This facility is necessary to replace the inadequate building built in 1927 & added onto in 1942 located in the city on a site 150 x 300 feet. | |
| 4. Dakota Co. Equipment Storage Bldg. | 600,000 |
| This facility is necessary to replace outdated buildings at Rosemount, Farmington & St. Paul Park. It will allow more efficient maintenance of new TH 3 and 494 area. | |

Summary Page (Cont.)

Agency Requests - Priority Ranked:

Costs:

5. Waseca Equipment Storage Building This facility is needed to replace a rental which does not meet OSHA standards, is inadequate in size, and is shared by a body shop performing hazardous work.	150,000
6. Slayton Equipment Storage Building This facility is needed to replace a rental which is inadequate in size and does not meet OSHA standards.	145,000
7. Milaca Equipment Storage Building This facility is needed to replace a building which dates back to 1930 and is inadequate in size.	145,000
8. Deer River Equipment Storage Building This facility is needed to replace a rental which is inadequate and does not meet OSHA requirements.	155,000
9. Zumbrota Equipment Storage Building This facility is needed to replace a rental which is inadequate in size and does not meet OSHA requirements.	145,000
10. Hawley Equipment Storage Building This facility is needed to replace a rental which is inadequate in size and does not meet OSHA requirements.	135,000
11. McGregor Equipment Storage Building This facility is needed to replace a rental which is inadequate in size and does not meet OSHA requirements.	190,000
12. Land for New Building Sites, Northome, Redwood Falls and Montevideo These sites are needed for loading point use.	30,000
Subtotal	<u>\$4,659,625</u>
15% New Building Contingency (This is figured on building cost alone, not aggregate sum shown above)	537,750
15% Land Contingency (4 sites @ \$1,500)	<u>6,000</u>
TOTAL AGENCY REQUEST	<u>\$5,203,375</u>

DEPARTMENT OF TRANSPORTATION
1977 BUILDING REQUEST LOCATIONS

