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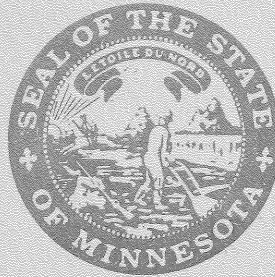
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STATE OF MINNESOTA
**PROPOSED
CAPITAL BUDGET**

FISCAL YEARS 1980 AND 1981



Presented By
GOVERNOR ALBERT H. QUIE
To The
SEVENTY-FIRST LEGISLATURE

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STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1980 AND 1981

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To The
Seventy-First Legislature

CAPITAL BUDGET HIGHLIGHTS

- Recommended 1980-81 Capital Budget of \$262.6 million compared with requests for \$340.2 million
- The proposed Capital Budget is recommended to be funded from the following sources:

General Obligation Bonds	\$250.0 million
General Fund	\$ 4.8 million
Game and Fish Fund	\$ 0.1 million
Trunk Highway Fund	\$ 7.7 million
BIENNIAL TOTAL	<u>\$262.6 million</u>

- The proposed Capital Budget provides for funding in the following major categories:

New Building Construction	\$ 77.2 million
Building Remodeling, Renovation	\$ 50.9 million
Planning for Building Construction or Remodeling	\$ 1.5 million
Land Acquisition	\$ 21.7 million
Recreation Development	\$ 14.2 million
Energy Related	\$ 17.5 million
Handicapped Access	\$ 6.0 million
Bridge Repair	\$ 27.0 million
Wastewater Treatment Construction (State Share)	\$ 20.0 million
Dam Repair	\$ 2.4 million
Reserve for Projects Under Study	\$ 21.0 million
Other	\$ 3.1 million
TOTAL	<u>\$262.6 million</u>



ALBERT H. QUIE
GOVERNOR

STATE OF MINNESOTA

OFFICE OF THE GOVERNOR

ST. PAUL 55155

April 9, 1979

To the Seventy-First Legislature of the State of Minnesota:

In accordance with the Laws of Minnesota, the 1980-81 Capital Budget is submitted for your consideration.

I am recommending a total Capital Budget of \$262.6 million. This amount is proposed to be financed by \$250.0 million from general obligation bonds, \$4.8 million from the general fund, \$7.7 million from the Trunk Highway Fund, and \$73,000 from the Game and Fish Fund.

Debt Management Policy

Prior to formulating specific recommendations for the Capital Budget a debt management policy was developed. This policy establishes the financial limitations of the Capital Budget by considering the state's debt structure and the anticipated growth in total spending.

Consistent with my Biennial Budget recommendations, I am recommending that the growth in debt service not exceed the long run expected rate of inflation. This policy limits new bond authorizations for the next biennium to \$250 million. The Capital Budget I have recommended is consistent with this policy and provides the necessary financial resources to maintain and improve the high quality of state services.

Comprehensive Capital Budget

For the first time a Governor has presented a comprehensive Capital Budget including not only the building recommendations for state agencies and the University of Minnesota, but also the other bond-financed capital improvement programs. These nonbuilding programs include local bridges, the state share of local wastewater treatment facilities, natural resource acquisition and development, and dam safety. This approach permits the Legislature to view all capital spending requests at the same time.

A comprehensive approach is an important improvement in the capital budget process. A second step is to establish long range capital improvement plans. In preparation for the 1982-83 Capital Budget I will be directing departments to prepare six year capital improvement plans. This planning process should assist the Legislature in making capital budget decisions. This approach encourages better financial planning and the opportunity to more effectively make capital budget decisions.

Major Recommendations

In preparing this Capital Budget I have placed high priority on meeting the basic client and service needs of state government, including improved accessibility for the handicapped. High priorities were also given to promoting energy conservation, rehabilitating buildings which have an expected long term life, seeking alternative uses of existing buildings, and avoiding unnecessary new construction for those programs in which enrollments or populations will be experiencing a decline in the next decade.

The following reflects significant items contained in the recommended 1980-81 Capital Budget:

- The natural resource acquisition and development program is recommended to continue at a slightly reduced level so the acquisition of forestry and trail resources does not outpace development activities.
- The local bridge and the local sewer programs are recommended at levels which match anticipated federal funding while addressing current needs.
- The proposal for dam safety improvements is a new addition to the Capital Budget. The statutory requirements established in 1978 cause me to recommend the most urgently needed repairs.
- Recommendations for Area Vocational-Technical Institutes, Community Colleges and State Universities maintain the long term investment in these institutions.

- The \$68.3 million recommended for the University of Minnesota includes \$44.0 million for the construction of projects which received planning funds in 1978 and \$9.8 million for heating plant conversion to coal. It is expected that the coal conversion project will pay back the investment in less than 10 years.
- The requested new facility for the blind and sensory impaired multiply handicapped at Faribault was not recommended due to the expected low enrollment and that other alternatives, at lower cost, may be available.
- Recommendations for the Department of Corrections include \$10.2 million for the additional cost of the new high security prison. While I am concerned with the substantial cost increase in this project, I have examined it and believe we must proceed with present plans. The basic need for the facility is well documented. Methods by which the state can avoid future problems of this nature are addressed in the Preface.
- Recommendations for the Department of Administration include \$5.0 million for statewide handicapped access, \$4.0 million for energy conservation improvements and \$16.7 million to complete remodeling the State Office Building for the Legislature for which planning funds were authorized in 1978.
- A reserve of \$21.0 million has been established for priority projects on which further study is needed. These projects include heating plant coal conversions, the long term use of the Mechanic Arts High School, the completion of the Metropolitan Community College and the AVTIs at Faribault and Staples. Specific recommendations will be made for these projects prior to the 1980 Legislative Session.

The Capital Budget is presented in two volumes. This volume contains a preface to the Capital Budget, a summary of each department's request and my recommendations.

The Preface to the Capital Budget provides important background information for the Legislature and the public regarding the preparation of the Capital Budget, goals and objectives, sources of financing, debt policy and future directions. The second volume includes more detailed historical and budgetary information on specific requests.

Recommended Legislative Actions

To implement my Capital Budget recommendations the following legislative actions are proposed:

- A 1979 Building Bill of \$64.3 million.
- A 1980 Building Bill of \$113.1 million.
- Passage of House File 597 (Senate File 664) for local bridge construction in the amount of \$27.0 million.
- Passage of House File 1111 for the state share of local wastewater treatment facility construction in the amount of \$20.0 million.
- Passage of Senate File 1109 for the reconstruction of publicly owned dams. The amount of \$2.376 million is recommended to be provided from the state bond fund.
- Passage of a natural resource development and acquisition bill in the amount of \$35.8 million. This bill should continue to provide for coordination among the Department of Natural Resources, Department of Transportation, State Planning Agency and the Metropolitan Council for all trail acquisition and development efforts.

Sincerely,



Albert H. Quie
Governor

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Summary of Governor's Recommendations
(Dollars in Thousands)

Department	Request	Governor's Recommendation		
		Total	1979 Session	1980 Session
<u>Non-Building:</u>				
1. Park and Recreation	\$ 46,731.7	\$ 35,800.0	\$ 35,800.0	\$ -0-
2. Transportation	27,000.0	27,000.0	27,000.0	-0-
3. Pollution Control	20,000.0	20,000.0	20,000.0	-0-
4. Dam Safety	<u>2,376.5</u>	<u>2,376.5</u>	<u>2,376.5</u>	<u>-0-</u>
Subtotal - Non-Building	<u>\$ 96,108.2</u>	<u>\$ 85,176.5</u>	<u>\$ 85,176.5</u>	<u>\$ -0-</u>
<u>Building:</u>				
1. AVTI (State Share)	\$ 15,040.8	\$ 7,667.0	\$ -0-	\$ 7,667.0
2. Community Colleges	13,612.3	2,300.0	300.0	2,000.0
3. State Universities	13,774.0	8,268.0	5,521.0	2,747.0
4. University of Minnesota	103,017.5	69,176.0	43,232.0	25,944.0
5. Education (Faribault)	6,523.8	163.8	-0-	163.8
6. Corrections	18,111.1	14,453.7	10,477.8	3,975.9
7. Welfare	16,150.8	11,538.0	-0-	11,538.0
8. Veterans Affairs	292.5	292.5	-0-	292.5
9. Administration	33,937.1	30,293.0	4,463.0	25,830.0
10. Natural Resources	7,639.5	2,688.0	-0-	2,688.0
11. Historical Society	1,181.9	788.5	-0-	788.5
12. Transportation	13,742.5	7,670.0	272.0	7,398.0
13. Economic Security	1,071.0	1,071.0	-0-	1,071.0
14. Reserve (See Note)	<u>-0-</u>	<u>21,013.4</u>	<u>-0-</u>	<u>21,013.4</u>
Subtotal - Building	<u>\$244,094.8</u>	<u>\$177,382.9</u>	<u>\$ 64,265.8</u>	<u>\$113,117.1</u>
Total	<u>\$340,203.0</u>	<u>\$262,559.4</u>	<u>\$149,442.3</u>	<u>\$113,117.1</u>

Sources of Financing:

Bonds	\$250,000.0
General Fund	4,816.4
Game and Fish Fund	73.0
Trunk Highway Fund	<u>7,670.0</u>
Biennial Total	<u>\$262,559.4</u>

Note: This reserve amount is for coal conversion projects, use of the Mechanic Arts High School, the completion of the Metropolitan Community College, and the AVTIs at Faribault and Staples. These projects require additional study. Recommendations for each project will be made prior to the 1980 legislative session.

Summary of Governor's Recommendations by Category

Buildings	Land	Recreation Development	New Construction	Planning	Renovation Remodeling Repair	Energy Related Projects	Handicapped Access	Other	Site Work Landscaping	Total
AVTI			\$ 5,177,000		\$ 2,490,000					\$ 7,667,000
Community Colleges				\$ 300,000	2,000,000					2,300,000
State Universities			4,746,000		3,222,000				300,000	8,268,000
University of Minnesota			48,331,000	968,000	3,455,000	\$ 13,283,000	\$ 1,000,000	\$ 1,989,000	150,000	69,176,000
Education					163,826					163,826
Corrections			10,200,000		4,253,735					14,453,735
Welfare			35,000		11,153,000			350,000		11,538,000
Veterans Affairs			192,500					100,000		292,500
Administration					20,811,000	4,200,000	5,000,000		282,000	30,293,000
Natural Resources			1,297,000		1,336,000			55,000		2,688,000
Historical Society				250,000	538,500					788,500
Transportation	\$ 115,500		7,189,500		365,000					7,670,000
Economic Security					1,071,000					1,071,000
Reserve for Additional Buildings								21,013,400		21,013,400
Sub Total Buildings	115,500		77,168,000	1,518,000	50,859,061	17,483,000	6,000,000	23,507,400	732,000	177,382,961
Non-Buildings										
Resource 2000	8,677,000	\$ 4,123,000								12,800,000
Metro Parks	12,900,000	7,100,000								20,000,000
Trunk Highway Trails		3,000,000								3,000,000
Bridge Repair								27,000,000		27,000,000
Dam Repair								2,376,500		2,376,500
Sewage Disposal Plants								20,000,000		20,000,000
Sub Total Non-Bldgs.	21,577,000	14,223,000						49,376,500		85,176,500
TOTAL	\$21,692,500	\$14,223,000	\$77,168,000	\$1,518,000	\$50,859,061	\$17,483,000	\$ 6,000,000	\$72,883,900	\$732,000	\$262,559,461

PREFACE

The Preface Section is intended to provide background information for the Legislature and the public which may be helpful in understanding the decision making process used in developing the Governor's Capital Budget.

This background information is organized as follows:

1. Background and History
2. Preparation of the 1980-81 Capital Budget
3. Future Direction of the Capital Budget
4. Goals and Objectives
5. Sources of Financing
6. Procedures for Building Project Implementation

Background and History

In 1955, an interim legislative commission was created to study state building needs. The commission recommended a Capital Budget for presentation to the 1957 Legislature and also recommended that the Legislature establish a permanent Legislative Building Commission to review long range capital budget needs. Executive Branch involvement was limited to the Commissioner of Administration being invited to participate in meetings, studies and investigations of the commission. The incumbent governors in office from 1957 to 1973 adopted the commission's recommendations as their capital budgets.

After preparing the Capital Budget for the 1973 Legislative Session the commission was dissolved. In 1975, the first executive Capital Budget in 20 years was prepared jointly by the Departments of Finance and Administration. Since 1975, capital budgets have been prepared by the Department of Finance in accordance with existing statutes.

In the period 1975-1978, capital budgets prepared by the Legislative Building Commission or the Department of Finance included only building requests for state agencies and the University of Minnesota. Other capital improvement programs financed from the sale of general obligation bonds were authorized by separate legislative actions, only some of which were reviewed and recommended by the Governor. These other capital improvement programs include construction of local bridges, the state share of local and regional wastewater treatment facilities, and the acquisition and development of local, regional and state recreational facilities.

Preparation of the 1980-81 Capital Budget

The preparation of the Governor's Capital Budget for 1980-81 began in May, 1978 when the Department of Finance met with departmental capital budget officers to review the instructions for preparing capital budget requests. Along with certain procedural matters, policy guidelines were established for use by the departments in preparing their requests. The guidelines were as follows:

- a. New construction should be considered only after all other alternatives have been exhausted. A proposal for new construction must demonstrate that:
 - the activity to be housed is vital to the mission of the agency and essential for better serving the public;
 - demonstrable benefits to the state will justify costs;
 - occupancy data (enrollments, resident population, etc.) must indicate current and continuing future need for such construction.
- b. Access for the handicapped must be ensured in the design of all new construction or remodeling.
- c. Energy conservation must be a top priority both in new construction and modification of existing facilities.
- d. Alternatives to new construction or major remodeling, such as extended scheduling and shared use of facilities, must be examined.
- e. Changes in operating costs must be thoroughly documented.
- f. Flexibility must be designed into new projects so that facilities will accommodate future needs.
- g. Preservation and maintenance of the state's investment must be emphasized.
- h. Safety, pollution control and health needs must be considered in all new construction and remodeling.
- i. Alternative sources of funding, including federal funds, must be obtained when available.

Following the initial meeting in May, 1978 the departments and agencies began assessing their capital improvement needs and formulating specific requests. Background information including population and enrollment projections, construction schedules and programming was gathered and conceptual proposals were prepared. Cost estimates were developed based on these conceptual proposals.

Department of Finance staff conducted site visits between August and December, 1978 during the conceptual development of capital improvement requests. These site visits were intended to answer procedural questions and to begin assessing the magnitude and scope of the requests. In several areas analysis of operating programs was undertaken to provide additional information for decision making.

In January, 1979 the departments submitted their capital budget requests to the Department of Finance. A formal review of the requests by the Department of Finance was undertaken in preparation for the Governor's Capital Budget hearings in March, 1979. These hearings were conducted for the purpose of permitting the Governor to personally consider the requests of each department. After considering the requests and evaluating them within an established policy framework, the Governor's Capital Budget was prepared and submitted to the Legislature for consideration.

It is expected that the Legislature will authorize certain capital budget items in 1979. It is anticipated that during the interim, legislative committees will conduct site visits to review the remaining requests before taking action in 1980.

Future Direction of the Capital Budget

The Governor's Capital Budget is the result of a continuing process designed to maintain and make selective improvements in the state's capital resources. This continuing process adapts to changing demographic conditions, legislative and executive initiatives, and the changing needs of the public. Reinvestment in existing capital resources is becoming a more important part of capital budget decisions as the need for the new construction is reduced. Although precise amounts required for each biennia for reinvestment are not known, future capital budgets will attempt to address this subject more completely.

With better economic, financial and demographic information as well as the need to assess longer term issues the Governor will be directing agencies and departments to prepare six year capital improvement plans. These plans will be included in the 1982-83 Capital Budget recommendations. This planning process will enable the Governor and Legislature to view capital requests in the context of future capital improvement needs.

A second future direction of the capital budget may include its use, for economic purposes. With an established plan for capital improvements certain projects could be identified and used as a counter cyclical force in Minnesota's economy. In an economic downturn, for example, certain projects could be initiated which would otherwise have been scheduled for a later period. Using the Capital Budget for this purpose will require additional study.

Goals and Objectives

Previous capital budget appropriations have attempted to address inflationary increases in capital costs by accelerating certain capital improvement projects. Accelerating certain programs may lead to building beyond the capacity of a particular institution or program. Further, increasing the size of the state's capital budget, by accelerating certain capital improvement projects, could produce inflationary pressures itself. For example, the cost of the proposed School of Business and Economics Building at the University of Minnesota-Duluth includes an expected construction premium of \$320,000 due to the shortage of skilled labor in northeastern Minnesota. This premium amounts to more than ten percent of the total cost of the project.

Continuing to accelerate certain portions of the capital budget may lead to other cost increases for state projects as well as add inflationary pressures to Minnesota's economy. In addition to the potential problems resulting from acceleration of building projects, any capital improvement will require regular maintenance and continual reinvestment during its economic life. Such maintenance and reinvestments add to the total cost of the institution or department and must be considered when making a decision to accelerate or authorize a particular project.

Perhaps one of the most important factors affecting capital budget decisions is the changing demographic patterns in Minnesota. These demographic shifts are expected to have substantial effects on the enrollments and populations in Minnesota's institutions of higher education as well as state hospitals, state prisons, parks and recreation facilities. The state demographer has reported that the far western and northeastern regions of the state will experience a decrease in their share of the growing population base. Remaining regions will experience either an increase or maintain their shares. The demographer has also forecast that the college age (20-24) population will increase in the 1970's and then experience a decline in the 1980's which is expected to end in 1995. For higher educational institutions, enrollment forecasts indicate declines beginning to occur in every system in 1982. By the end of the 1980's some institutions may experience a 20% reduction in enrollments. Specific enrollment and population information is included in each department's capital budget request.

Prior to considering capital budget requests goals and objectives were established to provide a basis for developing the Governor's Capital Budget. Central to these objectives is the Governor's desire to limit the growth of other state expenditures. Based on this central objective the maximum amount of general obligation bonds authorized for the next biennium is \$250 million. Other sources of financing the capital budget include the general fund, the game and fish fund, and the trunk highway fund. Availability of funds from these non-bonding sources are limited by operating budget decisions. The financial resources planned for the capital budget facilitate a more effective priority setting and decision making process.

Financial planning is an important first step in developing an approach to the Governor's Capital Budget. Other goals and objectives must be developed to assist in prioritizing the capital improvement requests. These goals and objectives are listed as follows:

1. Capital improvement must be designed to improve the delivery of state services in the most efficient manner possible.
2. New construction and remodeling must consider accessibility of state facilities for the handicapped.
3. Improved energy conservation should be achieved in all new construction and remodeling.
4. New construction should be considered only after all other alternatives have been exhausted. The use of existing space through rehabilitation or remodeling should be considered wherever possible.
5. Increases in operating costs resulting from a capital improvement project must be thoroughly documented and within budget guidelines.
6. Any project that is recommended must have firm cost estimates.

Sources of Financing

The Governor's Capital Budget covers a wide variety of capital improvement programs. For this reason, financing the capital budget from various sources is necessary. The sources of financing include:

1. General Obligation Bonds
2. General Fund
3. Game and Fish Fund
4. Trunk Highway Fund

General obligation bonds finance new projects or improvements which increase the value of a capital resource. Most of the capital budget is financed from this source.

General Fund appropriations finance minor repairs and modifications which have a short economic life.

Game and Fish Fund appropriations finance capital improvements for fisheries and wildlife projects in the Department of Natural Resources.

Trunk Highway Fund appropriations finance capital improvements for highway related purposes in the Department of Transportation.

The recommended source of financing for each project is indicated in more detailed information included in this volume. The amounts recommended from the General Fund and for debt service have been anticipated in the Biennial Budget recommendations.

Much of the Governor's Capital Budget is financed from general obligation bonds. For this reason additional information concerning the state's debt position is provided in the following sections:

1. Revenue debt
2. History of general obligation bond authorizations
3. General obligation debt structure
4. Credit status
5. Debt projections

1. Revenue debt. Although the Governor's Capital Budget does not include recommendations for the issuance of revenue bonds, the following brief description of the state's revenue debt position is provided for informational purposes.

State law has created several public corporations having the power to issue their own debt instruments. These debt instruments are not general obligations of the state but are repaid from revenues derived from the operations of the agency.

Revenue bond indebtedness of each agency as of March 1, 1979 is listed in Table 1.

Table 1
Revenue Debt as of March 1, 1979

<u>Agency</u>	<u>Amount</u>
Housing Finance Agency	\$ 778,579,800
Higher Education Coordinating Bd.	124,970,000
State University Board	36,152,000
University of Minnesota	47,442,164
Higher Education Facilities Authority	44,370,000
Armory Building Commission	<u>1,870,500</u>
Total	<u>\$1,033,384,464</u>

2. History of general obligation bond authorizations. Since the 1969-70 biennium the Legislature has authorized an average of \$195.4 million per biennium in general obligation bonds. In the 1977-78 biennium \$343.3 million was authorized, more than double the amount for any preceding biennium. Table 2 lists the general obligation bond authorizations since 1969.

Table 2
General Obligation Bonds Authorized

<u>Biennium</u>	<u>Authorizations</u>
1969-70	\$171,990,000
1971-72	144,990,000
1973-74	156,225,000
1975-76	160,309,600
1977-78	343,266,000

Average = \$195,356,000

3. General obligation debt structure. Consideration of the state's debt structure includes the total amount of debt outstanding, the rate of retirement of current debt and the relationship of the level of debt to measures of wealth.

At June 30, 1979 the outstanding general obligation debt of the state will be \$836.1 million. Since 1969 outstanding debt has grown at 11.1% annually.

For fiscal year 1979 estimated debt service payments (principal and interest) will be \$99.4 million. Since 1969 debt service payments have grown at an annual rate of 14.1%.

In order to assess the growth in debt and debt service, two debt load indicies are commonly used by credit analysts. Outstanding debt is measured by its relation to the state's personal income. Debt service is measured by its relation to the total operating expenses of state government. These operating expenses include the expenses from the general fund, the highway funds, dedicated receipt funds and the general fund. Table 3 displays the relevant debt load information for the period 1969-79.

Table 3
General Obligation Debt and Debt Service: 1969-79

Fiscal Year	Outstanding Debt (millions)	Debt to Personal Income	Debt Service (millions)	Debt Service to Operating Expenses (%)
1969	\$292.0	2.2	\$26.5	1.3
1970	343.7	2.8	29.9	1.9
1971	513.1	3.4	36.8	2.1
1972	551.6	3.4	44.3	2.3
1973	554.3	3.0	54.6	2.4
1974	623.6	3.0	68.0	2.9
1975	614.9	2.8	72.7	2.6
1976	606.6	2.6	75.4	2.3
1977	732.2	2.8	82.8	2.3
1978	809.6	2.7	85.4	2.1
1979 (Est.)	836.1	2.5	99.4	2.1

(For 1975-77 the national average for the ratio of state to personal income was 3.2% in each year.)

The retirement of the general obligation debt is considered above average by credit analysts with 37.1% of the current amount retired in 5 years and 67.2% retired in 10 years. General obligation bonds have a maximum maturity of 20 years.

4. Credit status. In 1973 the state's general obligation bonds have been rated "triple A" by Moody's Investor's Services, Inc. and Standard and Poor's Corporation. These two rating services are retained prior to each general obligation bond sale for the purpose of issuing a determination on the credit worthiness of the state.

Moody's Investor's Services, Inc. in their February 28, 1979 report on Minnesota in which the Aaa rating was continued, stated the following opinion:

"High quality rating reflects favorable debt structure, low debt burden, rapid rate of retirement and stable financial operations, resulting from financial control and a well balanced economy."

Factors that influence the state's credit rating include the amount and nature of debt, economic base of the state, social factors, and the management of state government. An additional measure as noted in a joint study of the National Governor's Association and the National Association of State Budget Officers is that,

"State budget officers and financial analysts for bond rating services regard the percentage ratio of unobligated balances to total general fund expenditures as a key indicator of a state government's fiscal condition."

Because the state's credit rating is the highest available, state general obligation bonds carry relatively low interest rates. All "triple A" rated bonds, however, do not carry the same interest rate. From studies of interest rates among state general obligation bonds across the country Minnesota's bonds have consistently shown steadily lower relative interest rates since 1973. From 1973 to 1978 Minnesota's rank improved from 21st to 10th lowest interest rate in comparison to the other 50 states.

5. Debt Projections. In spite of the state's excellent debt position future borrowing needs must be examined in light of the Governor's and Legislature's desire to limit the growth of state expenditures to not more than the long run expected rate of inflation. Under such conditions the debt service portion of total operating expenses should be maintained at 2.0%. Table 4 shows a projection of outstanding debt, debt service, and debt load indicators for the period 1979-85 based on the following assumptions:

- New bond authorizations of \$250 million per biennium adjusted each biennium for inflation.
- Personal income growth of 10% per year.
- Operating expense growth of 7% per year.
- Interest on bonds of 5%.

Table 4
General Obligation Debt and
Debt Service Projections: 1979-85

<u>Fiscal Year</u>	<u>Outstanding Debt (millions)</u>	<u>Debt to Personal Income</u>	<u>Debt Service (Millions)</u>	<u>Debt Service to Operating Expenses (%)</u>
1979	\$ 836.1	2.5	\$ 99.4	2.1
1980	916.9	2.4	105.2	2.0
1981	980.3	2.3	114.8	1.9
1982	1,046.0	2.3	125.0	2.0
1983	1,114.8	2.2	135.7	2.0
1984	1,191.0	2.1	142.9	2.0
1985	1,273.3	2.1	151.2	2.0

Procedures for Building Project Implementation

Implementing building decisions in a timely fashion has become increasingly important. The implementation process should be designed in such a way to prevent project delay due to costs exceeding initial amounts authorized.

The current implementation process for new capital budget projects proceeds in the following manner:

- Step 1: Legislature passes a bill including authorization for the project.
- Step 2: Program and schematic plans are developed which establish facility use, patterns of utilization, and other factors.
- Step 3: Program and schematic plans are submitted to the chairmen of the House Appropriations and Senate Finance Committees for their review and recommendation.
- Step 4: Based on the review of the legislative committees working drawings are prepared. The working drawings provide a more detailed view of the project. Program personnel and the architect/engineer review the working drawings for consistency with the program and schematic plans and budget. The program for the project is reduced if it exceeds the budget.
- Step 5: Sealed bids are invited based on the working drawings. If the winning bid exceeds the budgeted amount the project is reduced. If reduction of the project to meet budget limitations cannot be accomplished the result is communicated to the appropriate legislative committees.
- Step 6: When the price and scope of the project have been settled, construction begins.

Controlling the cost of large projects requires the architects/engineers and the program personnel to clearly establish the program requirements of the project before the construction bidding process is initiated. Projects implemented on a "fast track" often proceed sequentially by having portions of the program established and bid while other program requirements continue to be developed. Under this implementation method the project can be completed faster, but the cost of the project cannot be accurately determined until the final bid is awarded. Cost control under such conditions is difficult and may require additional controlling measures including the use of a guaranteed price performance bond. It is expected that "fast track" projects will be undertaken in the future only if the cost of the project can be firmly established when the project is initially approved.

Although many agencies make capital improvement requests, not all of them have resident architectural/engineering expertise and staff. The following chart lists the requesting agency and its architectural/engineering counterpart.

<u>Requesting Agency</u>	<u>Architectural/Engineering Counterpart</u>
Education	Education
Community Colleges	Administration
State Universities	Administration
University of Minnesota	University of Minnesota
Corrections	Administration
Veterans Affairs	Administration
Administration	Administration
Natural Resources	Natural Resources
Historical Society	Historical Society
Transportation	Transportation

Conclusion

This preface has intended to provide background information for the Legislature and the public regarding the goals, objectives, financial considerations, future direction, and implementation of the Governor's Capital Budget. The remaining portion of this volume describes the Governor's recommendations. The second volume includes more detailed information concerning each request.

NON-BUILDING

NON-BUILDING REQUEST

Parks and Recreation Bonding

Agencies: Department of Natural Resources
Department of Transportation
Metropolitan Council

Agency Heads: Joseph N. Alexander, Commissioner,
DNR
Richard P. Braun, Commissioner, DOT
Charles Weaver, Chairman,
Metropolitan Council

Capital Budget Officers: Archie D. Chelseth, DNR
E. H. Cohoon, DOT
Robert Nethercutt, Metropolitan
Council

Overview:

The Department of Natural Resources, the Department of Transportation, and the Metropolitan Council have administered a program for the acquisition and development of lands for certain natural resource, open space, and recreational purposes. The purpose of the acquisition and development efforts have been to preserve, protect, and provide for future natural and recreational resources of the state.

Agencies Requests:

Metropolitan Council:	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
Acquisition and Development of Recreation Facilities	\$27,060,257	\$20,000,000
 Department of Natural Resources:		
1. Trails acquisition	1,805,000	1,000,000
2. Trails development	1,800,000	1,800,000
3. Nonmotorized trails development	1,105,000	1,105,000
4. Forestry acquisition	2,580,000	1,000,000
5. Forestry development	180,000	180,000
6. Fisheries acquisition	1,008,000	1,008,000
7. Wildlife acquisition	4,000,000	4,000,000
8. Wildlife development	500,000	500,000
9. Special areas acquisition	538,000	538,000
10. Professional services	<u>2,655,488</u>	<u>1,669,000</u>
Subtotal-Natural Resources	\$16,171,488	\$12,800,000

Department of
Transportation:

1. State trails	\$ 1,500,000	\$ 1,000,000
2. Local trails	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal-Transportation	\$ 3,500,000	\$ 3,000,000
TOTALS	<u>\$46,731,745</u>	<u>\$35,800,000</u>

The Governor recommends these items to be financed with general obligation bonds in 1979 under separate legislation. The Governor further recommends that none of the above funds be used for maps, brochures, or maintenance.

NON-BUILDING REQUEST

Pollution Control Construction

Agency: Pollution Control Agency
Agency Head: Terry Hoffman, Executive Director
Capital Budget Officer: John R. Klaus

Overview:

The Pollution Control Agency administers the federal construction program for local and regional wastewater treatment systems. Federal appropriations are made to the U.S. Environmental Protection Agency under PL 92-214, the Federal Water Pollution Control Act as amended. Each project is financed from the following sources:

Federal	75%
State	15%
Local	<u>10%</u>
Total	100%

The amount of Federal assistance available to the state is dependent on and result of: 1) the Federal appropriation and 2) the formula rate that is updated and promulgated by U.S. EPA's Administrator subsequent to updating a "needs survey". Following is a table reflecting the state's F.Y. 1979 allotment and estimated F.Y. 1980 and F.Y. 1981 allotments:

	F.Y. 1979 (Actual)	F.Y. 1980 (Est.)	F.Y. 1981 (Est.)
Federal Appropriation	\$ 4.262 billion	\$ 3.8 billion	\$ 4.5 billion
MN Formula Rate	<u>x 1.816%</u>	<u>x 1.82%</u>	<u>x 1.82%</u>
MN Allocation	\$77,414,600	\$69,160,000	\$81,900,000

The aforementioned allocation amounts continue to be available for obligation by the state for a period of one year after the close of the fiscal year for which such sums are authorized. Therefore, if the allocated amounts are not obligated within a 2-year period, the balance immediately reverts back to U.S. EPA Administrator for reallocation.

With the state's existing 15% matching program and estimated federal funding levels, state funding amounting to \$13,832,000 in F.Y. 1980 and \$16,380,000 in F.Y. 1981 will be required which amounts to \$30,212,000 for the biennium. Recognizing that anticipated federal funding in the past was overestimated and that current state funding can assume \$11 million of the \$30,212,000, additional state funding needs for this program to continue amounts to approximately \$19,212,000.

It is recognized that there is currently bonding authority amounting to \$54 million that has not been sold, however, excluding the anticipated \$11 million surplus, only approximately \$27.5 million remain to be obligated against the Federal government's F.Y. 1979 allocation which will be done before the end of F.Y. 1980. Due to M.S. 16A.15, Subdivision 3, and the aforementioned, this authority must be increased so that the state's matching obligations against the Federal government's F.Y. 1980 and 81 appropriations can be made. Therefore, the Agency's funding authority for this program will have to be increased in the next biennium approximately \$20 million so that matching grants can be obligated.

Request:	<u>Agency Request</u>	<u>Governor's Recommendation</u>
State share of local wastewater treatment construction	\$20,000,000	\$20,000,000

The Governor recommends this item be financed with general obligation bonds in 1979 under separate legislation.

NON-BUILDING REQUEST

Transportation Bonding

Agency: Department of Transportation
Agency Head: Richard P. Braun, Commissioner
Capital Budget Officer: E. H. Cohoon

Overview:

The Department of Transportation administers a grant program for the construction and reconstruction of key bridges on highways, streets, and roads under local government jurisdiction. This program was initiated in 1976, and \$75 million in general obligation bonds have been authorized to date. The department has developed a 10 year plan for this program.

Agency Request:

Grants to:	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Counties	\$ 4,250,000	\$ 4,250,000
2. Home rule charter and statutory cities	500,000	500,000
3. Towns	10,500,000	10,500,000
4. Local matching funds for federal-aid grants	9,750,000	9,750,000
5. Planning for major river crossing	2,000,000	2,000,000
<u>TOTAL</u>	<u>\$27,000,000</u>	<u>\$27,000,000</u>

The Governor recommends these items be financed with general obligation bonds in 1979 under separate legislation.

NON-BUILDING REQUEST

Dam Safety Projects

Agency: Department of Natural Resources
Agency Head: Joseph N. Alexander, Commissioner
Capital Budget Officer: Archie D. Chelseth

Overview:

The Department of Natural Resources is responsible for reporting to the Legislature on publically owned dams in the state requiring repairs and reconstruction as part of the state dam safety program. The estimates of the cost of repair and reconstruction are based on the reports of consulting engineers hired by local government agencies. Copies of the reports are available from the Department of Natural Resources.

Request:

Item	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Local projects (state share = 50%)		
(a) Kings Mills Dam, Rice County	\$ 475,000	\$ 475,000
(b) Orono Dam, City of Elk River	344,000	344,000
(c) Byllesby Dam, Dakota and Goodhue Counites	433,000	433,000
(d) Fish Hook River Dam, City of Park Rapids	299,500	299,500
Subtotal-local projects	<u>\$1,551,500</u>	<u>\$1,551,500</u>
2. State owned dams (100%) Cold Springs Dam, Stearns County	325,000	325,000
3. Grant-in-aid for publically owned dams and state dams	500,000	500,000
TOTAL	<u><u>\$2,376,500</u></u>	<u><u>\$2,376,500</u></u>

The Governor recommends these to be financed with general obligation bonds in 1979 under separate legislation.

DEPARTMENT OF EDUCATION
SUMMARY

AGENCY HEAD: Howard B. Casmey, Commissioner of Education

CAPITAL BUDGETING OFFICER: Melvin E. Johnson, Director, Program Improvement
PHONE NO: 612-296-2421 & Information, Vocational-Technical Education

AGENCY OVERVIEW: The Department of Education under the State Board for Vocational Education provides for the coordination of the 33 area vocational technical institutes (AVTI) in Minnesota. It is the responsibility of the Board to make recommendations in regard to the distribution of vocational funds, the designation of post-secondary instruction, and the construction or remodeling of facilities. Through the system of AVTIs, over 400 post-secondary instructional programs are provided for occupations not requiring baccalaureate degrees. The success of any program is determined by the acquisition and maintenance of employment of the graduates. The programs are geared to meet the needs of current and future employment requirements of business and industry within the State of Minnesota and the nation. In order to meet these requirements, it is necessary to provide up-to-date facilities similar to those utilized by business and industry. Each AVTI is locally governed by an elected board and the construction requests herein have been approved by each local board.

- | | |
|----------------------|-----------------------|
| 1. Albert Lea | 18. Mankato |
| 2. Alexandria | 19. Minneapolis |
| 3. Anoka | 20. Moorhead |
| 4. Austin | 21. 916 |
| 5. Bemidji | 22. Pine City |
| 6. Brainerd | 23. Pipestone |
| 7. Canby | 24. Red Wing |
| 8. Dakota County | 25. Rochester |
| 9. Detroit Lakes | 26. Saint Cloud |
| 10. Duluth | 27. Saint Paul |
| 11. East Grand Forks | 28. Staples |
| 12. Eveleth | 29. Suburban Hennepin |
| 13. Faribault | 30. Thief River Falls |
| 14. Granite Falls | 31. Wadena |
| 15. Hibbing | 32. Willmar |
| 16. Hutchinson | 33. Winona |
| 17. Jackson | |

Attachment A-1 shows the historic enrollment (fall headcount) of the 33 AVTIs. Attachment A-2 shows the FY 1972-78 average daily membership for each AVTI.

Absolute Facility Needs

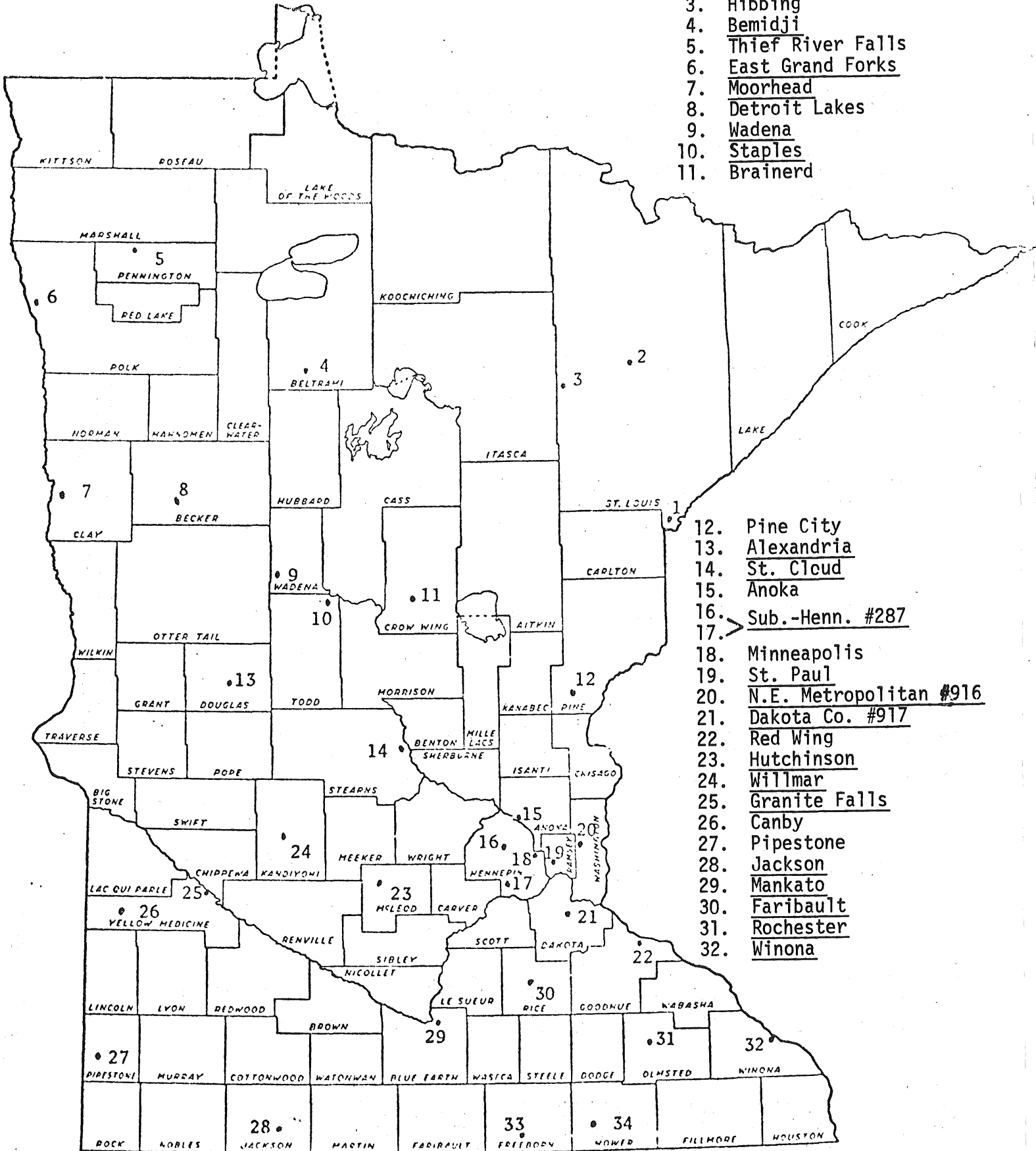
<u>SCHOOL</u>	<u>TOTAL COST</u>	<u>STATE REQUEST</u>	<u>Governor's Recommendation</u>
<u>Group 1</u>			
Moorhead	No Cost	-----	No Cost
<u>Group 2</u>			
Albert Lea	\$ 320,000	\$ 272,000	\$ 230,000
Alexandria	840,000	714,000	700,000
Bemidji	1,200,000	1,020,000	700,000
Dakota County	140,000	119,000	140,000
Granite Falls	200,000	170,000	200,000
Hutchinson	620,000	527,000	620,000
Jackson	250,000	212,500	250,000
Mankato	1,125,000	956,250	250,000
916	1,800,000	1,530,000	-0-
Rochester	1,600,000	1,360,000	750,000
St. Cloud	1,800,000	1,530,000	1,300,000
St. Paul	3,000,000	2,550,000	-0-
Suburban Hennepin	2,400,000	2,040,000	-0-
Wadena	150,000	127,500	150,000
Willmar	450,000	382,500	-0-
Winona	<u>1,800,000</u>	<u>1,530,000</u>	<u>800,000</u>
TOTAL:	\$17,695,000	\$15,040,750	\$6,090,000
Renovation of Elementary and Secondary Facilities for AVTI			<u>\$2,930,000</u>
Total			\$9,020,000
State Funded Share at 85%			\$7,667,000

TOTAL AVERAGE DAILY MEMBERSHIP
MINNESOTA AREA VOCATIONAL INSTITUTES

District Number	District Name	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
241	Albert Lea	244.8	319.3	322.7	370.4	461.7	469.48	509.24
206	Alexandria	1017.6	1095.2	1168.5	1241.3	1341.8	1397.11	1395.41
11	Anoka	1414.4	1515.7	1736.2	2003.4	2013.5	2027.89	2113.52
492	Austin	334.9	414.2	473.1	494.7	501.1	517.30	546.49
31	Bemidji	143.9	229.0	219.3	258.9	264.6	341.00	391.11
131	Brainerd	461.9	485.7	536.7	705.7	743.6	697.12	744.61
891	Canby	340.4	379.2	429.9	421.6	437.5	476.69	487.61
917	Dakota County	147.3	344.4	836.0	932.5	1262.1	1457.60	1551.20
22	Detroit Lakes	410.7	460.1	491.5	525.3	605.8	623.85	620.01
709	Duluth	1005.6	1009.2	1311.8	1005.6	1006.4	1187.52	1268.93
595	East Grand Forks	-0-	8.8	78.2	193.0	318.8	391.35	461.07
697	Eveleth	238.0	253.0	261.2	262.1	272.5	266.32	282.00
656	Faribault	269.8	310.4	309.1	325.2	355.9	432.96	403.93
894	Granite Falls	200.0	267.0	269.0	242.6	306.5	364.30	389.91
701	Hibbing	238.6	295.5	251.6	264.0	312.7	336.85	379.07
423	Hutchinson	203.3	261.6	364.5	388.3	487.7	522.40	591.10
324	Jackson	399.5	409.9	519.3	554.0	654.8	703.63	651.33
77	Mankato	835.7	909.0	987.7	1105.6	1187.1	1174.50	1192.43
Sp 1	Minneapolis	937.6	887.5	968.3	1009.0	1062.1	1321.00	1286.56
152	Moorhead	717.9	797.5	867.2	902.3	952.5	927.72	958.07
916	916	97.5	695.4	1107.2	1347.7	1663.2	2070.75	2077.96
578	Pine City	146.3	142.5	133.3	135.4	197.3	243.59	206.08
583	Pipestone	371.5	417.1	486.5	500.8	518.1	517.92	583.19
256	Red Wing	31.3	49.8	223.9	304.3	331.1	371.80	395.00
535	Rochester	495.1	553.8	577.6	623.0	746.8	822.19	851.53
742	St. Cloud	1137.3	1409.7	1648.6	1638.5	1360.7	1452.88	1523.56
625	St. Paul	1758.2	1825.0	1855.4	2105.1	2271.0	2328.11	2337.92
793	Staples	419.5	480.5	668.1	588.4	657.4	722.01	656.92
287	Suburban Hennepin	77.9	883.7	2285.3	2806.3	3362.5	3347.02	3466.79
564	Thief River Falls	409.9	425.7	425.2	389.1	518.6	467.00	464.97
819	Wadena	328.5	359.7	344.1	416.0	441.2	455.41	497.37
347	Willmar	871.9	1031.6	1068.0	1201.1	1336.7	1459.18	1456.15
861	Winona	549.2	560.7	521.4	564.6	647.7	638.63	659.59
TOTALS		16256.0	19487.4	23746.4	25825.8	28601.0	30533.08	31400.63

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
31. Winona

33. Albert Lea
34. Austin

COMMUNITY
COLLEGES

MINNESOTA COMMUNITY COLLEGE SYSTEM
SUMMARY

Chancellor: Philip C. Helland

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

Agency Overview:

The mission of each of the eighteen Community Colleges is to provide a comprehensive educational program that will meet the changing needs of youth and adults on a full-time or part-time basis. Educational opportunities are provided in continuing education, one and two-year vocational and technical certificate and associate degree programs, two-year associate degree liberal arts training that is transferrable to four-year institutions, and a program of community service activities such as clinics, forums, concerts, exhibits, etc. is provided the residents of the area in which each college is located. Curricular and extra-curricular programs are available in the fine arts, and each college has developed intramural and intercollegiate sports programs for men and women emphasizing lifetime activities.

Agency Institutions:

1. Anoka-Ramsey Community College - Coon Rapids
2. Austin Community College - Austin
3. Brainerd Community College - Brainerd
4. Fergus Falls Community College - Fergus Falls
5. Hibbing Community College - Hibbing
6. Inver Hills Community College - Inver Grove Heights
7. Itasca Community College - Grand Rapids
8. Lakewood Community College - White Bear Lake
9. Mesabi Community College - Virginia
10. Metropolitan Community College - Minneapolis
11. Normandale Community College - Bloomington
12. North Hennepin Community College - Brooklyn Park
13. Northland Community College - Thief River Falls
14. Rainy River Community College - International Falls
15. Rochester Community College - Rochester
16. Vermilion Community College - Ely
17. Willmar Community College - Willmar
18. Worthington Community College - Worthington

<u>Agency Requests - Priority Ranked:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
<u>New Construction</u>		
1. Construct a library, classroom and college center building, Metropolitan Community College	\$ 5,555,904	\$ 300,000
2. Construct skyway, Metropolitan Community College	341,000	-0-
3. Construct a fine arts building, Metropolitan Community College	2,524,132	-0-
4. Business Technology Bldg.-No. Hennepin Community College	2,161,400	
TOTAL NEW CONSTRUCTION	\$10,582,436	\$ 300,000

The Governor has included in a reserve account sufficient funds for construction in 1980 at Metropolitan State Community College.

Remodeling, Repair and Improvement to Grounds

1. Additional parking lot funds, Brainerd Community College	\$ 25,000	\$ 25,000
2. Repair sidewalks and canopy footings, Rainy River Community College	\$ 100,000	100,000
3. Repair roofs, Inver Hills Community College	\$ 63,400	63,000
4. Repair roofs, Hibbing Community College	\$ 50,050	50,000
5. Repair roofs, Normandale Community College	\$ 30,000	30,000
6. Repair Mullin Hall roof, Itasca Community College	\$ 20,400	20,000
7. Complete roof repairs, Austin Community College	\$ 104,000	104,000
8. Repair gym building overhang, Vermilion Community College	\$ 4,500	4,000
9. Repair Davies Hall roof, Itasca Community College	\$ 6,500	6,000

MINNESOTA COMMUNITY COLLEGE SYSTEM
SUMMARY

<u>Agency Requests - Priority Ranked: (Cont.)</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
10. Caulk phases II and III, Lakewood Community College	\$ 12,000	\$ 12,000
11. Repair roads and parking lots, Rainy River Community College	\$ 110,000	110,000
12. Repair parking lots, Hibbing Community College	\$ 55,000	55,000
13. Repair entry road and parking lot, Northland Community College	\$ 25,300	25,000
14. Repair roads and parking lot, Lakewood Community College	\$ 42,400	42,000
15. Repair parking lot, Normandale Community College	\$ 15,000	15,000
16. Repair roads and parking lots, Willmar Community College	\$ 13,860	14,000
17. Repair roads and parking lots, Vermilion Community College	\$ 8,600	9,000
18. Repair roads and parking lots, Rochester Community College	\$ 35,500	35,000
19. Repair roads and parking lots, Itasca Community College	\$ 15,000	15,000
20. Repair roads and parking lots, Anoka-Ramsey Community College	\$ 46,200	46,000
21. Repair roads and parking lots, Fergus Falls Community College	\$ 60,500	60,000
22. Repair roads and parking lots, Inver Hills Community College	\$ 25,700	26,000
23. Repair fire lane, Inver Hills Community College	\$ 9,750	10,000
24. Repair drainage, Inver Hills Community College	\$ 10,000	10,000
25. Finish parking lot, Inver Hills Community College	\$ 24,500	24,000
26. Repair parking lot lighting, Lakewood Community College	\$ 30,000	30,000
27. Repair tennis courts, Worthington Community College	\$ 20,000	20,000
28. Correct site drainage, Austin Community College	\$ 10,000	10,000
29. Install theater aisle lights, Austin Community College	\$ 4,000	4,000
30. Add capacitors, Normandale Community College	\$ 10,000	10,000
31. Install automated buildings systems, Rochester Community College	\$ 57,000	57,000
32. Install automated buildings systems, Metropolitan Community College	\$ 45,000	45,000
33. Install automated buildings systems, Austin Community College	\$ 30,000	30,000
34. Install automated buildings systems, Worthington Community College	\$ 28,000	28,000
35. Install automated buildings systems, Fergus Falls Community College	\$ 25,000	25,000
36. Add vestibules, North Hennepin Community College	\$ 50,000	50,000
37. Add connecting links, Anoka-Ramsey Community College	\$ 33,000	33,000
38. Add vestibule, Brainerd Community College	\$ 15,000	15,000
39. Add vestibule, Normandale Community College	\$ 20,000	20,000
40. Add vestibules, Austin Community College	\$ 34,000	34,000
41. Add vestibules, Worthington Community College	\$ 25,000	25,000

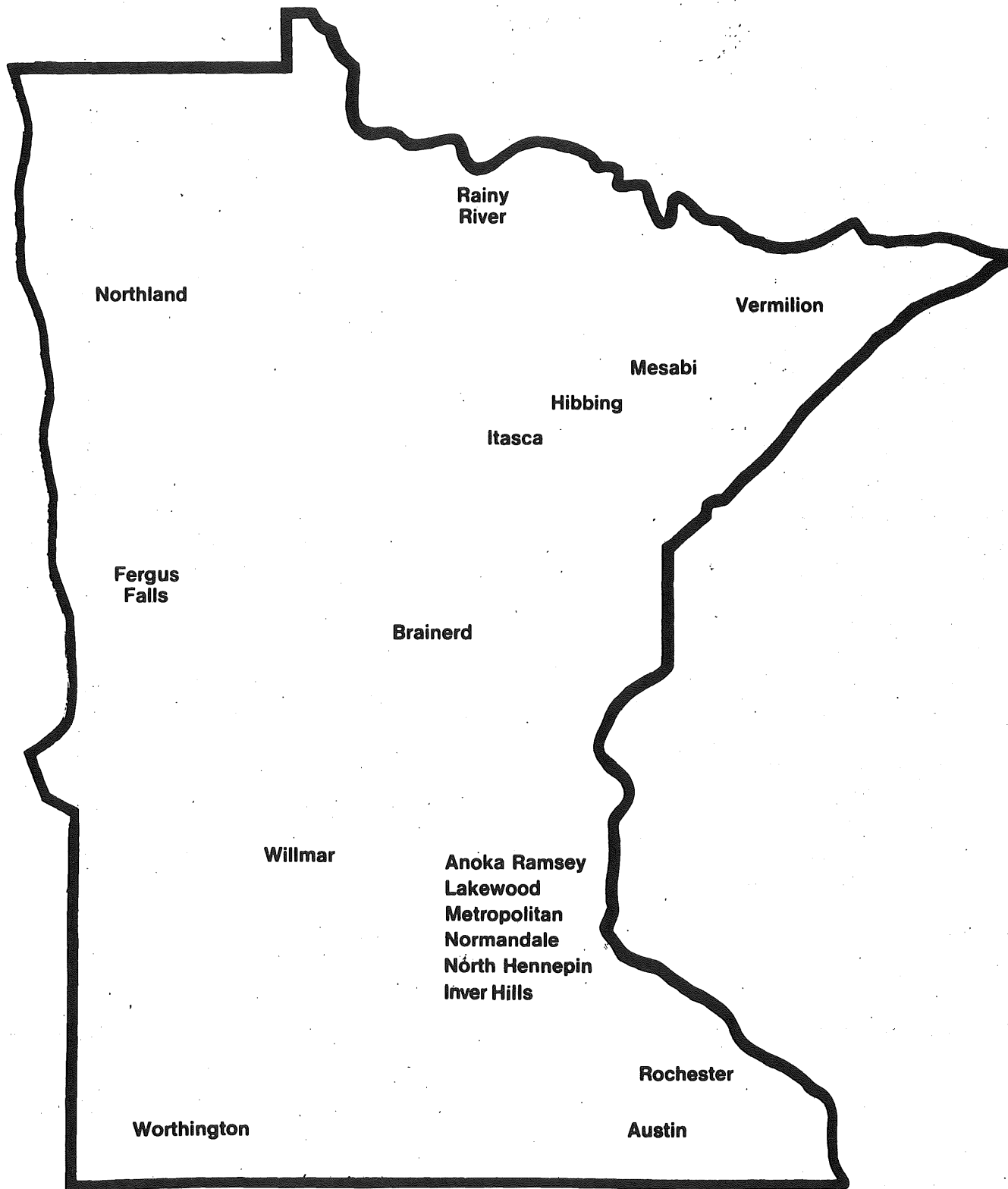
MINNESOTA COMMUNITY COLLEGE SYSTEM
SUMMARY

<u>Agency Requests - Priority Ranked:</u> (Cont.)	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
42. Install heat exchanger in glass smelting laboratory, Anoka-Ramsey Community College	\$ 10,000	\$ 10,000
43. Double glaze windows, Austin Community College	\$ 10,000	10,000
44. Double glaze windows, Fergus Falls Community College	\$ 27,500	27,000
45. Replace skylights and roof on Dailey, Itasca Community College	\$ 44,750	45,000
46. Rewire Dailey Hall, Itasca Community College	\$ 33,500	33,000
47. Convert heating system, Vermilion Community College	\$ 250,000	-0-
48. Construct additional parking, Willmar Community College	\$ 40,000	40,000
49. Construct college sign, Lakewood Community College	\$ 20,000	20,000
50. Construct a college sign and install directories, Worthington Community College	\$ 20,000	20,000
51. Construct a college sign and install directories, Willmar Community College	\$ 25,000	25,000
52. Remodel president's office, Brainerd Community College	\$ 3,000	3,000
53. Remodel corridor, Vermilion Community College	\$ 5,000	5,000
54. Remodel old laboratory, Worthington Community College	\$ 22,500	22,000
55. Remodel learning resource center, Normandale Community College	\$ 135,000	135,000
56. Remodel old bookstore, Inver Hills Community College	\$ 39,500	39,000
57. Install movable wall, Hibbing Community College	\$ 30,000	30,000
58. Remodel two science lecture rooms, Anoka-Ramsey Community College	\$ 60,500	60,000
59. Remodel faculty reception area, Inver Hills Community College	\$ 7,500	7,000
60. Remodel temporary classroom to laboratory, Inver Hills Community College	\$ 31,000	31,000
61. Remodel old food services area, Rochester Community College	\$ 67,500	67,000
62. Remodel old lecture hall, Worthington Community College	\$ 40,800	-0-
63. Remodel storeroom, Vermilion Community College	\$ 9,000	-0-
64. Remodel temporary faculty office area, Lakewood Community College	\$ 25,000	25,000
65. Remodel student workroom, Hibbing Community College	\$ 27,000	-0-
66. Soundproof offices, Fergus Falls Community College	\$ 10,000	-0-
67. Remodel faculty office area, Hibbing Community College	\$ 7,500	-0-
68. Remodel old commons, Hibbing Community College	\$ 20,000	-0-
69. Remodel storeroom, Hibbing Community College	\$ 5,000	-0-
70. Remodel classrooms, Metropolitan Community College	\$ 7,500	-0-
71. Remodel library and dining area, Mesabi Community College	\$ 70,000	-0-

MINNESOTA COMMUNITY COLLEGE SYSTEM
SUMMARY

<u>Agency Requests - Priority Ranked: (Cont.)</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
72. Remodel old cafeteria, Brainerd Community College	\$ 36,700	\$ -0-
73. Add corridor partitions, Normandale Community College	\$ 3,500	-0-
74. Install intercom system, Anoka-Ramsey Community College	\$ 10,000	-0-
75. Install stage and scene shop fire door, Austin Community College	\$ 23,400	-0-
76. Install two gym doors, Fergus Falls Community College	\$ 5,000	-0-
77. Repair mall, Inver Hills Community College	\$ 21,000	-0-
78. Complete plaza development, Rochester Community College	\$ 29,200	-0-
79. Replace bituminous walkways, Anoka-Ramsey Community College	\$ 38,500	-0-
80. Install irrigation system, Lakewood Community College	\$ 48,000	-0-
81. Install irrigation system, Normandale Community College	\$ 40,800	-0-
82. Install irrigation system, Willmar Community College	\$ 35,600	-0-
83. Install irrigation system, Worthington Community College	\$ 27,500	-0-
84. Complete irrigation system, Rochester Community College	\$ 35,000	-0-
85. Complete irrigation system, North Hennepin Community College	\$ 45,000	-0-
86. Landscape campus, Vermilion Community College	\$ 23,500	-0-
87. Landscape campus, Rochester Community College	\$ 27,000	-0-
88. Landscape campus, Rainy River Community College	\$ 21,000	-0-
89. Landscape campus, North Hennepin Community College	\$ 24,500	-0-
90. Landscape campus, Hibbing Community College	\$ 21,000	-0-
91. Landscape campus, Fergus Falls Community College	\$ 25,000	-0-
92. Landscape campus, Normandale Community College	\$ 10,000	-0-
93. Landscape campus, Willmar Community College	\$ 21,000	-0-
94. Add rec-rock to playfields, Willmar Community College	\$ 4,500	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$3,029,910	\$ 2,000,000
TOTAL AGENCY REQUEST	\$13,612,346	\$ 2,300,000

The Governor recommends the remodeling, repairs and improvements be financed from the General Fund.



AUSTIN COMMUNITY COLLEGE
REQUEST

President: Arlan Burmeister
Capital Budget Director: Eldon C. Everetts (612) 296-3759
Average Daily Enrollment: 661 FTE
Number of FTE Employees: 70.79
Operating Budget for Fiscal Year 1979: \$2,033,309

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Complete roof repairs. Approximately 50 percent of the total roof area was replaced in 1977 and now excessive leakage necessitates the replacement of the remaining 50 percent.	\$ 104,000	104,000
2. Add vestibules. Two of the most commonly used entrances of a total of six should have vestibules installed and the rotted wooden doors at the entrance to the administrative services area replaced.	\$ 34,000	34,000
3. Install theater aisle lights. Insufficient aisle lighting exists for theater patrons to see each step when leaving the theater during a production and additional lights need to be added.	\$ 4,000	4,000
4. Install stage and scene shop fire door. A one-hour fire rated door is required between the stage and scene shop of the theater in place of the existing non-rated double doors.	\$ 23,400	-0-
5. Correct site drainage. The drainage around the tennis courts needs to be corrected to stop the sidewalks from frost heaving and cracking, the light post bases from frost heaving, and excessive frost damage to the tennis courts.	\$ 10,000	10,000
6. Double glaze windows. A program to improve energy efficiency that was started in 1977 when several faculty office windows were double glazed to reduce infiltration of cold air needs to be continued.	\$ 10,000	10,000
7. Install automated buildings systems. The cost of installing an automated heating and air conditioning system to improve the energy consumption efficiency will be repaid in reduced energy costs in less than five years.	\$ 30,000	30,000
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 215,400	\$ 192,000
TOTAL REQUEST	\$ 215,400	\$ 192,000

BRAINERD COMMUNITY COLLEGE
REQUEST

President: Curtis Murton, Jr.
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 501 FTE
 Number of FTE Employees: 47.67
 Operating Budget for Fiscal Year 1979: \$1,251,456

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Additional parking lot funds. Bids were received for the improvement of the north parking lot and the parking lot lighting that were in excess of the budget allocation and additional funds are needed.	\$ 25,000	\$ 25,000
2. Remodel old cafeteria. A new college center building that includes a food preparation and dining area was completed in 1974 and the former cafeteria should be remodeled for more efficient use as an instructional media center.	\$ 36,700	-0-
3. Remodel president's office. A former conference room has become the president's office and a wall needs to be installed in the room to provide separate offices and more privacy for the president and his secretary.	\$ 3,000	3,000
4. Add vestibule. The south entrance, which is a main entrance to the campus buildings, needs to have a vestibule installed the cost of which would have less than a five-year payback period from improved energy efficiency.	\$ 15,000	15,000
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 79,700	\$ 43,000
TOTAL REQUEST	\$ 79,700	\$ 43,000

ANOKA-RAMSEY COMMUNITY COLLEGE
REQUEST

President: Neil Christenson
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 1,668 FTE
 Number of FTE Employees: 134.91
 Operating Budget for F.Y. 1979: \$3,260,909

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Remodel two science lecture rooms. Two long and narrow science lecture rooms need to be re-oriented, elevated seating installed to provide adequate sight lines, and utility islands installed for use when instructors conduct science demonstrations.	\$ 60,500	\$ 60,000
2. Repair roads and parking lots. Excessive cracking and a number of areas that are breaking up or alligatoring need to be repaired and a seal coat applied over all roads and parking areas.	\$ 46,200	46,000
3. Add connecting links. Enclosed connecting links should be added between the library and science buildings, and college services and library buildings to improve energy efficiency and provide better handicapped access.	\$ 33,000	33,000
4. Install heat exchanger in glass smelting laboratory. This installation will permit reclaiming heat so that it can be used to heat approximately 20 percent of the building in which the furnaces are located.	\$ 10,000	10,000
5. Install intercom system. Faculty offices in the humanities and science buildings are located throughout the building and an intercom system is needed to allow the faculty secretary and receptionist to communicate with these faculty.	\$ 10,000	-0-
6. Replace bituminous walkways. The temporary bituminous sidewalks that were installed in early campus construction to reduce construction costs, and to allow for future buildings which would change the sidewalk requirements, needs to be replaced with permanent concrete walks.	\$ 38,500	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	<u>\$ 198,200</u>	<u>\$ 149,000</u>
TOTAL REQUEST	<u>\$ 198,200</u>	<u>\$ 149,000</u>

HIBBING COMMUNITY COLLEGE
REQUEST

President: Jennis J. Bapst
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 463 FTE
 Number of FTE Employees: 56.02
 Operating Budget for Fiscal Year 1979: \$1,389,401

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair parking lots. Excessive cracking and a number of areas that are breaking up or alligatoring need to be repaired and a one-inch lift placed over each of the two parking areas.	\$ 55,000	\$ 55,000
2. Repair roofs. All two-ply roofs have been replaced except the slanted roofs and these areas now have started to leak and they should be replaced.	\$ 50,050	50,000
3. Install movable wall. The area in front of the permanent seating in the library lecture hall is used by the Range Television Cable Company, Inc. and a motor operated movable wall is needed to separate the seating from the television studio to prevent distractions when the lecture hall is in use as a classroom rather than for television audience seating.	\$ 30,000	30,000
4. Remodel old commons. A new college center with complete food services was completed in 1974 and funds are needed to remodel half of the old dining area into a more adequate bookstore than that which exists at the present time.	\$ 20,000	-0-
5. Remodel student workroom. A darkroom of sufficient size so that it can be used as a classroom to teach black and white and colored film developing and enlarging needs to be provided.	\$ 27,000	-0-
6. Remodel faculty office area. Space adjoining the engineering aide laboratory needs to be remodeled to provide a faculty office for the engineering aide instructor and a materials testing laboratory where testing and surveying equipment can be safely stored when not in use.	\$ 7,500	-0-
7. Remodel storeroom. Funds are needed to provide adequate ventilation and meet building code requirements in a storeroom that is being used to keep live animals for use in psychology classes.	\$ 5,000	-0-
8. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 21,000	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 215,550	\$ 135,000
TOTAL REQUEST	\$ 215,550	\$ 135,000

FERGUS FALLS COMMUNITY COLLEGE
REQUEST

President: Wesley Waage
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 488 FTE
 Number of FTE Employees: 54.53
 Operating Budget for Fiscal Year 1979: \$1,401,321

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair roads and parking lots. The perimeter road and the parking lot which was constructed in 1969 has developed cracks and there are areas that are breaking up or alligatoring which need to be repaired and a one-inch lift laid over the entire area.	\$ 60,500	\$ 60,000
2. Soundproof offices. Three faculty offices which are used for music lessons and music practice should be soundproofed to prevent sound transmission to adjacent instructional areas.	\$ 10,000	-0-
3. Install two gym doors. An entrance and exit door needs to be installed between the main gym and the mezzanine room and the outdoor storage room so that equipment can be moved more efficiently.	\$ 5,000	-0-
4. Double glaze windows. The installation of insulated panels in place of 30 percent of the glazed area and double glazing the remaining portion of all windows on the north side of the administration, science, and college center buildings would have a payback period of less than five years in improved energy efficiency.	\$ 27,500	27,000
5. Install automated buildings systems. The cost of installing an automated heating and air conditioning system to improve the energy consumption efficiency will be repaid in reduced energy costs in less than five years.	\$ 25,000	25,000
6. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 25,000	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 153,000	\$ 112,000
TOTAL REQUEST	\$ 153,000	\$ 112,000

INVER HILLS COMMUNITY COLLEGE
REQUEST

President: Wallace Simpson
Capital Budget Director: Eldon C. Everetts (612) 296-3759
Average Daily Enrollment: 1,769 FTE
Number of FTE Employees: 135.72
Operating Budget for Fiscal Year 1979: \$3,067,026

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair roofs. The copper flashing is cracking from fatigue around each dormer or deck valley, and in addition, ice builds up on the overhang during the freeze-thaw cycle on all buildings and the melting ice backs up under the shingles, leaking into the building.	\$ 63,400	\$ 63,000
2. Finish parking lot. Estimated construction costs for a 250 car parking lot were below bids received and additional funds are needed to finish the project.	\$ 24,500	24,000
3. Repair drainage. Inadequate drainage exists on the west side of the business building and drain tile should be installed to prevent seepage into the building.	\$ 10,000	10,000
4. Remodel old bookstore. The new college center building that was funded in 1978 contains a new bookstore and the old space that was temporarily used for this purpose needs to be converted to the purpose for which it was intended which is instructional media space or more specifically, an audio-tutorial service center.	\$ 39,500	39,000
5. Remodel faculty reception area. This area was designed to be used as a faculty reception area but unless walls are constructed to separate it from the noise of the corridor it cannot be used for this purpose.	\$ 7,500	7,000
6. Remodel temporary classroom to laboratory. When the science building was occupied in 1970, only four of the six laboratories were equipped for science classes and now enrollment increases require the conversion of one of these temporary classrooms to a laboratory.	\$ 31,000	31,000
7. Repair roads and parking lots. Excessive cracking and a number of areas that are breaking up or alligating need to be repaired and a seal coat applied over all roads and parking areas.	\$ 25,700	26,000

INVER HILLS COMMUNITY COLLEGE
REQUEST

<u>Requests in priority ranking: (Cont.)</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
8. Repair fire lane. Funds are needed to repair a graveled fire lane that is presently impassable because of extensive erosion.	\$ 9,750	\$ 10,000
9. Repair mall. The brick in the mall or court area are defective, creating a potential hazardous condition and they should be replaced before an accident occurs.	\$ 21,000	-0-
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TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 232,350	\$ 210,000
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TOTAL REQUEST	\$ 232,350	\$ 210,000

ITASCA COMMUNITY COLLEGE
REQUEST

President: Philip Anderson
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 498 FTE
 Number of FTE Employees: 51.58
 Operating Budget for Fiscal Year 1979: \$1,374,585

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair Mullin Hall roof. Funds are needed to reroof that portion of the two-ply gym building roof that was not replaced in 1972.	\$ 20,400	\$ 20,000
2. Repair Davies Hall roof. The roofs on each of the three entrances pitch towards the entry and throughout the winter season snow and ice build up slides off these sheet metal roofs creating a potential hazardous condition which needs to be corrected.	\$ 6,500	6,000
3. Repair roads and parking lots. Excessive cracking and a number of areas that are breaking up or alligatoring need to be repaired and a seal coat applied over all roads and parking areas.	\$ 15,000	15,000
4. Replace skylights and roof on Dailey. If the single pane skylights are replaced with insulated panels and the roof insulated and reroofed, the cost of these envelope changes will be paid back in energy savings in approximately ten years.	\$ 44,750	45,000
5. Rewire Dailey Hall. New wiring is necessary to comply with the electrical code and the lighting should be replaced to comply with minimum lighting requirements for classroom buildings.	\$ 33,500	33,000
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 120,150	\$ 119,000
TOTAL REQUEST	\$ 120,150	\$ 119,000

LAKWOOD COMMUNITY COLLEGE
REQUEST

President: Carl Gerber
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 1,937 FTE
 Number of FTE Employees: 147.52
 Operating Budget for Fiscal Year 1979: \$3,572,222

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair roads and parking lot. Excessive cracking and a number of areas that are breaking up or alligating need to be repaired and a seal coat applied over all roads and parking area.	\$ 42,400	\$ 42,000
2. Repair parking lot lighting. Tilted light posts need to be straightened and a new wiring system installed to allow for a more energy efficient lighting system.	\$ 30,000	30,000
3. Caulk phases II and III. Joint filler used to prevent water seepage where the concrete horizontal cast-in-place structure and the block walls meet has deteriorated and must be replaced.	\$ 12,000	12,000
4. Construct college sign. Rerouting of the state highway which abuts the college campus removed the college sign and a new one that conforms to revised program requirements needs to be constructed.	\$ 20,000	20,000
5. Remodel temporary faculty office area. Funds are needed to remodel a faculty office suite that was constructed for temporary use until enrollment increases could justify the conversion of the space to more permanent use as a study skills laboratory and seminar rooms.	\$ 25,000	25,000
6. Install irrigation system. Funds are needed to drill a well and install an underground sprinkling system to maintain the playfield grass.	\$ 48,000	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 177,400	\$ 129,000
TOTAL REQUEST	\$ 177,400	\$ 129,000

MESABI COMMUNITY COLLEGE
REQUEST

President: Gil M. Staupe
Capital Budget Director: Eldon C. Everetts (612) 296-3759
Average Daily Enrollment: 571 FTE
Number of FTE Employees: 55.48
Operating Budget for Fiscal Year 1979: \$1,423,333

<u>Requests in priority ranking:</u>	<u>Amount</u> <u>Requested</u>	<u>Governor's</u> <u>Recommendation</u>
1. Remodel library and dining area. The kinds of programmed spaces required in a campus center have changed since the first building was occupied in 1968 and in order to meet these program requirements, library spaces, and dining and food service space need to be interchanged.	\$ 70,000	\$ -0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 70,000	\$ -0-
TOTAL REQUEST	\$ 70,000	\$ -0-

METROPOLITAN COMMUNITY COLLEGE
REQUEST

President: Curtis Johnson
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 1,432 FTE
 Number of FTE Employees: 120.18
 Operating Budget for Fiscal Year 1979: \$2,914,516

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Remodel classrooms. Four small classrooms need to be remodeled into two rooms to provide for larger class sizes and improve space utilization.	\$ 7,500	\$ -0-
2. Install automated buildings systems. The cost of installing an automated heating and air conditioning system to improve the energy consumption efficiency will be repaid in reduced energy costs in less than five years.	\$ 45,000	45,000
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 52,500	\$ 45,000
TOTAL REQUEST	\$ 52,500	\$ 45,000

NORMANDEALE COMMUNITY COLLEGE
REQUEST

President: Dale Lorenz
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 3,422 FTE
 Number of FTE Employees: 229.5
 Operating Budget for Fiscal Year 1979: \$5,524,639

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair roofs. Insulation moisture tests have verified that the roofs on the old science building and student services/administration buildings must be replaced.	\$ 30,000	\$ 30,000
2. Repair parking lot. Excessive cracking and a number of areas that are breaking up or alligatoring in the west parking lot need to be repaired and a seal coat applied over the entire lot.	\$ 15,000	15,000
3. Remodel learning resource center. New construction includes a new learning resource center but cost escalation has prevented the remodeling of the old learning resource center to classrooms with 1978 appropriations and additional funds are needed to complete this remodeling.	\$ 135,000	135,000
4. Add corridor partitions. New construction has opened a lounge area to the corridor and a partition is needed to separate the two spaces to permit more effective use of the lounge as a quiet study area.	\$ 3,500	-0-
5. Add vestibule. The cost of installing a vestibule on the west entrance to the science building would be recovered in energy savings in five to eight years.	\$ 20,000	20,000
6. Add capacitors. If funds are provided to add additional capacitors to increase the efficiency of the electric service during the air conditioning season from approximately 74 percent to 95 percent, the installation costs will be reimbursed from reduced electrical costs in approximately two years.	\$ 10,000	10,000
7. Install irrigation system. Funding is requested to install an automatic sprinkling system to water the athletic fields which will be the first of two phases to install a campus irrigation system.	\$ 40,800	-0-
8. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 10,000	-0-
 TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	 \$ 264,300	 \$ 210,000
 TOTAL REQUEST	 \$ 264,300	 \$ 210,000

NORTH HENNEPIN COMMUNITY COLLEGE
REQUEST

President: John Helling
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 2,615 FTE
 Number of FTE Employees: 189.95
 Operating Budget for Fiscal Year 1979: \$4,504,311

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Business technology building. This request is for funds to construct career program space for those activities that have been housed in temporary or remodeled classrooms, faculty offices and general classrooms that will completed the construction of facilities on this campus according to the existing minimum space guidelines for an enrollment of 4,000 full-time equivalent student population.	\$2,161,400	\$ -0-
Total New Construction	\$2,161,400	\$ -0-
1. Add vestibules. The addition and expansion of parking spaces and the installation of new sidewalks has converted some exits to entrances in the science, humanities and fine arts buildings and these new entrances along with the existing entrance to the gym should have vestibules installed to conserve energy, provide better handicapped access, and provide more comfortable temperatures in these classrooms near these entrances.	\$ 50,000	50,000
2. Complete irrigation system. A well has been activated and 1978 funds will be used to install an automatic sprinkling system to cover 75 percent of the grassed area, however, funds are needed to irrigate the athletic fields.	\$ 45,000	-0-
3. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 24,500	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 119,500	\$ 50,000
TOTAL REQUEST	\$2,250,900	\$ 50,000

NORTHLAND COMMUNITY COLLEGE
REQUEST

President: T. Alex Easton
Capital Budget Director: Eldon C. Everetts (612) 296-3759
Average Daily Enrollment: 407 FTE
Number of FTE Employees: 37.6
Operating Budget for Fiscal Year 1979: \$977,937

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair entry road and parking lot. Some cracking and breaking up or alligating exists that needs to be repaired and the entry road and parking lot covered with a one-inch lift.	\$ 25,300	\$ 25,000
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	<u>\$ 25,300</u>	<u>\$ 25,000</u>
TOTAL REQUEST	\$ 25,300	\$ 25,000

RAINY RIVER COMMUNITY COLLEGE
REQUEST

President: Ralph Anderson, Acting President
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 302 FTE
 Number of FTE Employees: 37.95
 Operating Budget for Fiscal Year 1979: \$970,360

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair sidewalks and canopy footings. The winter frost problem which causes sidewalks to heave so that doors cannot be opened, and canopy footings to heave so that damage occurs to the canopy roof as well as the heat ducts that run under the canopy roof must be repaired.	\$ 100,000	\$ 100,000
2. Repair roads and parking lots. Excessive cracking and a number of areas that are breaking up or alligatoring need to be repaired, curb and gutters installed and a one-inch bituminous lift placed over all roads and parking areas.	\$ 110,000	\$ 110,000
3. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 21,000	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	<u>\$ 231,000</u>	<u>\$ 210,000</u>
TOTAL REQUEST	<u>\$ 231,000</u>	<u>\$ 210,000</u>

ROCHESTER COMMUNITY COLLEGE
REQUEST

President: Charles Hill
Capital Budget Director: Eldon C. Everetts (612) 296-3759
Average Daily Enrollment: 2,204 FTE
Number of FTE Employees: 168.7
Operating Budget for Fiscal Year 1979: \$4,319,931

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair roads and parking lots. Excessive cracking and a number of areas that are breaking up or alligatoring need to be repaired and a seal coat applied over all roads and parking areas.	\$ 35,500	\$ 35,000
2. Remodel old food services area. Funds are requested to remodel the old food preparation and dining area in the library building into space that can be used for a remedial learning center, FM radio station, audio-tutorial studio and control room, and expansion space for the library collection.	\$ 67,500	67,000
3. Complete plaza development. The master plan for this campus included an inner court with sidewalks, benches, and lighting which has not been completed to-date because funding has not been adequate to include beautification of the college campus with other grounds improvement projects.	\$ 29,200	-0-
4. Install automated buildings systems. The cost of installing an automated heating and air conditioning system to improve the energy consumption efficiency will be repaid in reduced energy costs in less than five years.	\$ 57,000	57,000

ROCHESTER COMMUNITY COLLEGE
REQUEST

<u>Requests in priority ranking: (Cont.)</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
5. Complete irrigation system. Connections, metering, and piping that provide an irrigation system for use on the football field have been completed but the system needs to be extended to the other athletic fields and grassed areas around the campus buildings.	\$ 35,000	\$ -0-
6. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 27,000	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	<u>\$ 251,200</u>	<u>\$ 159,000</u>
TOTAL REQUEST	<u>\$ 251,200</u>	<u>\$ 159,000</u>

VERMILION COMMUNITY COLLEGE
REQUEST

President: Ralph Doty
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 403 FTE
 Number of FTE Employees: 38.82
 Operating Budget for Fiscal Year 1979: \$946,026

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair roads and parking lots. Excessive cracking and a number of areas that are breaking up or alligating need to be repaired and a seal coat applied over all roads and parking areas.	\$ 8,600	\$ 9,000
2. Repair gym building overhang. Deteriorating cement overhangs are creating a dangerous situation and should be corrected before someone is hurt by a piece of falling cement.	\$ 4,500	4,000
3. Remodel storeroom. When the new storage building addition is completed, the space that has been temporarily used for storage can be remodeled for use as a general classroom to allow for greater flexibility in class scheduling and program expansion.	\$ 9,000	-0-
4. Remodel corridor. Unused corridor space should be remodeled so that it can be used for two faculty offices to provide better use of space and avert assigning two faculty to one office.	\$ 5,000	5,000
5. Convert heating system. The findings of a feasibility study conducted by the J.C. Bibow and Associates, Inc. indicates that the existing oil burning furnace can be converted to a wood fired system which would have a payback period of from six to ten years in reduced fuel costs depending upon the type of wood product such as hogged bark, saw dust, shavings, aspen pulpwood, birch pulpwood, etc. that was used as a source of fuel.	\$ 250,000	-0-
6. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 23,500	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	<u>\$ 300,600</u>	<u>\$ 18,000</u>
TOTAL REQUEST	<u>\$ 300,600</u>	<u>\$ 18,000</u>

WILLMAR COMMUNITY COLLEGE
REQUEST

President: John Torgelson
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 682 FTE
 Number of FTE Employees: 56.96
 Operating Budget for Fiscal Year 1979: \$1,484,044

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Repair roads and parking lots. Excessive cracking and a number of areas that are breaking up or alligating need to be repaired and a seal coat applied over all roads and parking areas.	\$ 13,860	\$ 14,000
2. Construct additional parking. Based upon the Community College System guidelines which requires two spaces for every three full-time equivalent students, a total of 90 new spaces should be added to the existing parking lot.	\$ 40,000	40,000
3. Construct a college sign and install directories. The Community College System guidelines requires a college sign with an attached events marquee, and directories that orient visitors to the campus.	\$ 25,000	25,000
4. Install irrigation system. This request is for funds to install a pump and automatic sprinkling system that will use lake water to irrigate the playfields.	\$ 35,600	-0-
5. Add rec-rock to playfields. Funds are requested to replace the dirt infields of the softball diamonds and the base path of the baseball diamond with rec-rock which has been installed on most community college diamonds to reduce delays caused by standing water following a rain storm and it provides easier maintenance.	\$ 4,500	-0-
6. Landscape campus. Funds are needed for the planting of trees, shrubs and plants.	\$ 21,000	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	<u>\$ 139,960</u>	<u>\$ 79,000</u>
TOTAL REQUEST	<u>\$ 139,960</u>	<u>\$ 79,000</u>

WORTHINGTON COMMUNITY COLLEGE
REQUEST

President: Frederick Voda
 Capital Budget Director: Eldon C. Everetts (612) 296-3759
 Average Daily Enrollment: 370 FTE
 Number of FTE Employees: 50.0
 Operating Budget for Fiscal Year 1979: \$1,245,899

<u>Requests in priority ranking:</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Remodel old laboratory. The space for which remodeling funds are requested is an old drafting lab that is no longer needed because a new lab was constructed in the agriculture building and funds are now needed to convert the former lab to an office for the president and a business office to relieve congestion and provide a more appropriate setting for the president's office.	\$ 22,500	\$ 22,000
2. Remodel old lecture hall. This request is for funds to remodel a room which has never been consistently used for any purpose because of its long and narrow design, and tiered arrangement, and an adjoining classroom into a nursing classroom and laboratory.	\$ 40,800	-0-
3. Add vestibules. If funds are provided to install vestibules at the north and west entrances to the classroom building to reduce heat loss, it is estimated that the payback period for the cost of installation will be less than ten years.	\$ 25,000	25,000
4. Construct a college sign and install directories. The Community College System guidelines requires a college sign with an attached events marquee, and directories that orient visitors to the campus.	\$ 20,000	20,000
5. Repair tennis courts. This request is for funds to install drain tile and a new maintenance curb around the tennis courts and re-surface all four courts to correct a frost heaving and drainage problem which has rendered three of the four tennis courts unusable due to excessive cracks in the playing surface.	\$ 20,000	20,000
6. Install automated buildings systems. The cost of installing an automated heating and air conditioning system to improve the energy consumption efficiency will be repaid in reduced energy costs in less than five years.	\$ 28,000	28,000
7. Install irrigation system. Funds are requested for the first of a two-phase plan to irrigate the college campus which will include a well and an automatic sprinkling system to water the landscaped areas planned for completion in the spring of 1979 and the second phase will include a sprinkling system for the athletic fields.	\$ 27,500	-0-
TOTAL REMODELING, REPAIR AND IMPROVEMENT TO GROUNDS	\$ 183,800	\$ 115,000
TOTAL REQUEST	\$ 183,800	\$ 115,000

STATE UNIVERSITY SYSTEM

SUMMARY

AGENCY HEAD: Dr. Garry D. Hays, Chancellor

CAPITAL BUDGETING OFFICER: Mr. Val Vikmanis, Vice Chancellor
PHONE NUMBER: (612) 296-3071

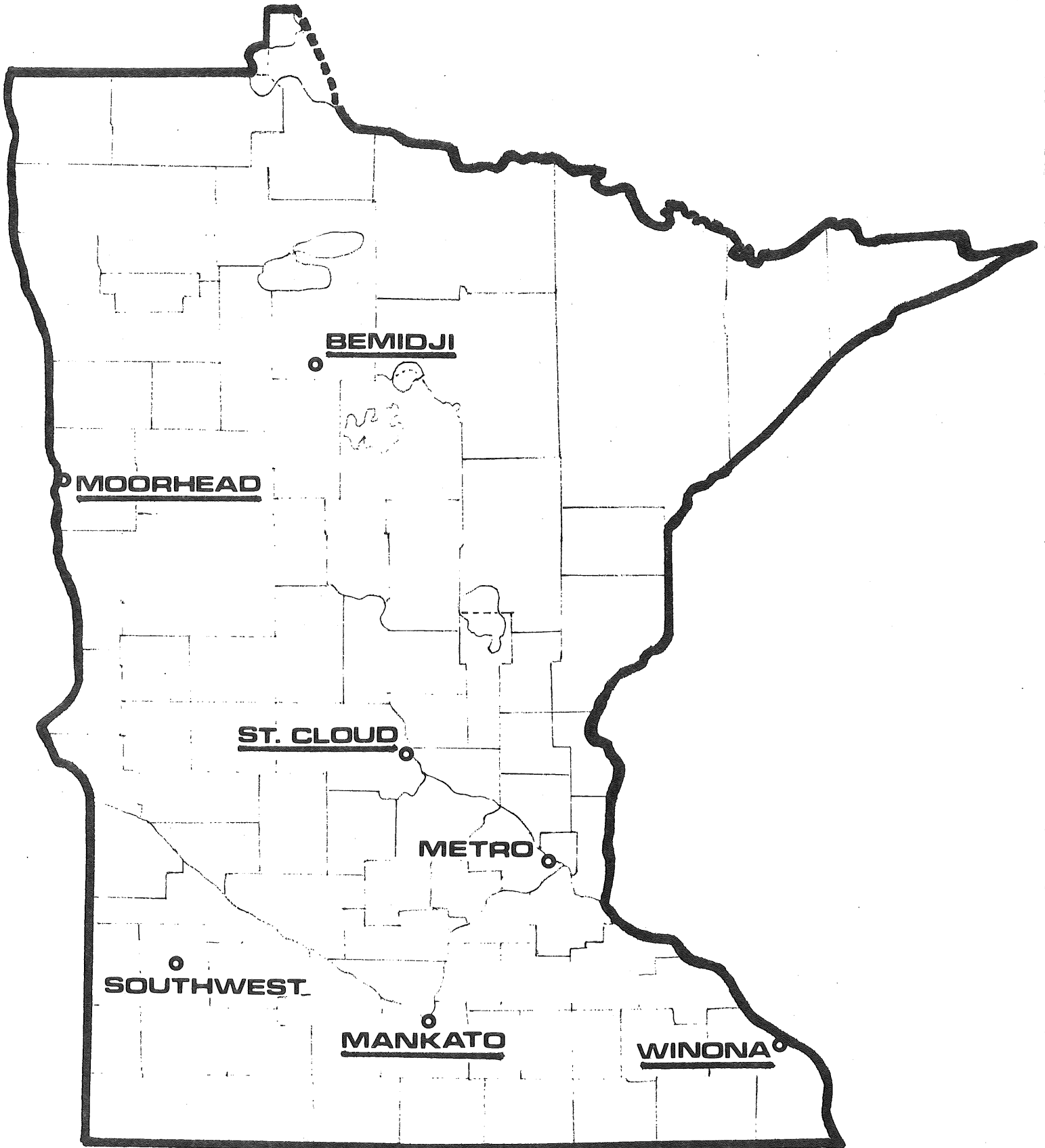
AGENCY OVERVIEW: The primary mission of the State University System is to provide accessible, moderate-cost, primarily baccalaureate-level educational programs for the citizens of Minnesota. As comprehensive institutions with a statewide clientele, the universities offer a broad range of baccalaureate programs in the liberal arts and sciences, education, business, the fine arts and selected occupational areas. As regional institutions, the universities have the additional mission of responding to specific educational, cultural and service needs of their regions.

- AGENCY INSTITUTIONS:
1. Bemidji State University
 2. Mankato State University
 3. Metropolitan State University
 4. Moorhead State University
 5. St. Cloud State University
 6. Southwest State University
 7. Winona State University

<u>AGENCY REQUESTS--PRIORITY RANKED:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Correction of Structural Defects--Trafton Science Center (Mankato)	\$ 725,000	\$ 725,000
2. Roof Replacement and Repair (Systemwide)	\$ 1,250,000	750,000
3. Modification of Electrical Service (Bemidji)	\$ 50,000	50,000
4. Halenbeck Hall Addition (St. Cloud)	\$ 4,746,000	4,746,000
5. Somsen Hall Rehabilitation (Winona)	\$ 3,600,000	144,000
6. Phelps Hall Renovation (Winona)	\$ 950,000	-0-
7. Watkins Hall Remodeling (Winona)	\$ 350,000	350,000
8. Lommen Hall Rehabilitation (Moorhead)	\$ 953,000	753,000
9. Armstrong Hall HVAC (Mankato)	\$ 150,000	150,000
10. Campus Site Work (Winona)	\$ 500,000	300,000
11. Window Replacement (Systemwide)	<u>\$ 500,000</u>	<u>300,000</u>
TOTAL AGENCY REQUEST	\$13,774,000	\$8,268,000

The Governor recommends items 1,3 and 4 for action in 1979 and item 3 be financed from the General Fund.

STATE UNIVERSITY SYSTEM



STATE UNIVERSITY SYSTEM
INSTITUTIONAL POPULATION DATA

<u>INSTITUTION</u>	<u>1972</u>	<u>1974</u>	<u>1976</u>	<u>1978</u>	<u>Projected</u>	
					<u>1980</u>	<u>1985</u>
BEMIDJI STATE UNIVERSITY	4,671	4,154	4,010	4,131	4,203	3,800
MANKATO STATE UNIVERSITY	9,557	7,873	7,845	7,996	8,015	7,773
MOORHEAD STATE UNIVERSITY	4,935	4,535	4,719	5,277	5,400	5,150
ST. CLOUD STATE UNIVERSITY	8,413	7,660	8,215	9,030	9,311	9,420
WINONA STATE UNIVERSITY	3,509	3,476	3,663	3,735	4,008	3,833

BEMIDJI STATE UNIVERSITY
REQUEST

DIRECTOR: Dr. Robert D. Decker, President
PHONE NUMBER: (218) 755-2011

CAPITAL BUDGET OFFICER: Dr. Raymond P. Carlson, Vice President
PHONE NUMBER: (218) 755-2018

AVERAGE DAILY POPULATION: 4,214 F.T.E. Students
METHOD OF CALCULATION: Nine month on-campus, paid credit hours divided by 45

NUMBER OF FTE EMPLOYEES: 467.3

OPERATING BUDGET FOR FISCAL YEAR 1979: \$13,000,721 (excluding financial aids)

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Modification of primary electrical service to south campus facilities	<u>\$ 50,000</u>	<u>\$ 50,000</u>
TOTAL REQUEST	\$ 50,000	\$ 50,000

MANKATO STATE UNIVERSITY

REQUEST

DIRECTOR: Mr. Edward R. McMahon, Acting President
PHONE NUMBER: (507) 389-1111

CAPITAL BUDGET OFFICER: Dr. Layne Hopkins, Acting Director of Facilities Management
PHONE NUMBER: (507) 389-2225

AVERAGE DAILY POPULATION: 7,998 F.T.E. Students
METHOD OF CALCULATION: Nine month on-campus, paid credit hours divided by 45

NUMBER OF FTE EMPLOYEES: 909.8

OPERATING BUDGET FOR FISCAL YEAR 1979: \$24,341,384 (excluding financial aids)

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Correction of structural defects in Trafton Science Center	\$ 725,000	\$ 725,000
2. Rehabilitation of heating, ventilation and air conditioning systems of Armstrong Hall and installation of automated controls	<u>\$ 150,000</u>	<u>\$ 150,000</u>
TOTAL REQUEST	\$875,000	\$ 875,000

MOORHEAD STATE UNIVERSITY
REQUEST

DIRECTOR: Dr. Roland Dille, President
PHONE NUMBER: (218) 236-2243

CAPITAL BUDGET OFFICER: Mr. Earl Herring, Vice President
PHONE NUMBER: (218) 236-2156

AVERAGE DAILY POPULATION: 5,380 F.T.E. Students
METHOD OF CALCULATION: Nine month on-campus, paid credit hours divided by 45

NUMBER OF FTE EMPLOYEES: 537.5

OPERATING BUDGET FOR FISCAL YEAR 1979: \$13,738,880 (excluding financial aids)

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Rehabilitation of Lommen Hall, including heating, ventilating and electrical systems	<u>\$ 953,000</u>	<u>\$ 753,000</u>
TOTAL REQUEST	\$953,000	\$ 753,000

ST. CLOUD STATE UNIVERSITY

REQUEST

DIRECTOR: Dr. Charles J. Graham, President
PHONE NUMBER: (612) 255-2122

CAPITAL BUDGET OFFICER: Mr. William Radovich, Vice President
PHONE NUMBER: (612) 255-2286

AVERAGE DAILY POPULATION: 9,176 F.T.E. Students
METHOD OF CALCULATION: Nine month on-campus, paid credit hours divided by 45

NUMBER OF FTE EMPLOYEES: 915.7

OPERATING BUDGET FOR FISCAL YEAR 1979: \$23,228,008 (excluding financial aids)

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Addition to Halenbeck Hall physical education facility	<u>\$ 4,746,000</u>	<u>\$ 4,746,000</u>
TOTAL REQUEST	\$ 4,746,000	\$ 4,746,000

WINONA STATE UNIVERSITY

REQUEST

DIRECTOR: Dr. Robert A. Hanson, President
PHONE NUMBER: (507) 457-2017

CAPITAL BUDGET OFFICER: Mr. Norman J. Decker, Vice President
PHONE NUMBER: (507) 457-2019

AVERAGE DAILY POPULATION: 3,820 F.T.E. Students
METHOD OF CALCULATION: Nine month on-campus, paid credit hours divided by 45

NUMBER OF FTE EMPLOYEES: 410.3

OPERATING BUDGET FOR FISCAL YEAR 1979: \$10,529,626 (excluding financial aids)

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Rehabilitation of Somsen Hall	\$ 3,600,000	\$ 144,000
2. Renovation of Phelps Hall	\$ 950,000	-0-
3. Remodeling of Watkins Hall	\$ 350,000	350,000
4. Campus sitework	<u>\$ 500,000</u>	<u>300,000</u>
TOTAL REQUEST	\$ 5,400,000	\$ 794,000

SYSTEMWIDE PROGRAMS

REQUEST

DIRECTOR: Dr. Garry D. Hays, Chancellor
PHONE NUMBER: (612) 296-3717

CAPITAL BUDGET OFFICER: Mr. Val Vikmanis, Vice Chancellor
PHONE NUMBER: (612) 296-3071

AVERAGE DAILY POPULATION: 32,987 F.T.E. Students
METHOD OF CALCULATION: Nine month on-campus, paid credit hours divided by 45

NUMBER OF FTE EMPLOYEES: 3,601.1

OPERATING BUDGET FOR FISCAL YEAR 1979: \$97,897,180 (excluding financial aids)

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Roof replacement and repair-- including reinsulating to energy code	\$ 1,250,000	\$ 750,000
2. Window replacement program	<u>\$ 500,000</u>	<u>300,000</u>
TOTAL REQUEST	\$ 1,750,000	\$1,050,000

UNIVERSITY OF
MINNESOTA

UNIVERSITY OF MINNESOTA
SUMMARY PAGE
1979-1980 REQUEST

PRESIDENT: C. Peter Magrath

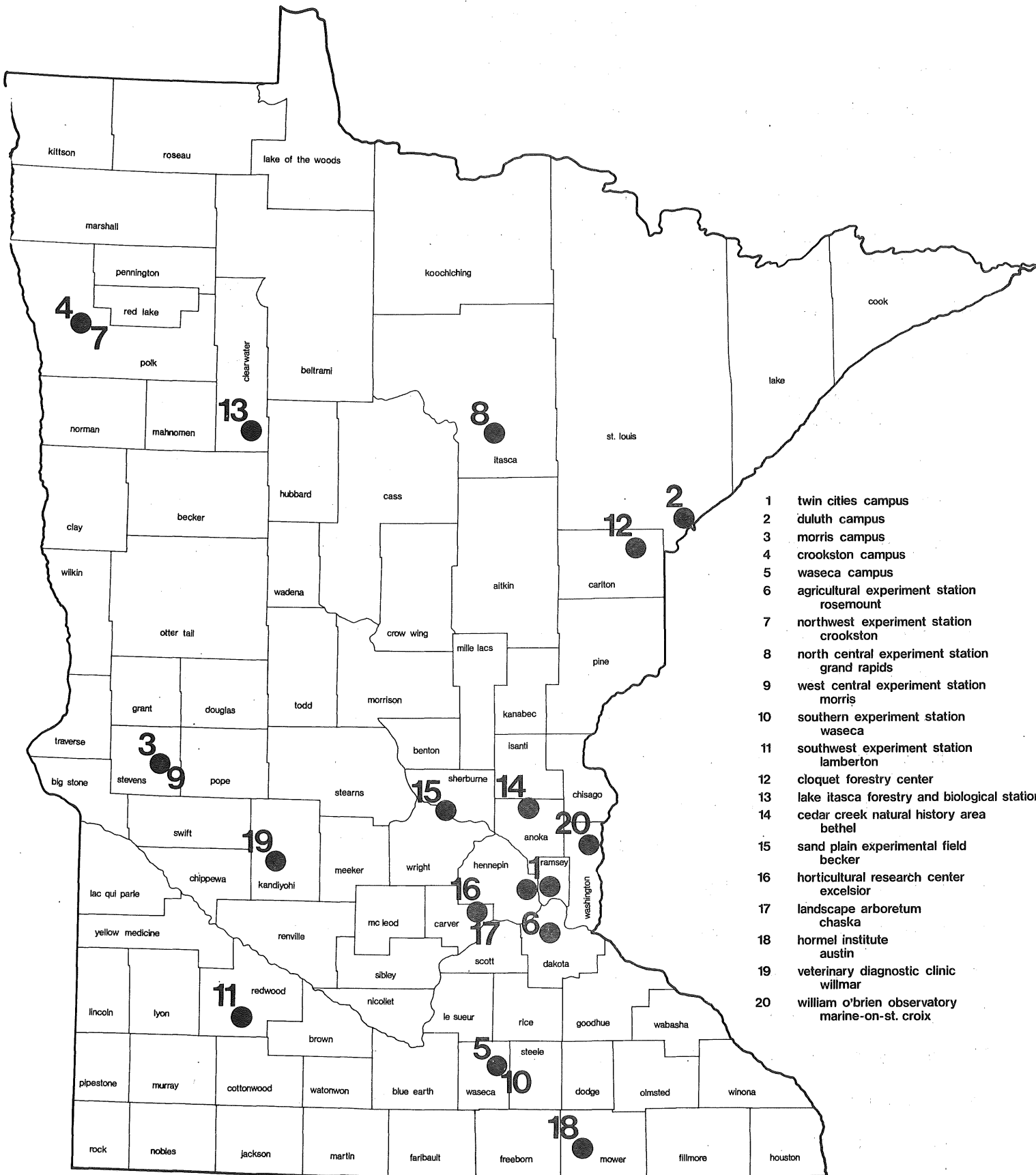
CAPITAL BUDGET OFFICER: Donald P. Brown

AGENCY OVERVIEW:

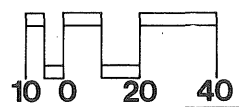
The mission of the University of Minnesota is to serve the people of the State through teaching, research, and public service, and to contribute in these ways to national and international needs.

AGENCY INSTITUTIONS:	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Systemwide	\$ 7,264,900	\$ 2,850,000
2. Twin Cities Campus	75,497,810	55,403,000
Health Sciences	5,452,041	1,067,000
3. Duluth Campus	4,046,012	3,320,000
4. Morris Campus	551,540	327,000
5. Crookston Campus	5,827,551	5,718,000
6. Waseca Campus	1,942,260	271,000
7. Agricultural Experiment Station, Rosemount	82,148	-0-
8. Northwest Experiment Station, Crookston	434,704	-0-
9. North Central Experiment Station, Grand Rapids	334,208	-0-
10. West Central Experiment Station, Morris	240,328	61,000
11. Southern Experiment Station, Waseca	410,533	159,000
12. Southwest Experiment Station, Lamberton	139,202	-0-
13. Cloquet Forestry Center	562,100	-0-
14. Lake Itasca Forestry and Biological Station	16,976	-0-
15. Cedar Creek Natural History Area, Bethel	-0-	-0-
16. Sand Plains, Becker	-0-	-0-
17. Horticultural Research Center, Excelsior	90,989	-0-
18. Landscape Arboretum, Chaska	124,150	-0-
19. Hormel Institute, Austin	-0-	-0-
20. Veterinary Diagnostic Clinic, Willmar	-0-	-0-
21. William O'Brien Observatory, Marine-on-St. Croix	-0-	-0-
TOTAL	\$103,017,452	\$ 69,176,000

Note: See request detail for year in which legislative action is recommended.



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



UNIVERSITY OF MINNESOTA -- AGENCY DETAIL PAGE

TOTAL STUDENT ENROLLMENT

	1972-73		1974-75		1976-77		1978-79		1980-81		1982-83		1984-85		1986-87		1988-89	
	Fall Q Hd.Ct.	FYE Actual	Fall Q Hd.Ct.	FYE Actual	Fall Q Hd.Ct.	FYE Actual	Fall Q Hd.Ct.	FYE Prjtd.	Fall Q Hd.Ct. Est.	FYE Prjtd. Est.	Fall Q Hd.Ct. Est.	FYE Prjtd. N/A	Fall Q Hd.Ct. Est.	FYE Prjtd. N/A	Fall Q Hd.Ct. Est.	FYE Prjtd. N/A	Fall Q Hd.Ct. Est.	FYE Prjtd. N/A
<u>Twin Cities Campus</u>																		
Lower Division		14,370		14,538		14,964		14,445		14,342								
Upper Division		12,963		13,429		13,405		13,005		13,202								
Prof. and Grad.		8,573		10,259		10,793		10,500		11,059								
Total	41,220	35,906	42,970	38,226	45,788	39,162	44,828	37,950	45,084	38,603	41,500		39,250		37,600		35,800	
<u>Duluth Campus</u>																		
Lower Division		3,017		2,986		3,616		3,576		3,600								
Upper Division		2,005		1,926		1,932		1,978		1,992								
Prof. and Grad.		147		244		360		386		435								
Total	5,488	5,169	5,578	5,156	6,561	5,908	6,809	5,940	6,868	6,027	6,600		5,800		5,375		5,000	
<u>Morris Campus</u>	1,763	1,844	1,559	1,718	1,569	1,634	1,433	1,432	1,545	1,544	1,464		1,309		1,200		1,125	
<u>Crookston Campus</u>	660	660	851	763	992	954	1,083	992	1,075	985	1,030		1,000		1,000		1,000	
<u>Waseca Campus</u>	320	399	536	628	851	912	1,050	1,016	1,155	1,118	1,000		1,000		1,000		1,000	
TOTAL *	49,451	43,978	51,494	46,491	55,761	48,570	55,203	47,330	55,727	48,277	51,594		48,359		46,175		43,925	

E-3

* Does not include Mayo Fellows

UNIVERSITY OF MINNESOTA, TWIN CITIES CAMPUS, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): 44,828 Students (headcount)
 EMPLOYEES BY HEADCOUNT (1978): Faculty 9,634
 Staff 14,681*
 OPERATING BUDGET FOR FY 1979: \$241,356,123
 * Includes state-wide agricultural extension service.

REQUESTS:

1979 REQUEST

<u>ITEM - not priority ranked</u>	<u>REQUEST</u>	<u>Governor's Recommendation</u>
Poultry Research & Teaching Facility (PRT) New and renovated facilities for poultry research are needed to replace obsolete and deteriorated facilities.	\$ 1,985,000	\$ 1,985,000
Vocational-Technical Education Building (VTE) A new building to house the various units of Vocational-Technical Education which now have no quarters of their own is requested.	7,092,891	-0-
Veterinary Medicine Building (VMB) This facility is needed to accommodate a proposed increased enrollment program and to provide office and research laboratory space for the additional faculty required.	12,500,000	12,500,000
TOTAL REQUEST (1979)	\$ <u>21,577,891</u>	<u>\$14,485,000</u>

1980 REQUEST

REQUESTS BY CATEGORY:

I. PRELIMINARY PLANNING

None

-0-

<u>II. NEW CONSTRUCTION</u>	<u>REQUEST</u>	<u>Governor's Recommendation</u>
<u>A. Working Drawings - priority ranked</u>		
1. Animal Science, Phase II, Planning & Working Drawings Alleviation of the limited and obsolete laboratory facilities and consolidation of the presently scattered Animal Science Department will be effected by renovation and construction of new laboratory and teaching space for ruminant and non-ruminant research.	\$ 676,576	\$ 677,000
1a. Rosemount Dairy & Nutrition Research Building A new facility for additional research animals is needed at the Rosemount Station for use by the closely allied Animal Science Department on the St. Paul Campus.	82,148	-0-
2. 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 in the past several years.	170,597	-0-
SUBTOTAL	\$ 929,321	\$ 677,000
<u>B. Construction - priority ranked</u>		
1. Civil/Mineral Engineering Building An energy-saving underground facility is needed to accommodate a steadily increasing number of graduates and to remedy grossly inadequate facilities.	16,541,680	15,823,000 (1979)
2. Agronomy & Plant Genetics, Plant Pathology, and Soil Science Additions Additions adjacent to the present Agronomy & Plant Genetics, Plant Pathology, and Soil Science buildings will provide space needed for teaching, research, extension, and administrative activities of the departments.	7,000,000	7,000,000
3. Archives Building This facility is necessary to house and provide proper environmental conditions for the archival materials now scattered in several locations.	1,995,840	-0-
4. Addition to Business Administration Tower Integration of faculty and staff now spread out over ten floors of one building and basements of two others and adequate space for the greatly expanded program would be accomplished by construction of an addition.	4,000,000	4,000,000

II. NEW CONSTRUCTION, cont'd

B. Construction, cont'd

REQUEST

Governor's
Recommendation

The Governor recommends planning funds of \$160,000 in 1979 and construction funds of \$3,840,000 in 1980.

5. Women's Softball Facility A facility comparable to that of the men is needed to rectify the present inadequate facilities and to meet the needs of the rapidly expanding women's program.	\$ 117,920	\$ 118,000 (1979)
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6. Shower/Locker Facilities for West Bank & St. Paul Playing Fields Shower and locker facilities for both men and women are needed on the West Bank and St. Paul playing fields.	108,500	-0-
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SUBTOTAL	\$ <u>29,763,940</u>	\$ <u>26,941,000</u>
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TOTAL -- NEW CONSTRUCTION	\$ <u>30,693,261</u>	\$ <u>27,618,000</u>
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III. REMODELING & REHABILITATION

A. Working Drawings - priority ranked

1. Fraser Hall Remodeling Remodeling of Fraser Hall is needed to house a number of the presently widely dispersed departments of the College of Liberal Arts.	\$ 176,000	\$ 176,000
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2. Zoology Addition and Remodeling An addition to meet the needs of the recently restructured Department of Zoology and to provide for the expanding teaching and research commitments is needed.	350,484	-0-
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SUBTOTAL	\$ <u>526,484</u>	\$ <u>176,000</u>
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B. Construction - priority ranked

1. Smith Hall Remodeling Continued rehabilitation of educational facilities is needed to upgrade present inadequate facilities for both undergraduate and graduate teaching.	\$ 2,000,000	\$ 1,000,000
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2. Folwell Hall Remodeling - Completion Funds to complete a two-phase program to remodel Folwell Hall for use by the language departments of the College of Liberal Arts is requested.	2,000,000	\$ 1,000,000
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III. <u>REMODELING & REHABILITATION</u> , cont'd	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
<u>B. Construction, cont'd</u>		
3. Eddy Hall Remodeling Remodeling to make accessible all floors of Eddy Hall for those who come to avail themselves of testing and counseling activities is requested.	\$ 1,870,000	-0-
4. Remodeling of North Hall for Landscape Architecture Studio, jury, teaching, faculty and administrative office space are needed under one roof for the Department of Landscape Architecture which is presently located in two buildings.	2,118,600	\$ 85,000
5. Pedestrian Bridge Replacement, East Bank A temporary wooden bridge connecting Coffman Union with the Washington Avenue Bridge needs to be replaced.	354,607	-0-
6. Field House Floor Installation Resurfacing of the dirt floor in the Field House will eliminate dust and cut down on maintenance costs.	564,480	-0-
SUBTOTAL	\$ 8,907,687	\$ 2,085,000
TOTAL -- REMODELING & REHABILITATION	\$ 9,434,171	\$ 2,261,000
<u>IV. MISCELLANEOUS - priority ranked</u>		
1. Land Acquisition, Music Building A site appropriate to meet the needs of a planned new music facility is needed at this time.	n/a	-0-
2. University Area Short Range Transportation Program Funds requested represent the local share needed to supplement federal funds to provide a transit corridor connecting the Minneapolis and St. Paul portions of the Twin Cities Campus.	1,070,755	\$ 1,070,000
TOTAL -- MISCELLANEOUS	\$ 1,070,755	\$ 1,070,000
GRAND TOTAL (1980)	\$ 41,198,187	\$ 30,949,000

UNIVERSITY OF MINNESOTA, HEALTH SCIENCES, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): included in Twin Cities Campus data
 EMPLOYEES BY HEADCOUNT (1978): included in Twin Cities Campus data
 OPERATING BUDGET FOR FY 1979: included in Twin Cities Campus data

REQUESTS:

<u>ITEM - priority ranked</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. School of Public Health, Remodeling of Vacated Clinic Space Remodeling will provide the opportunity to develop appropriately planned permanent space for some of the School's thirteen programs.	\$ 3,300,000	\$ 1,000,000
2. Remodeling of Vacated Space for Anesthesiology Funds are requested to remodel space on the B wing of the 5th Floor of the Mayo Building for the Department of Anesthesiology.	66,825	\$ 67,000
3. Remodeling of Vacated Space for Microbiology Funds are requested to remodel space on floors 14 and 15 of the Mayo Building for the Department of Microbiology.	2,085,216	-0-
TOTAL REQUEST (1980)	<u>\$ 5,452,041</u>	<u>\$ 1,067,000</u>

UNIVERSITY OF MINNESOTA, DULUTH CAMPUS, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 PROVOST: Robert L. Heller
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): 6,809 Students (headcount)
 EMPLOYEES BY HEADCOUNT (1978): Faculty 553
 Staff 982
 OPERATING BUDGET FOR FY 1979: \$16,336,856

REQUESTS:

1979 REQUEST

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
School of Business & Economics Building (BEB) The number of students enrolled in the School of Business and Economics has nearly doubled in five years, and there is a well-defined need for additional space to house departments in the School.	\$ 3,000,360	\$ 3,320,000
 TOTAL REQUEST (1979)	 <u>\$ 3,000,360</u>	 <u>3,320,000</u>

1980 REQUEST

<u>ITEM</u>		
1. Greenhouse A 2,500 square foot greenhouse to house vascular plants in the Biology Department's collection and to propagate plant materials for class use is needed.	287,426	-0-
 TOTAL REQUEST (1980)	 <u>\$ 287,426</u>	 -0-

UNIVERSITY OF MINNESOTA, MORRIS CAMPUS, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 PROVOST: John Q. Imholte
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): 1,433 Students (headcount)
 EMPLOYEES BY HEADCOUNT (1978): Faculty 117
 Staff 533
 OPERATING BUDGET FOR FY 1979: \$4,734,143

REQUESTS:

<u>ITEM - priority ranked</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Behmler Hall Remodeling Funds are requested for remodeling the basement or ground level of Behmler Hall to permit a relocation and expansion of the Morris Campus Computer Center.	\$ 327,360	\$ 327,000
2. 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.	224,180	-0-
TOTAL REQUEST (1980)	\$ <u>551,540</u>	\$ <u>327,000</u>

UNIVERSITY OF MINNESOTA, CROOKSTON CAMPUS, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 PROVOST: Stanley D. Sahlstrom
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): 1,083 Students (headcount)
 EMPLOYEES BY HEADCOUNT (1978): Faculty 86
 Staff 248
 OPERATING BUDGET FOR FY 1979: \$2,953,685

REQUESTS:

1979 REQUEST

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Physical Education Building & Outdoor Recreation Complex (PEB) Totally inadequate existing facilities and increased numbers of women students on campus make imperative the construction of new athletic facilities.	\$ 3,426,311	\$3,426,000
TOTAL REQUEST (1979)	\$ <u>3,426,311</u>	<u>\$3,426,000</u>

1980 REQUEST

ITEM - priority ranked

- | | | |
|---|--------|-----|
| 1. Land Acquisition, Phase I of Agricultural Operations Lab Project
This Phase I request is for funds to purchase approximately 40 acres of an adjoining 147-acre parcel of farm land for instructional use. | 64,600 | -0- |
| 2. Rehabilitation of Owen Hall and Addition for Agriculture, Working Drawings
Increases in student enrollment and major course offerings and the need for hands-on management experience with livestock make | 44,000 | -0- |

ITEM, cont'd

REQUEST GOVERNOR'S
RECOMMENDATION

an addition and rehabilitation for special-
ized laboratories and animal facilities
necessary.

TOTAL REQUEST (1980)

\$ 108,600

-0-

UNIVERSITY OF MINNESOTA, WASECA CAMPUS, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 PROVOST: Edward C. Frederick
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): 1,050 Students (Headcount)
 EMPLOYEES BY HEADCOUNT (1978): Faculty 73
 Staff 247
 OPERATING BUDGET FOR FY 1979: \$2,751,071

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Livestock Lab and Holding Facility This facility will provide an arena for demonstrations, a working area for livestock, classrooms and office space, confinement housing units, and necessary utilities.	\$ 735,078	\$ 30,000
2. Mechanized Agriculture Facility Funds are requested to construct an addition to provide for instruction in the skills and techniques of maintenance of specialized farm machinery.	770,000	-0-
3. Renovation and Addition to Plant Services Area Funds are requested for the renovation of an existing storage area into a receiving area and for the construction of a six-stall vehicle garage.	196,182	-0-
TOTAL REQUEST (1980)	<u>\$ 1,701,260</u>	<u>\$ 30,000</u>

UNIVERSITY OF MINNESOTA, NORTHWEST EXPERIMENT STATION--CROOKSTON
REQUEST PAGE

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): No student enrollment
 EMPLOYEES BY HEADCOUNT (1978): Faculty 6
 Staff 36
 OPERATING BUDGET FOR FY 1979: \$725,126

REQUESTS:

1979 REQUEST

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Renovation and Addition to Agricultural Research Center Auditorium, Planning & Working Drawings Reappropriation of a \$35,000 appropriation made in 1978 is requested for planning and working drawings.	\$ 35,000	-0-
TOTAL REQUEST (1979)	\$ <u>35,000</u>	-0-

1980 REQUEST

ITEM - priority ranked

1. Renovation and Addition to Agricultural Research Center Auditorium Remodeling of the auditorium including new seating, floor coverings, acoustics, heating and ventilation, lighting, and audio-visual systems, plus remodeling of classroom 114 and a 2400 square foot addition for classrooms, washrooms, reg- istration area, and building caretaker space are needed.	\$ 311,797	-0-
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ITEM, cont'd

REQUEST GOVERNOR'S
RECOMMENDATION

2. Forage and Feed Handling Facilities

\$ 69,427

-0-

A pole shed for dry hay and bedding and three separate pole-shed 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.

TOTAL REQUEST (1980)

\$ 381,224

-0-

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

PRESIDENT: C. Peter Magrath
 DIRECTOR: William F. Hueg, Deputy Vice-President
 Keith Huston, Director
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): No student enrollment
 EMPLOYEES BY HEADCOUNT (1978): Faculty 7
 Staff 21
 OPERATING BUDGET FOR FY 1979: \$639,179

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Land Acquisition Funds to purchase 160 acres of land are requested; the total amount needed is contingent upon negotiations.	n/a	
2. Meeting Room Funds to construct a brick addition for a 250-seat meeting room to provide suitable facilities for local and regional educational meetings is requested.	\$ 110,000	-0-
TOTAL REQUEST (1980)	\$ <u>110,000</u>	-0-

UNIVERSITY OF MINNESOTA, WEST CENTRAL EXPERIMENT STATION--MORRIS
REQUEST PAGE

PRESIDENT: C. Peter Magrath

DIRECTOR: William F. Hueg, Deputy Vice-President
Keith Huston, Director

CAPITAL BUDGET OFFICER: Donald P. Brown

AVERAGE DAILY ENROLLMENT (1978): No student enrollment

EMPLOYEES BY HEADCOUNT (1978): Faculty 7
27

OPERATING BUDGET FOR FY 1979: \$759,410

REQUESTS:

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Road Surfacing and Drainage Heavy traffic areas need to be surfaced to permit all-weather traffic and pro- vide for drainage without erosion.	\$ 60,738	\$ 61,000
 TOTAL REQUEST (1980)	 \$ <u>60,738</u>	 <u>\$ 61,000</u>

UNIVERSITY OF MINNESOTA, SOUTHERN EXPERIMENT STATION--WASECA
REQUEST PAGE

PRESIDENT: C. Peter Magrath

DIRECTOR: William F. Hueg, Deputy Vice-President
Keith Huston, Director

CAPITAL BUDGET OFFICER: Donald P. Brown

AVERAGE DAILY ENROLLMENT (1978): No student enrollment

EMPLOYEES BY HEADCOUNT (1978): Faculty 5
Staff 24

OPERATING BUDGET FOR FY 1979: \$643,862

REQUESTS:

<u>ITEM</u> - priority ranked	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Land Acquisition Authorization and a commitment to funding is requested to purchase approximately 200 acres of land whenever a suitable area becomes available; the total amount needed is contingent upon negotiations.	n/a	-0-
2. Dairy Heifer Facility A pole-frame, free-stall building and pens and stalls for approximately 75 heifers as well as additional storage and a silo are requested.	\$ 158,641	\$159,000
3. Machinery Storage Building 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 Technical College.	82,495	-0-
TOTAL REQUEST (1980)	\$ <u>241,136</u>	<u>\$159,000</u>

UNIVERSITY OF MINNESOTA, SOUTHWEST EXPERIMENT STATION--LAMBERTON
REQUEST PAGE

PRESIDENT: C. Peter Magrath

DIRECTOR: William F. Hueg, Deputy Vice-President
Keith Huston, Director

CAPITAL BUDGET OFFICER: Donald P. Brown

AVERAGE DAILY ENROLLMENT (1978): No student enrollment

EMPLOYEES BY HEADCOUNT (1978): Faculty 2
Staff 6

OPERATING BUDGET FOR FY 1979: \$196,640

REQUESTS:

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Field Laboratory and Addition A laboratory facility to be attached to building #11 to consolidate field lab work now scattered in several locations and an addition for storage, threshing, drying, and other processing of field samples are needed.	\$ 139,202	-0-
 TOTAL REQUEST (1980)	 \$ <u>139,202</u>	 -0-

UNIVERSITY OF MINNESOTA, CLOQUET FORESTRY CENTER
REQUEST PAGE

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 (1978): 55 headcount students for 26 weeks.

EMPLOYEES BY HEADCOUNT (1978): Faculty 6
Staff 10

OPERATING BUDGET FOR FY 1979: \$133,366

REQUESTS:

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Research Laboratory & Classroom Building Addition, Phase II Funds are requested to construct the Phase II unit of the present Classroom Building, providing needed laboratory and office space for faculty, staff, and graduate assistants.	\$ 562,100	-0-
 TOTAL REQUEST (1980)	\$ <u>562,100</u>	-0-

UNIVERSITY OF MINNESOTA, HORTICULTURAL RESEARCH CENTER--EXCELSIOR
REQUEST PAGE

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 (1978): No student enrollment

EMPLOYEES BY HEADCOUNT (1978): Faculty 1
Staff 8

OPERATING BUDGET FOR FY 1979: \$157,104

REQUESTS:

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Refurbish Greenhouse The present greenhouse is in need of sub- stantial repairs and maintenance, and needs an automatic environmental control system to improve operating conditions.	\$ 28,716	-0-
TOTAL REQUEST (1980)	\$ <u>28,716</u>	-0-

UNIVERSITY OF MINNESOTA, LAKE ITASCA FORESTRY AND BIOLOGICAL STATION
 REQUEST PAGE

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 (1978): No student enrollment.

EMPLOYEES BY HEADCOUNT (1978): Faculty 22
 Staff 12

OPERATING BUDGET FOR FY 1979: \$66,977

REQUESTS:

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Resident Manager's House and Office (RMHO) This request is for the remaining funds needed to complete construction of a Manager's house and office.	\$ 16,976	-0-
TOTAL REQUEST (1979)	\$ <u>16,976</u>	-0-

UNIVERSITY OF MINNESOTA, SYSTEM-WIDE & SPECIAL ITEMS, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): 55,203 Students (headcount)
 EMPLOYEES BY HEADCOUNT (1978): Faculty 10,253
 Staff 16,975
 OPERATING BUDGET FOR FY 1979: \$272,373,015

REQUESTS:

1979 REQUEST

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Energy Conservation Survey Funds are requested to conduct an energy conservation survey of all buildings and associated facilities to determine whether energy savings could be accomplished.	\$ 500,000	\$ 200,000
TOTAL REQUEST (1979)	\$ <u>500,000</u>	\$ <u>200,000</u>

1980 REQUEST

ITEM - not priority ranked

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.	\$ 3,000,000	\$1,000,000
Occupational Safety & Health Act (OSHA) 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	500,000
Energy Conservation and Conversion Projects Funds are requested to continue an on-going program of remodeling existing facilities so as to conserve energy.	2,264,900	1,000,000

<u>SYSTEM-WIDE AND SPECIAL ITEMS, cont'd</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Diseased Tree Removal and Replacement Funds are requested to continue a three-phase program to implement the Tree Removal and Replacement Program that was established in response to the 1976 Landscape Planting Report that an eventual 100% loss of elm trees will eventually occur.	\$ 500,000	\$ 150,000
SUBTOTAL	\$ <u>6,764,900</u>	<u>\$2,650,000</u>
 <u>SPECIAL ITEMS - not priority ranked</u>		
Animal Waste Recover Unit, St. Paul A unit which will be technically efficient, economically sound, environmentally safe, and agriculturally beneficial is needed.	290,059	-0-
Chemical Storage Facility, Northwest Experiment Station, Crookston For the safety of Station personnel and the public, a centralized chemical storage building with adequate security is requested.	18,480	-0-
SUBTOTAL	\$ <u>308,539</u>	-0-
TOTAL REQUEST (1980)	\$ <u>7,073,439</u>	<u>\$2,650,000</u>

UNIVERSITY OF MINNESOTA, UTILITIES & SERVICES, REQUEST PAGE

PRESIDENT: C. Peter Magrath
 CAPITAL BUDGET OFFICER: Donald P. Brown
 AVERAGE DAILY ENROLLMENT (1978): Not applicable
 EMPLOYEES BY HEADCOUNT (1978): included in System-Wide data
 OPERATING BUDGET FOR FY 1979: included in System-Wide data

REQUESTS:

1979 REQUEST

<u>ITEM</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Heating Plant Conversion, Minneapolis Modification of boiler #4 and installation of new coal and ash handling equipment as well as interconnection of the University and Southeast Steam Plant will be partially done with funds in this request.	\$ 5,700,000	\$5,700,000
TOTAL REQUEST (1979)	<u>\$ 5,700,000</u>	<u>\$5,700,000</u>

1980 REQUEST

TWIN CITIES CAMPUS - priority ranked

1. Heating Plant Conversion, Minneapolis Funds requested will enable completion of the work begun in 1979 to convert the Minneapolis Heating Plant to 100% Western coal and to connect to the Southeast Heating Plant.	4,069,190	\$4,069,000
2. Heating Plant Boiler Replacement, Planning, St. Paul Planning funds are requested for boiler replacement, enlargement of the heating plant, a new stack, and related piping and utility changes.	200,000	200,000
3. Primary Electric, Minneapolis Funds to complete the primary electric conversion from 4KV to 13.8KV service are requested.	794,516	-0-

<u>UTILITIES & SERVICES, TWIN CITIES CAMPUS, cont'd</u>	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
4. Primary Electric, St. Paul Funds are requested to continue the conversion program to eliminate the present dual system of 4KV and 13.8KV services on the St. Paul Campus.	\$ 829,123	-0-
5. Water Distribution, East Bank Funds are requested for the third phase of a five-phase program to expand and upgrade the water system to meet building needs and minimum fire-fighting requirements.	373,248	-0-
6. Water Distribution, St. Paul Funds for phase II of a three-phase program to expand and improve the water distribution system to meet building needs and minimum fire-fighting requirements.	290,650	-0-
7. Sewer Separation, East Bank Funds are requested to complete a program of separating storm and sewer water, thereby reducing the amount of sewage that must be treated.	108,054	-0-
8. Steam Tunnel, St. Paul A steam tunnel with steam, condensate lines, and lighting to extend from the existing tunnel south of the Weed Research Laboratory to the Plant Pathology Greenhouse Headhouse is needed.	234,040	-0-
9. Low Pressure Steam Line, St. Paul An additional low pressure steam line is needed from the Heating Plant to the Biological Sciences Building.	200,000	-0-
SUBTOTAL	\$ <u>7,098,821</u>	<u>\$4,269,000</u>
<u>DULUTH CAMPUS - priority ranked</u>		
1. Campus Utilities Funds requested are to continue a program of improvements in service and reliability of campus utility distribution systems.	497,946	-0-
2. Water Distribution, Phase III Funds requested are to complete the program to restore adequate water supply and to alleviate the present deficiency in fire-fighting capability.	260,280	-0-
SUBTOTAL	\$ <u>758,226</u>	-0-

	<u>REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION</u>
<u>UTILITIES & SERVICES, cont'd</u>		
<u>CROOKSTON CAMPUS - priority ranked</u>		
1. Heating Plant Improvements Funds are requested for a new boiler to serve existing and future loads, a building addition, improved coal handling facilities, and expansion of the plant electrical service.	\$ 2,114,200	\$2,114,000
2. Primary Electric Rehabilitation Funds are requested to upgrade and complete the system upgrading begun in 1971 to assure sufficient capacity and reliability of the electrical distribution system.	178,440	178,000
SUBTOTAL	\$ <u>2,292,640</u>	<u>2,292,000</u>
<u>WASECA CAMPUS</u>		
1. Primary Electric Rehabilitation & Utilities In order to accommodate the needs of an expanding campus, improvements to the primary and secondary electrical distribution system are needed involving in addition the relocation of storm sewer, water, steam, and other utilities in the vicinity of the Special Purpose Laboratory and the Classroom Laboratory.	241,000	241,000
SUBTOTAL	\$ <u>241,000</u>	<u>241,000</u>
<u>North Central Experiment Station, Grand Rapids</u>		
1. Fire Protection System Funds to construct a new 100,000 gallon elevated storage tank and a new network of water mains is needed to provide proper fire protection.	224,208	-0-
SUBTOTAL	\$ <u>224,208</u>	
<u>West Central Experiment Station, Morris</u>		
1. Fire Protection System A new 30,000 gallon elevated storage tank, connection to two existing wells, and new 6" water mains will provide sufficient fire protection.	179,590	-0-
SUBTOTAL	\$ <u>179,590</u>	-0-

UTILITIES & SERVICES, cont'd

GOVERNOR'S
REQUEST RECOMMENDATION

Southern Experiment Station, Waseca - priority ranked

1. Fire Protection System 71,892 -0-
 A 6" water main to replace the present 4"
 water main connection to the City of Waseca
 water distribution system is needed to assure
 adequate fire-fighting capability.

2. Waseca City Sewer Relief 97,505 -0-
 Funds are requested to construct swine waste
 handling facilities thereby abating the burden
 presently imposed upon the City of Waseca sew-
 age system.

SUBTOTAL \$ 169,397 -0-

Horticultural Research Center, Excelsior

1. Sanitary Sewer 62,273 -0-
 Funds are requested to construct a sanitary
 sewer connecting with a Metropolitan Inter-
 ceptor Sewer and to construct a network of
 sewers on the Station to serve the buildings.

SUBTOTAL \$ 62,273 -0-

Landscape Arboretum, Chaska

1. Water Connection 124,150 -0-
 Funds requested to make a water connection
 with the Chanhassen Municipal system one-
 quarter mile from the new Education and Re-
 search Building represent the balance, esca-
 lated to 1980, of the partially funded 1979
 request.

SUBTOTAL \$ 124,150 -0-

TOTAL REQUEST (1980) \$ 11,150,305 \$6,802,000

EDUCATION

EDUCATION

DEPARTMENT OF EDUCATION

Minnesota School for the Deaf
Minnesota Braille and Sight-Saving School
Faribault, Minnesota

SUMMARY PAGE

Commissioner: Howard B. Casmey
Assistant Commissioner of Special and Compensatory Education: Will Antell, Ed.D.
Capital Budget Coordinator: Mary Lynne McAlonie (612) 296-4900

Agency Overview:

The School for the Deaf and the Braille School provide comprehensive educational, residential and social learning programs for hearing impaired and visually impaired students 4-21 years 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 230 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.

Agency Institutions:

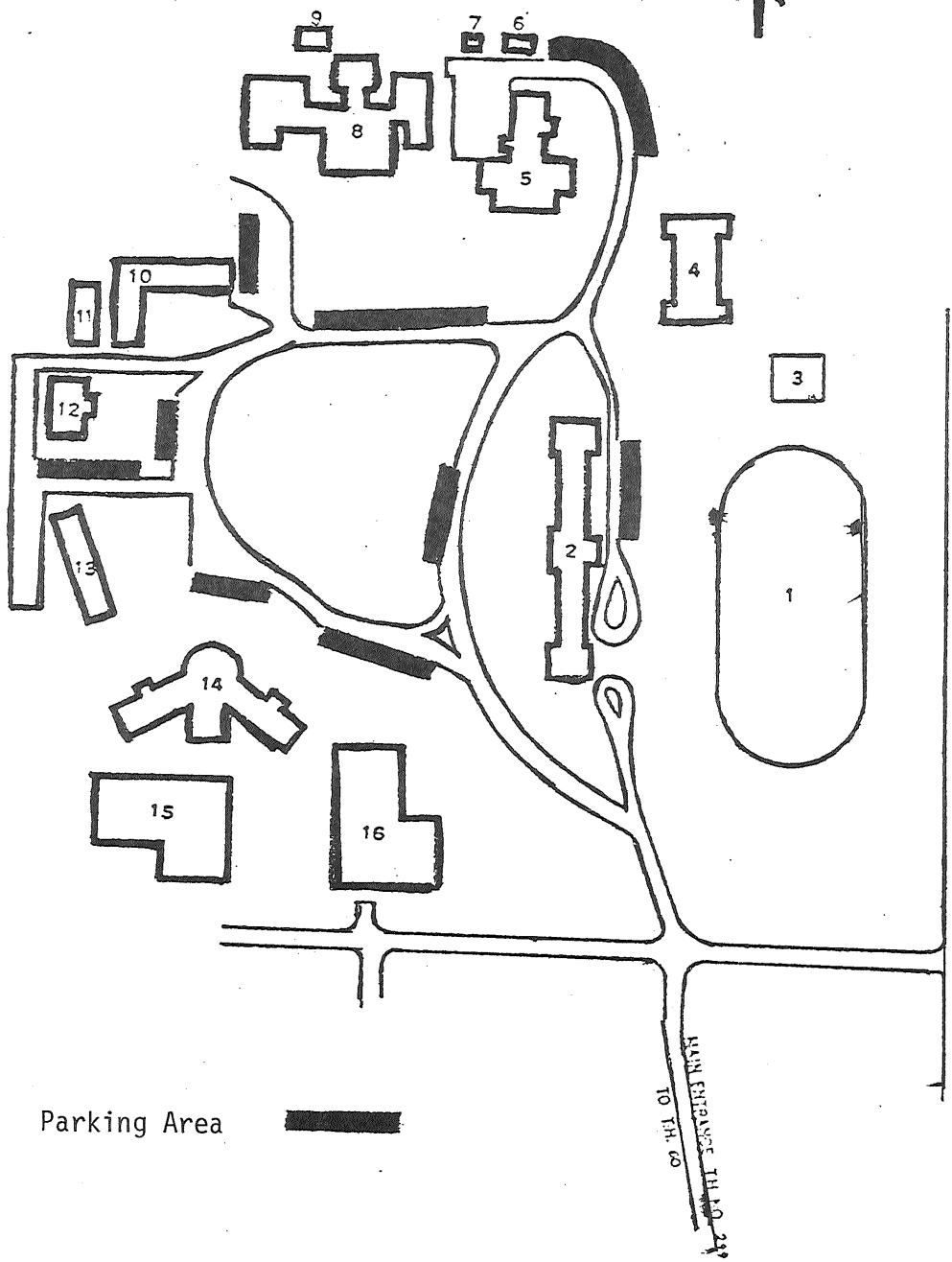
Clientele

- | | |
|--|--|
| 1. The Minnesota School for the Deaf - Faribault | 184 Deaf and Hearing Impaired Students of Ages 4 to 21 |
| 2. The Minnesota Braille and Sight-Saving School - Faribault | 46 Blind and Vision Impaired-Multiply Handicapped Ages 4 to 21 |

Agency Requests - Priority Ranked:	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. New facility for the blind and sensory impaired multiply handicapped	\$6,360,000	\$ -0-
2. Two Fire Hydrants (Deaf)	16,000	16,000
3. Roofs Repaired (Deaf)		
Frechette Hall (Dormitory)	67,626	
Quinn Hall (Elementary School Bldg.)	20,000	
Service Building (Kitchen - Dining Room)	34,000	
Tate Hall (Dormitory and Offices)	6,200	
	-127,826	127,826
4. Frechette Hall Drainage Tile (Deaf)	10,000	10,000
5. Two (2) Gym Floors refinished and supports replaced where needed (Deaf and Braille)	10,000	10,000
TOTAL	<u>\$6,523,826</u>	<u>\$ 163,826</u>

The Governor recommends items 2 through 5 be financed from the General Fund.

North



MINNESOTA SCHOOL FOR THE DEAF
Faribault, MN

1. Track and Football
2. Tate Hall (Girls Dorm)
2. Health Clinic
3. Tennis Courts
4. Lauritsen Gym
5. Service Building (Kitchen Dining Rm and Storage)
6. Garage (Storage)
7. Transformer House
8. Frechette Hall (Boys Dorm)
9. Scout House
10. Power Plant (Maintenance)
11. Laundry (Storage)
12. Mott Hall (Ind. Arts)
13. Pollard Hall (Younger Students Dorm)
14. Noyes Hall (Intermediate)
15. Quinn Hall (Primary)
16. Smith Hall (Admvanced)

Parking Area

MAIN ENTRANCE
10 TH. CO

G-3

DEPARTMENT OF EDUCATION

Minnesota School for the Deaf
Minnesota Braille and Sight-Saving School
Faribault, Minnesota

Capital Budget Office - Mary Lynne McAlonie (612) 296-4900

Residential Schools Administrator - Melvin H. Brasel (507) 334-6411, ext. 363

Average Daily Population:	School for the Deaf	184
	Braille School	46

Full Time Employees:	School for the Deaf	State	148.5	-	Federal	14
	Braille School	State	72	-	Federal	12.5

Operating Budget Fiscal Year 1979:	School for the Deaf	\$2,965,223
	Braille School	1,443,248

<u>Requests in Priority Ranking</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. New facility for the blind and sensory impaired multiply handicapped: The 1978 Legislature acted to remove students from residing in Dow Hall, to remodel temporary facilities and to fund first stage planning of a new facility. This request is the result of that preliminary planning. The new facility will provide safe, barrier-free, and programatically appropriate space for educational and residential functions for all students enrolled in the Braille School program.	\$6,360,000	-0-
2. Two Fire Hydrants: the installation of two additional fire hydrants is requested to provide adequate fire protection to the total School for the Deaf Campus. The current need for increased fire hydrant coverage will be intensified with the construction of a new facility on the north-east corner of that campus.	16,000	16,000

<u>Requests in Priority Ranking</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
3. Roof Repairs (School for the Deaf): The State Architects have surveyed the roofs on the School for the Deaf Campus and have determined that the roofs listed below need repair:		\$ 127,826
Fredchette Hall (Dormitory	\$ 67,626	
Quinn Hall (Elementary School Building)	20,000	
Service Building (Kitchen - Dining Room)	34,000	
Tate Hall (Dormitory and Office)	6,200	
		} -127,826
4. Frechette Hall Drainage Tile (School for the Deaf): In order to protect this 10 year old building drainage tile needs to be installed to provide proper drainage. Currently due to lack of drainage water seeps into the basement on a regular basis.	10,000	10,000
5. Two (2) Gym Floors refinished and supports replaced where needed (School for the Deaf and Braille School): these two gymnasium floors need repair and complete refinishing.	10,000	10,000
TOTAL	<u>\$6,523,826</u>	<u>\$ 163,826</u>

DEPARTMENT OF CORRECTIONS
SUMMARY

AGENCY HEAD: Jack G. Young, Commissioner

CAPITAL BUDGETING OFFICER: Peter C. Maurer, C.P.A., Accounting Director
PHONE NUMBER: 296-3537

AGENCY OVERVIEW: The Department of Corrections is a service and regulatory agency, which develops and implements plans for the operations of the institutions and community programs for adjudicated delinquents and adult felons. The primary aim of the Department is to provide programs that will control offenders' inappropriate behavior. The Department operates 8 institutions with an average daily population of close to 2,000. The institutions provide security, educational/vocational programs, industrial activities and voluntary therapeutic and rehabilitative services.

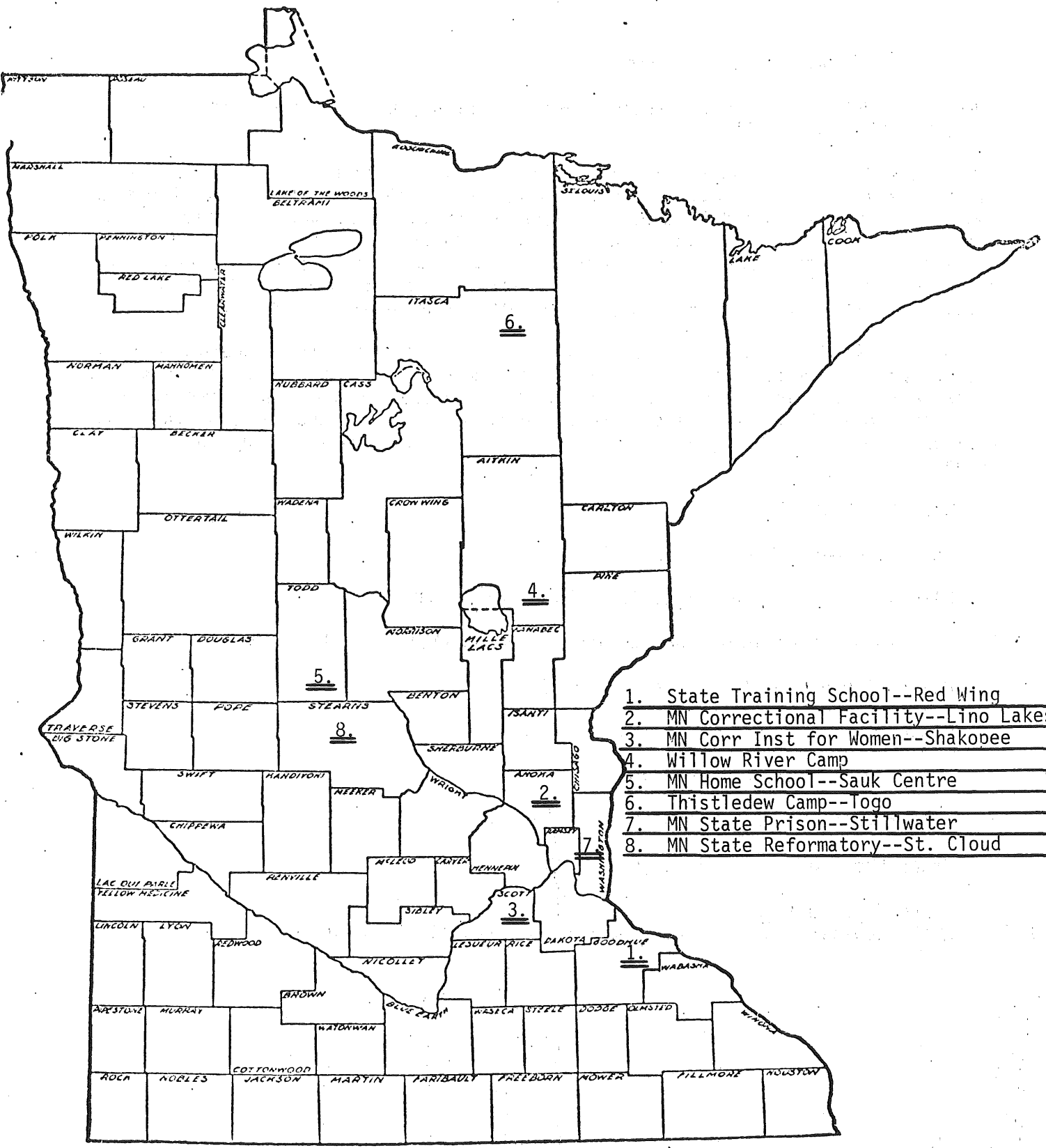
The main goal of the institutions is the operation of safe, just and humane facilities, and meaningful programs for inmates. Emphasis is placed on maintaining safe environments for inmates and staff within the constraints imposed by architectural and staffing limits. In addition to providing programs for the inmates, the institutions also serve the important purpose of protecting the public by incarcerating offenders.

AGENCY INSTITUTIONS:

1. State Training School (STS) at Red Wing
2. Minnesota Correctional Facility - Lino Lakes (MCF-LL)
3. Minnesota Correctional Institution for Women (MCIW) at Shakopee
4. Willow River Camp (WRC) at Willow River
5. Minnesota Home School (MHS) at Sauk Centre
6. Thistledeew Camp (TC) at Togo
7. Minnesota State Prison (MSP) at Stillwater
8. State Reformatory for Men (SRM) at St. Cloud

Under Construction:

High Security Facility (HSF) at Oak Park Heights (Stillwater)



1. State Training School--Red Wing
2. MN Correctional Facility--Lino Lakes
3. MN Corr Inst for Women--Shakopee
4. Willow River Camp
5. MN Home School--Sauk Centre
6. Thistledeew Camp--Lino
7. MN State Prison--Stillwater
8. MN State Reformatory--St. Cloud

DEPARTMENT OF CORRECTIONS
Institution Average Daily Populations

	Actual				Projected	
	<u>1972</u>	<u>1974</u>	<u>1976</u>	<u>1978</u>	<u>1980</u>	<u>1985</u>
STS	207	195	202	125	125	**
MCF-LL	200	172	121	129	224	**
MCIW	38	57	46	65	50	**
WRC	62	37	54	51	60	**
MHS	125	123	100	95	100	**
TFC	33	44	45	47	48	**
MSP	878	780	904	996	1,000	**
SRM	605	475	558	591	620	**
HSF	N/A	N/A	N/A	N/A	N/A	**
TOTAL	<u>2,148</u>	<u>1,883</u>	<u>2,030</u>	<u>2,099</u>	<u>2,227</u>	<u>2,088</u>

**Population by institution cannot be reasonably estimated for 1985 due to the uncertainty at this time of the exact role each institution will play in the correctional system. The Department will be monitoring population trends to assure the most efficient use of institutions as population characteristics change.

DEPARTMENT OF CORRECTIONS

CAPITAL IMPROVEMENTS BUDGET REQUEST

1979-81 Biennium

High Security Facility

The request for funding the cost increases for the new High Security Facility has not been included in the prioritized list because the facility is under construction and thus not currently operational. It should be noted, however, that since funds were originally appropriated to the Department of Administration for construction, projects costs have increased due largely to inflation. The Department's number one capital budget priority is the funding to cover the increased costs of completing this project.

Originally, \$21.6 million was appropriated to the Department of Administration for construction. Construction cost estimates recently firmed up total \$31.8 million thus requiring \$10.2 million additional funds to complete construction. This item has been discussed in previous hearings and meetings and Department staff are continuing to examine reasonable methods to reduce costs without impairing the overall effectiveness, efficiency and security of the new facility.

Department staff feels that funding for the High Security Facility is an essential item which should be dealt with during the 1979 legislative session so that construction can proceed thus keeping costs as low as possible while assuring that a satisfactory institution is built.

DEPARTMENT OF CORRECTIONS
CAPITAL IMPROVEMENTS REQUEST

1979-81 Biennium

As requested during the Capital Improvements Request Hearing on Wednesday, March 14, 1979, we have prepared a priority listing of Department of Corrections requests.

The listing shows two major portions of the total request originally submitted. Requests were totalled to show those representing 50% of the original request, and those representing 75% of the request.

The original Capital Budget submitted totalled \$7,911,068. We have since removed two requests amounting to \$490,560 which were for new construction items at the State Training School. The percentages shown on the revised priority listing are calculated on the revised total request of \$7,420,508.

Department of Corrections staff recommend that the following items be considered for appropriation immediately:

- Thistledew Trail	\$ 319,200
- Minnesota State Prison Roof Repairs	100,000
- State Reformatory for Men Replacement of Power Cable and Roof Repairs	<u>129,920</u>
	<u>\$ 549,120</u>

These items are top priority for DOC. Thistledew Trail is a 5.7 mile dirt road (the only access to Thistledew Camp) which washes out and breaks up. Due to this, deliveries are delayed, school bus service is jeopardized, and access to, or egress from, the Camp is hampered. This request would provide for a new base which would eliminate the current problems and assure continual access to the facility.

The roof repairs to the Prison and Reformatory are essential due to leaking problems which, if not corrected, will result in further damage to the structures and their contents.

DEPARTMENT OF CORRECTIONS
Capital Improvement Request
Explanation of Budget Organization

To facilitate compiling the capital budget request and to provide a meaningful categorization of the institution improvement requests, the Department of Corrections Capital Improvement Request has been shown not only by institution but also by five (5) general divisions.

1. Health and Safety (H. and S.) - These requests are for items which are essential to maintain fire and health standards as mandated or recommended by the various governmental agencies concerned with inspection of facilities and enforcement of building standards.
2. Energy Conservation (Energy) - Requests shown in this category are those which will provide savings of energy and the resulting savings of funds due to improved insulation, etc. All energy requests have a pay back period of five (5) years or less.
3. Security - These are items which are primarily concerned with improving security at the institutions.
4. Repairs, Replacements and General Improvements (RRI) - This is the largest category and contains those items which are needed to improve the overall condition of the institutions and preserve the State's investment in capital assets.
5. New Construction (N.C.) - The requests in this category deal with additions to current structures or construction of new buildings essential to efficient operation of the institutions. Requests are included in this category only if the needs addressed can not be met with the current physical plant of the institution.

The requests on the institution summary pages have been coded as shown in the parenthesis by category for easy reference.

AGENCY REQUESTS - PRIORITY RANKED:	AMOUNTS REQUESTED	GOVERNOR'S RECOMMENDATION
1. High Security Facility Construction	\$10,200,000	\$10,200,000
2. Minnesota State Prison Renovation	Not final	
3. Thistledeew Trail (see narrative in 'essential' category -- higher than all other RRI)	\$ 319,200	-0-
<u>Health and Safety Measures</u>		
4. MSP - Safety and Health Measures	2,145,360	1,002,400
5. MCF-LL - Fire Control Measures for "B" Building and Main Kitchen	71,680	71,680
6. SRM - Automatic Fire Extinguishers for Bakery and Kitchen	6,720	-0-
7. SRM - Elevators and Stairs for Industries	225,568	-0-
8. MHS - Lind Cottage Second Floor Replacement	16,800	16,800
9. SRM - Cell House Standpipes and Fire Equipment	33,600	-0-
10. SRM - City Water Metering Station	47,040	-0-
11. SRM - Replace Cell House Screens	52,492	52,492
12. MSP - Water Treatment Plant Addition	11,200	11,200
13. SRM - Power Ventilation	38,080	-0-
14. SRM - Stairway to G-Dorm Area	33,600	-0-
<u>Energy Conservation</u>		
15. TC - Insulation/Reinsulation of Buildings	60,547	60,547
16. MCF-LL - Insulate Ceilings and Mechanical Penthouses	33,600	-0-
17. MCF-LL - Enclose Warehouse Dock	5,600	-0-
18. STS - Insulate Attics of Four (4) Buildings	25,704	25,704
19. STS - Upgrade Electrical Capacitors	10,080	10,080
<u>Security</u>		
20. MCF-LL - Security Intercom System	22,400	22,400
21. MCF-LL - Additional Closed Security TV Cameras	22,400	22,400
<u>Repairs, Replacements and General Improvements</u>		
22. MSP - Laundry Renovation (Joint use with HSF)	91,280	91,280
23. MSP - Power Plant Repairs	1,322,227	1,322,227
24. MCF-LL - Renovate Heating Boilers and Repair Boiler Room Floor	38,080	38,080
25. MHS - Replace Three (3) Boilers	26,880	26,880
26. SRM - Boiler Repair	26,880	26,880
27. MHS - Reshingle and Repair Evers Cottage Roof	11,200	11,200
28. WRC - Replace Kitchen/Dining Hall Roof	12,432	12,432
29. STS - Roof, Gutter and Downspout Repairs	73,360	73,360
30. SRM - Reroofing Project (Including Survey)	89,600	-0-
31. MSP - Essential Renovations	147,840	147,840
32. MCF-LL - Repair and Maintenance Projects	145,600	-0-
33. SRM - Renovation and Repair Projects	94,640	-0-
34. STS - Replace Greenhouse Windows	16,800	16,800
35. MCIW - Replace Combination Windows	63,101	63,101
36. MCF-LL - Remodel Industries Area for New Production Requirements	95,200	95,200
37. WRC - Pave Camp Road	33,600	33,600
38. MCIW - Tuckpointing Buildings	28,000	28,000
39. MHS - Tuckpointing Chapel	13,440	-0-

AGENCY REQUESTS - PRIORITY RANKED:	AMOUNTS REQUESTED	GOVERNOR'S RECOMMENDATION
40. MSP - Tuckpointing Projects	\$ 168,000	\$ 168,000
41. STS - Tuckpointing Projects	69,440	-0-
42. SRM - Tuckpointing Projects	50,400	-0-
43. SRM - New Windows in Industries Building	73,920	73,920
44. SRM - Replace Windows in Cell House B	61,600	61,600
45. WRC - Tile Barracks Floors	6,720	6,720
46. SRM - Replace Power Cable to Wall Towers	129,920	129,920
47. STS - Repair Knox Cottage Bricks and Stonework	39,200	
48. STS - Repair and Replace Sidewalks	5,600	
49. MHS - Continue Remodeling Mary Lyon School	78,736	78,736
50. MHS - Continue Remodeling Sinclair Lewis Bldg.	29,120	29,120
51. STS - Resurface Roads and Parking Lots	28,000	28,000
52. SRM - Architectural Study	30,000	-0-
53. MCF-LL - Remodel Cottages	28,896	28,896
54. MCIW - Remodel Bathroom in Shaw Cottage	16,800	16,800
55. SRM - Recarpet Dining Room	16,016	16,016
56. SRM - Refinish Interior Walls of Cells	183,680	183,680
57. STS - Replace Gym Lighting	5,600	-0-
58. STS - Repair Storm Sewer Under Hwy. 61	6,720	-0-
59. MCF-LL - Upgrade Inmate Program Areas	22,400	-0-
60. SRM - Paint Water Tower	13,440	-0-
61. MHS - Replace Carpet and Floor Tile in Four (4) Buildings	9,744	9,744
62. SRM - New Windows in First and Second School Levels	32,480	-0-
63. STS - Air Condition Dayton Cottage	56,000	56,000
<u>New Construction</u>		
64. WRC - Administration Building Addition	41,541	-0-
65. WRC - Barracks Addition	160,944	-0-
66. SRM - Second Deck in Maintenance Area	84,000	84,000
67. MCIW - Parking Lot and Lighting	56,000	-0-
68. SRM - Education Building Repairs and Renovation	80,640	-0-
69. MCF-LL - Install Underground Gas Tank	11,200	-0-
70. SRM - Develop Day Room for B-House	183,120	-0-
71. MCF-LL - Replace Greenhouse Building	22,400	-0-
72. MCIW - Multi-purpose Recreational Court	28,000	-0-
73. SRM - Upgrade Recreational Field	168,000	-0-
TOTAL AGENCY REQUEST	<u>\$17,710,108</u>	<u>\$14,453,735</u>

The projects listed below are generally prioritized in the same order as they were when submitted by the institution staff. For example, Priority Group 1 represents those projects which the institution personnel feel are the most important at each facility. The priority groups are then organized in descending order.

AGENCY REQUESTS - PRIORITY RANKED:	AMOUNTS REQUESTED	GOVERNOR'S RECOMMENDATION
<u>Priority Group 1</u>		
STS - Resurface Roads and Parking Lots	\$ 28,000	\$ 28,000 GF
MCF-LL - Additional Closed Security TV Cameras	22,400	22,400 GF
MCIW - Replace Combination Windows	63,101	63,101
WRC - Barracks Addition	160,944	-0-
MHS - Reshingle and Repair Evers Cottage Roof	11,200	11,200 GF
Thistledew Trail (see narrative in 'essential' category -- higher than all other RRI)	319,200	
MSP - Essential Renovations (includes \$100,000 for roof repairs)	147,840	147,840 (1979)
SRM - Replace Power Cable to Wall Towers and roof repairs	129,920	129,920 (1979)
<u>Priority Group 2</u>		
STS - Air Condition Dayton Cottage	56,000	56,000
MCF-LL - Renovate Heating Boilers and Repair Boiler Room Floor	38,080	38,080 GF
MCIW - Tuckpointing Buildings	28,000	28,000 GF
WRC - Administration Building Addition	41,541	-0-
MHS - Replace Three (3) Boilers	26,880	26,880
TC - Insulation/Reinsulation of Buildings	60,547	60,547 GF
MSP - Laundry Renovation (joint use with HSF)	91,280	91,280
SRM - Replace Windows in Cell House B	61,600	61,600
<u>Priority Group 3</u>		
STS - Roof, Gutter and Downspout Repairs	73,360	73,360 GF
MCF-LL - Remodel Cottages	28,896	28,896 GF
WRC - Replace Kitchen/Dining Hall Roof	12,432	12,432 GF
MHS - Continue Remodeling Mary Lyon School	78,736	78,736 GF
MSP - Power Plant Repairs	1,322,227	1,322,227
SRM - New Windows in Industries Building	73,920	73,920 GF
STS - Upgrade Electrical Capacitors	10,080	10,080 GF

Priority Group 4

STS - Replace Gym Lighting	\$ 5,600	
MCF-LL - Fire Control Measures for "B" Building and Main Kitchen	71,680	71,680
MCIW - Remodel Bathroom in Shaw Cottage	16,800	16,800 GF
WRC - Tile Barracks Floors	6,720	6,720 GF
MHS - Continue Remodeling Sinclair Lewis Bldg.	29,120	29,120
MSP - Water Treatment Plant Addition	11,200	11,200 GF
SRM - Replace Cell House Screens	52,492	52,492 GF

Priority Group 5

STS - Replace Greenhouse Windows	16,800	16,800 GF
MCF-LL - Remodel Industries Area for New Production Requirements	95,200	95,200
WRC - Pave Camp Road	33,600	33,600
MHS - Lind Cottage Second Floor Replacement	16,800	16,800 GF
MSP - Tuckpointing Projects	168,000	168,000
SRM - Refinish Interior Walls of Cells	183,680	183,680
SRM - Second Deck in Maintenance Area	84,000	84,000

Priority Group 6

STS - Insulate Attics of Four (4) Buildings	25,704	25,704 GF
MCF-LL - Security Intercom System	22,400	22,400 GF
MHS - Replace Carpet and Floor Tile in Four (4) Buildings	9,744	9,744 GF
SRM - Boiler Repair	26,880	26,880
SRM - Recarpet Dining Room	16,016	16,016 GF

Priority Group 7

MSP - Safety and Health Measures	1,002,400	1,002,400
SRM - Renovation and Repair Projects	94,640	-0-
SRM - Tuckpointing	50,400	-0-
SRM - New Stairway to G-Dorm Area	33,600	-0-
MCF-LL - Enclose Warehouse Dock	5,600	-0-
STS - Tuckpointing Projects	69,440	-0-
MCF-LL - Insulate Ceilings and Mechanical Penthouses	33,600	-0-

AGENCY REQUESTS - PRIORITY RANKED:

AMOUNTS
REQUESTED

GOVERNOR'S
RECOMMENDATION

Priority Group 8

STS - Repair Knox Cottage Bricks and Stonework	\$ 39,200	-0-
MCF-LL - Upgrade Inmate Program Areas	22,400	-0-
MHS - Tuckpointing Chapel	13,440	-0-
SRM - New Windows in First and Second School Levels	32,480	-0-
SRM - Automatic Fire Extinguishers for Bakery and Kitchen	168,000	-0-
STS - Repair and Replace Sidewalks	5,600	-0-
MCF-LL - Repairs and Maintenance Projects	145,600	-0-
STS - Repair Storm Sewer Under Highway 61	6,720	-0-
SRM - Cell House Standpipes and Fire Equipment	33,600	-0-
SRM - Architectural Study	30,000	-0-

\$ 5,565,340

High Security Facility

\$10,200,000

\$10,200,000

(1979)

Total DOC Capital Improvements Requested

\$17,710,108

\$14,453,735

STATE TRAINING SCHOOL

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: Gerald T. O'Rourke
PHONE NUMBER: 388-7154

CAPITAL BUDGET OFFICER: Thomas P. Kernan
PHONE NUMBER: 388-7154

NUMBER OF FTE EMPLOYEES: 137

OPERATING BUDGET FOR FISCAL YEAR 1979: \$3,189,783

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Resurface Roads and Parking Lots - <u>RRI</u> This request is for the final phase of a project for road and parking improvement.	\$ 28,000	\$ 28,000
2. Air-Condition Dayton (Security) Cottage - <u>RRI</u> Locked room temps. exceed 100 degrees during summer. This request would both cool and remove high humidity from rooms.	\$ 56,000	56,000
3. Roof, Gutter, and Downspout Repairs - <u>RRI</u> Eight (8) campus buildings need these repairs.	\$ 73,360	73,360
4. Replace Gym Lighting - <u>RRI</u> With no natural light available, new fixtures are needed to improve lighting.	\$ 5,600	-0-
5. Replace Greenhouse Windows - <u>RRI</u> The wooden frames in this 1924 building are rotting and affecting humidity control.	\$ 16,800	16,800
6. Insulate Attics of Four (4) Buildings - <u>Energy</u> All buildings cited are multi-leveled, and have no insulation in attics.	\$ 25,704	25,704
7. Upgrade Electrical Capacitors - <u>Energy</u> Estimated savings of \$3,000/year via lower billings based upon reduced penalties.	\$ 10,080	10,080
8. Repair Knox Cottage Bricks and Stone - <u>RRI</u> Moisture penetration is backing up in the areas of brick and stonework on the exterior surface of this building.	\$ 39,200	-0-

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
9. Repair and Replace Campus Sidewalks - <u>RRI</u> Various sections of sidewalks throughout the campus are broken and/or "flaking" apart.	\$ 5,600	-0-
10. Complete "Tuckpointing" Project - <u>RRI</u> Prior appropriations were insufficient to tuckpoint industrial building and chapel.	\$ 69,440	-0-
11. Repair Storm-Sewer Under Highway 61 - <u>RRI</u> Sub-road bed erosion is occurring around institution storm-sewer.	\$ 6,720	-0-
TOTAL REQUEST	<u>\$ 827,064</u>	<u>\$ 209,944</u>

MINNESOTA CORRECTIONAL FACILITY - LINO LAKES

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: Donald G. Tomsche
 PHONE NUMBER: 786-2800

CAPITAL BUDGET OFFICER: William J. McGrath
 PHONE NUMBER: 786-2800

NUMBER OF FTE EMPLOYEES: 134 Legislative Authorization
 8 Budget Authorization
 142 Total Full Time Equivalent Positions

OPERATING BUDGET FOR FISCAL YEAR 1979:	General Fund	\$3,296,939
	Dedicated Receipts	82,520
	Operating Budget	<u>\$3,379,459</u>

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Additional Security Closed Circuit TV Cameras - <u>Security</u> Required to eliminate weaknesses in institutional security.	\$ 22,400	\$ 22,400
2. Renovate Heating Boilers and Boiler Room Floor - <u>RRI</u> Required to insure reliability of the heating plant.	\$ 38,080	38,080
3. Remodel Cottages to Increase Capacity and Improve Living Conditions - <u>RRI</u> Needed to provide sufficient workers for industry program.	\$ 28,896	28,896
4. Fire Control Measures for "B" Building and Main Kitchen - <u>H. & S.</u> Required for adequate protection.	\$ 71,680	71,680
5. Remodel Industry Area for New Production Needs - <u>RRI</u> Needed for industry expansion.	\$ 95,200	95,200
6. Security Intercom System - <u>Security</u> For protection of staff and to improve communications.	\$ 22,400	22,400
7. Insulate Ceilings and Mechanical Penthouses - <u>Energy</u> Needed for fuel conservation.	\$ 33,600	-0-
8. Enclose Warehouse Dock - <u>Energy</u> Needed to conserve heat.	\$ 5,600	-0-

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
9. Repair and Maintenance Projects - <u>RRI</u> Needed for proper maintenance of buildings and roads.	\$ 145,600	-0-
10. Upgrade Inmate Program Areas by Carpeting, Air Conditioning and Remodeling - <u>RRI</u> Needed to provide adequate visiting, waiting and library areas.	\$ 22,400	-0-
11. Replace Greenhouse Building - <u>N.C.</u> Needed to provide storage and workspace for grounds crew.	\$ 22,400	-0-
12. Install Underground Gas Tank for Unleaded Gas - <u>N.C.</u> Reduce cost of auto fuel.	\$ 11,200	-0-
TOTAL REQUEST	<u>\$ 519,456</u>	<u>\$ 278,656</u>

MINNESOTA CORRECTIONAL INSTITUTION FOR WOMEN

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: D. Jacqueline Fleming
PHONE NUMBER: 445-3717

CAPITAL BUDGET OFFICER: Willard Dague
PHONE NUMBER: 445-3717

NUMBER OF FTE EMPLOYEES: 52

OPERATING BUDGET FOR FISCAL YEAR 1979: \$1,171,092

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Combination Windows on all Buildings - <u>RRI</u> Present storm and screen windows are rapidly deteriorating causing heat loss and expensive replacements.	\$ 63,101	\$ 63,101
2. Tuckpointing - Anthony and Sanford Cottages Step Repairs - Anthony and Higbee Cottages - <u>RRI</u> Due to deterioration of mortar between bricks, tuckpointing and step repairs are essential.	\$ 28,000	28,000
3. Parking Lot and Lights - <u>N.C.</u> Need to provide a parking area for staff and visitors across the street from main institution grounds so that cars are not constantly acces- sible to inmates.	\$ 56,000	-0-
4. Remodel Bathroom - Shaw Cottage - <u>RRI</u> The Food Service area in Shaw is the only area that can accommodate over ten people. The only accessible bathroom has child sized toilets and no partitions.	\$ 16,800	16,800
5. Multi-Purpose Recreational Court - <u>N.C.</u> As women serve longer terms and are unable to go "off grounds" for recreation, a recreation area "on grounds" is seriously needed.	\$ 28,000	-0-
TOTAL REQUEST	<u>\$ 191,901</u>	<u>\$ 107,901</u>

WILLOW RIVER CAMP

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: Ralph L. Nelson
PHONE NUMBER: (218) 372-3101 Tie Line: 296-4821

CAPITAL BUDGET OFFICER: Same
PHONE NUMBER:

NUMBER OF FTE EMPLOYEES: 39 including contract employees

OPERATING BUDGET FOR FISCAL YEAR 1979: \$1,109,000

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Build Barracks Addition - <u>N.C.</u> To increase the room necessary to house inmates at WRC.	\$ 160,944	-0-
2. Build Administration Building Addition - <u>N.C.</u> To provide the necessary space for WRC operations.	\$ 41,541	-0-
3. Replace Kitchen/Dining Hall Roof - <u>RRI</u> To correct leaking problems and extend the building's useful life.	\$ 12,432	\$ 12,432
4. Tile Barracks Floors - <u>RRI</u> To replace floor tiles which have worn out and become unserviceable.	\$ 6,720	6,720
5. Pave Camp Road - <u>RRI</u> To assure an adequate access to the camp and provide paved parking area.	\$ 33,600	33,600
TOTAL REQUEST	<u>\$ 255,237</u>	<u>\$ 52,752</u>

MINNESOTA HOME SCHOOL

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: Harvey C. Akerson
PHONE NUMBER: (612) 352-2296 or 296-3820

CAPITAL BUDGET OFFICER: Loren A. Williams
PHONE NUMBER: (612) 352-2296 or 296-3820

NUMBER OF FTE EMPLOYEES: 105.5 (Legislative complement 99, other 6.5)

OPERATING BUDGET FOR FISCAL YEAR 1979: All Funds \$2,697,800

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Reshingle and Repair Evers Cottage Roof - <u>RRI</u> Evers Cottage asphalt roof has deteriorated to the point where it will start to leak at any time.	\$ 11,200	\$ 11,200
2. Replace Three (3) Boilers - <u>RRI</u> Continue the replacement of boilers that are approximately 25 years old and have lived out their useful lives.	\$ 26,880	26,880
3. Continue Remodeling Mary Lyon School - <u>RRI</u> Continue remodeling our main school building to: save energy, reduce noise, facilitate cleaning, extend the useful life of this school building.	\$ 78,736	78,736
4. Continue Remodeling/Repair of Sinclair Lewis Building - <u>RRI</u> We want to continue remodeling to preserve the capital investment of this building, provide adequate bathroom facilities, and utilize maximum space.	\$ 29,120	29,120
5. Lind Cottage Second Floor Replacement - <u>H. & S.</u> Second floor of this building is badly warped and request is to replace with concrete floor and tile.	\$ 16,800	16,800
6. Replace Carpet and Floor Tile in Four (4) Campus Buildings - <u>RRI</u> Replace worn out carpeting and tile to preserve life of floors, reduce noise, facilitate cleaning.	\$ 9,744	9,744
7. Tuckpointing Chapel - <u>RRI</u> Tuckpointing of exterior of building to prevent further deterioration.	\$ 13,440	-0-
TOTAL REQUEST	<u>\$ 185,920</u>	<u>\$ 172,480</u>

THISTLEDEW CAMP

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: Walter Odegaard
PHONE NUMBER: (218) 376-3811

CAPITAL BUDGET OFFICER: Stephen Grams
PHONE NUMBER: (218) 376-3811

NUMBER OF FTE EMPLOYEES: 34

OPERATING BUDGET FOR FISCAL YEAR 1979: \$928,646

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Road Improvement - <u>RRI</u> Immediate access to Camp Thistledeew is provided by the Thistledeew Trail. Unsatisfactory road conditions have resulted in a halt of mail, halt to school bus service, poor product delivery to the camp and can cause difficulty in times of emergency need whether they be due to injury, fire or storm.	\$ 319,200	-0-
2. Insulation - <u>Energy</u> Ever increasing energy costs, poor insulation, construction material, and climate conditions have put heating costs out of sight. Buildings must be insulated and/or reinsulated to save fuel. Thistledeew Camp's location makes deliveries difficult, putting the institution in a position of running low of heating fuel.	\$ 60,547	60,547
TOTAL REQUEST	<u>\$ 379,747</u>	<u>\$ 60,547</u>

MINNESOTA STATE PRISON

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: Frank W. Wood
PHONE NUMBER: 439-1910, ext. 333

CAPITAL BUDGET OFFICER: Warren Erickson
PHONE NUMBER: 439-1910, ext. 321

NUMBER OF FTE EMPLOYEES: State Support 381
Industry 70
451

OPERATING BUDGET FOR FISCAL YEAR 1979: General Fund \$10,759,200
Industry Revolving Funds 3,733,239
\$14,492,439

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Essential Renovations - <u>RRI</u> All recommended renovations essential to maintain the institution.	\$ 147,840	\$ 147,840
2. Laundry - <u>RRI</u> Items needed to provide services for the present facilities and the new High Security Facility.	\$ 91,280	91,280
3. Power Plant - <u>RRI</u> Funds needed to continue to provide the heat, hot water, and power for the institution which was built in 1914.	\$ 1,322,227	1,322,227
4. Water Treatment Plant Addition - <u>H. & S.</u> Addition needed to provide toilet facilities and storage space recommended by Department of Health.	\$ 11,200	11,200
5. Tuckpointing - <u>RRI</u> To continue the replacing of bricks and mortar on 23 brick buildings.	\$ 168,000	168,000
6. Health and Safety Measures - <u>H. & S.</u> To meet Department of Labor and Industry minimum requirements.	\$ 2,145,360	1,002,400
7. High Security	<u>\$10,200,000</u>	<u>10,200,000</u>
Total Request	<u>\$14,085,907</u>	<u>\$12,942,947</u>

STATE REFORMATORY FOR MEN

CAPITAL IMPROVEMENTS BUDGET REQUEST

DIRECTOR: W. F. McRae
 PHONE NUMBER: 109-3246, ext. 200

CAPITAL BUDGET OFFICER: David Ek
 PHONE NUMBER: 109-3246, ext. 208

NUMBER OF FTE EMPLOYEES: 335.3

OPERATING BUDGET FOR FISCAL YEAR 1979: \$7,947,007

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Replace Power Cable-Wall Towers and Roof Repairs and Survey - <u>RRI</u> This request is to replace a broken electrical circuit which provides power to the wall guard towers, replace blistered and leaking flat roofs, and survey all roofs for condition.	\$ 129,920	\$ 129,920
2. New Windows in Cell House B - <u>RRI</u> To reduce heat loss and maintenance problems.	\$ 61,600	61,600
3. New Windows in Industries Building - <u>RRI</u> To reduce heat loss and maintenance problems.	\$ 73,920	73,920
4. Replace Cell House Screens - <u>H. & S.</u> Replacement of old insect screens with aluminum framed insect and security screens on cell houses A, B, and C.	\$ 52,492	52,492
5. Refinish Interior Walls of Cells - <u>RRI</u> Replaster or apply bloc-bond to deteriorated cell walls (A, B, and C cell houses).	\$ 183,680	183,680
6. Second Deck in Maintenance Area - <u>N.C.</u> Install floor in old power plant which would provide new program or industries space.	\$ 84,000	84,000
7. Boiler Repair - <u>RRI</u> Determine source of combusted gas leak and repair.	\$ 26,880	26,880
8. Recarpet Dining Room - <u>RRI</u> Replace worn out carpet in inmate dining room.	\$ 16,016	16,016
9. New Stairway to G-Dorm Area - <u>H. & S.</u> Provide access to program area without going through cell house.	\$ 33,600	-0-

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
10. General Renovation and Maintenance Projects - <u>RRI</u> a. Gasoline pump and tank - for unleaded gasoline. b. Automatic control on flue to control gas/air mixture. c. Blacktopping and extend parking lot. d. Replace darkening drapes in gym to show movies. e. Construct living unit office - Unit director and caseworker. f. Upgrade classrooms in vocational shops. g. Move air compressor to power plant for maintenance reasons. h. Construct new toilets in upholstery and mattress shop to correct a plumbing code problem. i. Welding shop improvements, for air exhaust system, toilets, classroom, etc. j. Install storm sewer in courtyard to drain water from courtyard used for recreational purposes. k. Replace carpeting: Reshape, honor dayroom, and security office.	\$ 94,640	-0-
11. Tuckpointing Projects - <u>RRI</u> Normal maintenance on granite buildings and security wall.	\$ 50,400	-0-
12. Paint Water Tower - <u>RRI</u> Normal Maintenance on water tower-painting required inside and out.	\$ 13,440	-0-
13. New Windows - 1st and 2nd Level School - <u>RRI</u> To reduce heat loss and maintenance problems.	\$ 32,480	-0-
14. Automatic Fire Extinguishers, Bakery and Kitchen - <u>H. & S.</u> Install automatic CO2 units in duct work above deep fryers - kitchen and bakery to meet code standard.	\$ 6,720	-0-
15. Upgrade Recreational Field, including Running Track, Toilet and Lights - <u>N.C.</u> Project will cover granite outcropping on ball diamond plus install a cinder track, toilets and improve lights for evening use.	\$ 168,000	-0-

REQUESTS IN PRIORITY RANKING:	AMOUNT REQUESTED	GOVERNOR'S RECOMMENDATION
16. Cell House Standpipes and Related Fire Equipment - <u>H. & S.</u> Project recommended by Fire Marshal to provide preliminary fire fighting abilities to staff.	\$ 33,600	-0-
17. Power Ventilation - 3rd Floor Education Bldg. - <u>H. & S.</u> Reduction of window areas for security reasons; requires installation of power ventilation.	\$ 38,080	-0-
18. Develop Day Room for B-House - <u>N.C.</u> Provide indoor recreation for cell house separate from living area.	\$ 183,120	-0-
19. Education Building Repairs and Renovation - <u>N.C.</u> Replace all doors and door locks in school building plus redecorating of classroom.	\$ 80,640	-0-
20. New City Water Metering Station - <u>H. & S.</u> Required to meet city and state health code where two systems interconnect.	\$ 47,040	-0-
21. Elevator and Stairs - Industries Building - <u>H. & S.</u> Project recommended by Fire Marshal to provide 2nd egress from 3rd floor of school building and to remove hazardous elevator situation.	\$ 225,568	-0-
22. Architectural Study - <u>RRI</u> To determine an overall, comprehensive plan for future remodeling/renovation.	\$ 30,000	-0-
TOTAL REQUEST	<u>\$ 1,665,836</u>	<u>\$ 628,508</u>

DEPARTMENT OF PUBLIC WELFARE
1979-81 CAPITAL IMPROVEMENT REQUEST

AGENCY HEAD: James J. Hiniker
PHONE NUMBER: 296-2701

KEY PERSON CAPITAL BUDGET - Harvey G. Caldwell
PHONE NUMBER: 296-2791

AGENCY PURPOSE:

The Department of Public Welfare exists to assure that financial and medical aid, social, rehabilitation and residential services are made available to help all needy Minnesota residents (who are economically, physically or mentally handicapped and who satisfy eligibility requirements) meet their basic living needs and further to assure that those aids and services are delivered in the most equitable, effective and efficient manner possible.

Listing of institutions operated by agency:

Ah-Gwah-Ching Nursing Home
Anoka State Hospital
Brainerd State Hospital
Cambridge State Hospital
Faribault State Hospital
Fergus Falls State Hospital
Moose Lake State Hospital
Oak Terrace Nursing Home
Rochester State Hospital
St. Peter State Hospital
Willmar State Hospital

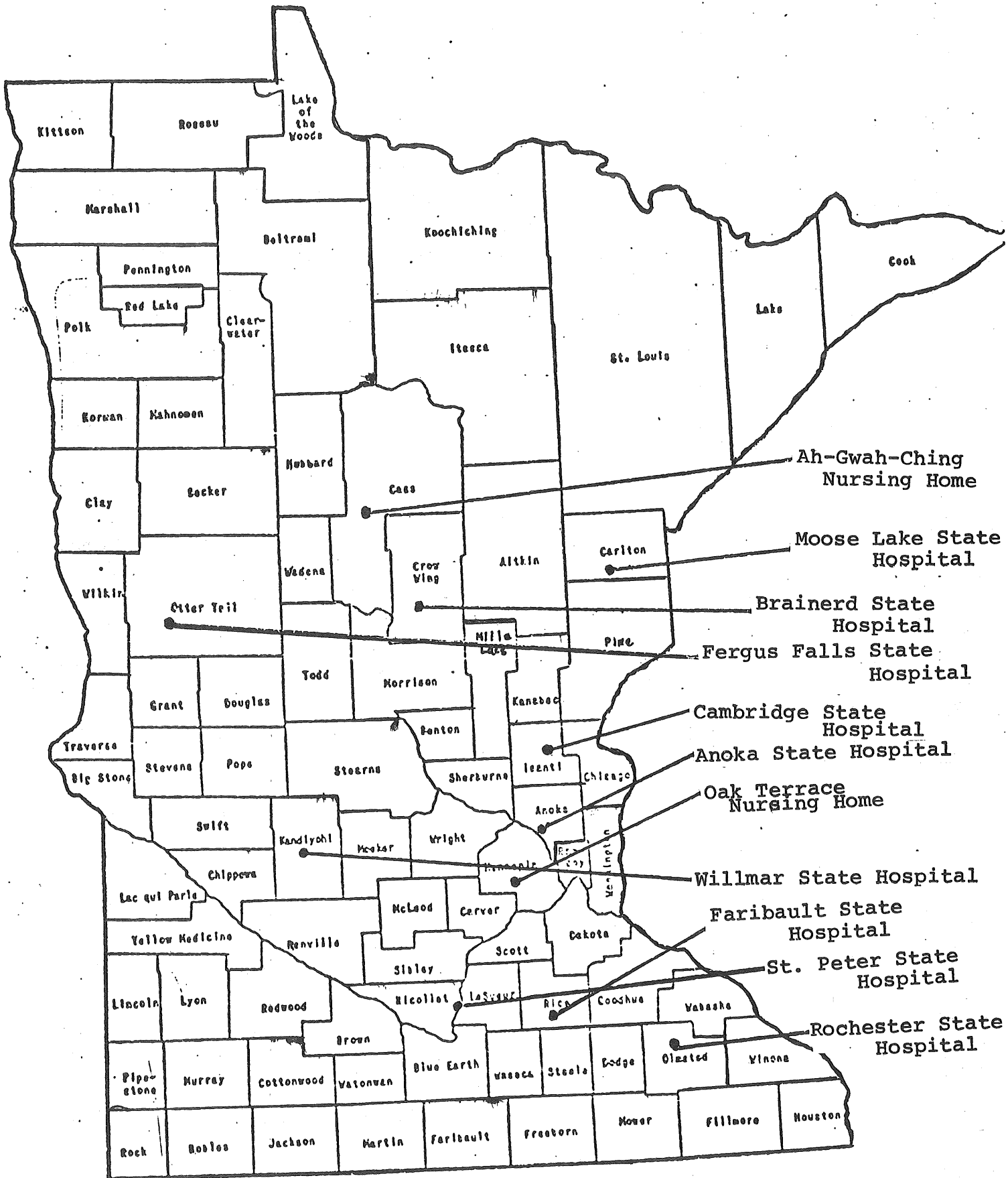
Shown are five-year population projections for the nine state hospitals. These projections assume no change in present admission or discharge policies.

	March 18, 1979	1980	1981	1982	1983	1984
Mentally Retarded	2776	2636	2552	2467	2435	2435*
Mentally Ill	1619	1605	1612	1619	1623	1628
Chemically Dependent	<u>660</u>	<u>640</u>	<u>643</u>	<u>644</u>	<u>645</u>	<u>645</u>
TOTAL	5065	4881	4807	4730	4703	4708

State-Operated Nursing Homes - (Ah-Gwah-Ching and Oak Terrace)

Population is expected to stabilize in 1980 at 730. No further change has been projected.

These projections have been developed by the staff of the Residential Care Study. The figures differ slightly from those in the biennial budget, which were developed in September, 1978. The figures above reflect additional information and are consistent with actual population figures.



REQUESTS IN DEPARTMENT OF PUBLIC WELFARE
PRIORITY RANKING

GROUP "A"

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
1.	BSH (Priority #1) Roof repairs, Buildings 1, 2, 5, 6, and 22	\$ 278,640	\$ 278,640	\$ 278,000
2.	FSH (Priority #3) Roof repair Birch, Seneca, Hospital	273,000	273,000	273,000
3.	OT (Priority #1) Reroofing of built-up roofs on three buildings.	92,980	92,980	93,000
4.	CSH (Priority #4) Replace roofs. Roofs on Cottages 8 and 11 and the Infirmary were installed in 1955 and Cottage 14 in 1937.	303,212	303,212	303,000
5.	MLSH (Priority #1) Building 10 reroofing.	109,200	109,200	109,000
6.	SPSH (Priority #1) Reroof Shantz Hall, Machine Shop and Laundry buildings.	222,096	222,096	222,000
7.	RSH (Priority #3) Roof replacement - Medical 2.	109,760	109,760	109,000
8.	WSH (Priority #3) Repair roofs on Service Building, Cottage 1, Pump House #5, and porches on all cottages.	243,903	243,903	244,000
9.	ASH (Priority #5) Roof repair Cottages 2, 3, Dormitory, Auditorium and Power Plant.	70,340	63,425	63,000
10.	AGC (Priority 10) Repair flat roofs - powerhouse and garage.	36,000	36,000	36,000
11.	FFSH (Priority #10) Repair roofs - Buildings 1, 12, 13, 14, 25 & 32.	655,200	240,400	240,000
12.	FSH (Priority #2) Roof replacement - Linden (\$140,000) Kitchen (\$120,000) Fern (\$18,000) and Rogers (\$8,400)	286,400	260,000	260,000
13.	BSH (Priority #2) Remodel Building 20, provide carpeting (48 beds), air condition to meet code requirements.	1,687,956	1,110,837	1,111,000
14.	ASH (Priority #4) Air condition south wing of Miller Building.	154,080	154,080	154,000

GROUP "A" continued

DPW Priority No.	Request	Amount Requested	Department Recommendation	Governor's Recommendation
15.	WSH (Priority #4) Repair the interior ceilings in the large freezers in the Service Building.	\$ 14,400	\$ 14,400	\$ 14,000
16.	SPSH (Priority #3) Repairs/improvements to buildings and "systems" on the campus.	272,336	144,952	-0-
17.	FSH (Priority #7) Campus road repair, resurfacing.	240,000	240,000	-0-
18.	Resurface and repair roads - BSH (Priority #1) - \$33,600 ASH (Priority #5) - \$21,600 CSH (Priority #10) - \$90,000 FFSH (Priority #7) - \$42,000 MLSH (Priority #6) - \$78,000	265,200	265,200	-0-
19.	ASH (Priority #5) Smokestack repair-\$42,000, Water service-\$36,000, Tuckpointing-\$82,080.	160,080	160,080	-0-
20.	WSH (Priority #10) Clean, Sand-blast and paint interior and exterior of the water tower, inspect and repair deep well #5.	21,600	21,600	-0-
21.	AGC (Priority #7) Water Tower (100,000 Gallon). The two water towers now used were built in 1922 and 1907.	120,000	120,000	-0-
22.	RSH (Priority #3) Elevator repairs and switch gear.	92,000	92,000	-0-
23.	DPW - A portion of the total request for carpeting and furniture.	400,000	400,000	-0-
Total Group "A"		<u>\$6,108,383</u>	<u>\$4,955,765</u>	<u>\$3,509,000</u>

REQUESTS IN DEPARTMENT OF PUBLIC WELFARE
PRIORITY RANKING

GROUP "B"

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
24.	FFSH (Priority #1) Remodel Geriatrics Building (#13) to meet all codes and to house 80 mentally retarded residents in four 16-bed units.	\$1,091,400	\$1,091,400	\$ 1,091,000
25.	FSH (Priority #2) Code remodeling and air conditioning in three buildings for the physically handicapped and in hospital - Hickory, Elm, and Linden.	2,386,682	1,547,762	1,548,000
26.	OT (Priority #2) Patient ward remodeling on 13 wards that are not up to standard on handicapped rules and Minnesota State Health Department rules and regulations.	722,764	500,000	500,000
27.	SPSH (Priority #2) Remodeling to resident buildings.	343,830	35,670	35,000
28.	RSH (Priority #4) Air conditioning of MR Education Building.	288,900	288,900	289,000
29.	FSH (Priority #5) Loading dock in laundry and reconstruct wash area.	116,844	116,844	117,000
30.	ASH (Priority #1) New motor vehicle garage to replace present 15-stall garage that will be demolished to make room for new treatment building.	48,000	35,000	35,000
31.	DPW (Priority #1) Demolition of surplus buildings.	350,000	350,000	350,000
32.	MLSH (Priority #2) Reroofing of built-up roofs on 7 buildings. The roofs are leaking and in some instances need new drains.	174,247	174,247	174,000
33.	AGC (Priorities #12 & #13) Incinerator-\$64,200 and Ash Handling System-\$128,400.	192,600	128,400	
34.	AGC (Priority #8) Elevator "C" Building.	57,780	57,780	
35.	AGC (Priority #9) Tuckpointing Powerhouse, E and C Buildings.	24,000	24,000	

GROUP "B" continued

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
36.	RSH (Priority #1) Remodel CCC Building to meet Life Safety Code requirements.	\$ 304,950	\$ 250,000	-0-
37.	WSH (Priority #2) Completion of renovation of bathing facilities to bring all buildings up to current required standards.	179,760	179,760	-0-
38.	DPW - A portion of total request for carpeting and furniture.	400,000	400,000	-0-
	Total Group "B"	<u>\$6,681,757</u>	<u>\$5,179,763</u>	<u>\$4,139,000</u>
	Total - Groups "A" and "B"	<u>\$12,790,140</u>	<u>\$10,135,528</u>	<u>\$7,648,000</u>

REQUESTS IN DEPARTMENT OF PUBLIC WELFARE
PRIORITY RANKING

GROUP "C"

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
39.	SPSH (Priorities #4 & #5) Life Safety improvements. Remodel to meet code compliance in Shantz Hall, Pexton Hall and Bartlett Hall.	\$ 568,960	\$ 343,617	\$ 343,000
40.	MLSH (Priority #3) These funds will be used to bring six residential and three activity program areas up to Life Safety standards.	154,157	154,157	154,000
41.	BSH (Priority #3) Remodel Building 19, provide carpeting-\$58,560, air conditioning to meet code requirements. (48 beds)	1,687,956	1,110,837	1,111,000
42.	ASH (Priority #3) To bring Cottages 2, 3, 4, Auditorium and Fahr Building into Life Safety compliance.	962,807	673,907	674,000
43.	CSH (Priority #8) Correct Life Safety Code deficiencies. This is to provide a safer environment.	588,072	500,000	500,000
44.	CSH (Priority #2) Construct sidewalks to connect household "front door" with present sidewalk system.	12,360	12,360	12,000
45.	MLSH (Priority #4) Our plan is to remodel and equip the main kitchen (food preparation area) in order to provide a safer work area as well as better utilize existing space.	380,160	380,160	380,000
46.	WSH (Priority #1) Completion of Life Safety requirements to comply with the 1973 Code other than fire escapes.	166,920	166,920	167,000
47.	OT (Priority #4) Install laundry and trash chutes in all three wings of our patient buildings.	96,300	64,000	64,000
48.	SPSH (Priorities #8, #9, & #10) Remodel to meet codes in Shantz Hall, Pexton Hall, Bartlett Hall, Administration Building, Service Building and Tomlinson Hall. Life Safety improvements. Remodel to meet codes in Johnson Hall and Phelps Hall.	794,898	52,105	52,000

GROUP "C" continued

<u>DPW Priority Nos.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
49.	FFSH (Priority #2) Improvements to Buildings 22, 24, 26, and 28. This will include remodeling and Life Safety.	\$ 449,400	\$ 188,748	\$ 189,000
50.	AGC (Priority #2) Life Safety remodeling.	468,981	244,286	244,00
51.	FFSH (Priority #13) Air conditioning units for first floors of Buildings 27 and 28.	51,360	51,360	-0-
52.	MLSH (Priority #7) Change lock system throughout entire system.	225,600	75,000	-0-
53.	AGC (Priority #3) Remodeling of Resident Areas. Buildings B & C.	153,017	153,017	-0-
54.	FFSH (Priority #4) Compliance with Life Safety Code throughout the facility. Remodel IWD and ISW to comply with standards for mental retardation units.	1,044,837	297,660	-0-
55.	FFSH (Priority #9) Extend Fire Alarm System (Buildings 5 and 6).	22,470	22,470	-0-
56.	SPSH (Priority #11) Improvements and code compliance in program areas and supportive buildings.	1,196,020	69,635	-0-
57.	FFSH (Priority #8) Kitchen improvements.	64,200	40,700	-0-
58.	CSH (Priority #9) Install elevators in Cottages 8 and 11.	152,539	152,539	-0-
59.	ASH (Priority #4) Improvement Administration Building steps, electrical, and remodel basement.	160,500	92,500	-0-
60.	WSH (Priority #6) Construct a large parking lot north of new Rehab. Building.	72,000	50,000	-0-
61.	BSH (Priority #7) Life Safety Code remodeling Buildings 2 and 4.	279,912	100,000	-0-
62.	AGC (Priority #3) Life Safety and Health Codes in Hall Pavilion.	256,000	256,000	-0-

GROUP "C" continued

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
63.	FSH (Priority #1) Stair towers and kitchen space - Mohawk & West.	\$ 112,824	\$ 97,584	\$ -0-
64.	WSH (Priority #8) Completion of Life Safety requirements, i.e., enclose stair-type fire escapes.	520,020	173,340	-0-
65.	WSH (Priority #5) Construct a loading dock in north end of laundry.	12,840	12,840	-0-
66.	BSH (Priority #9) Provide monorail system in Laundry.	40,800	40,800	-0-
67.	ASH (Priority #4) Relocate Dental Office in Miller Building.	64,200	64,200	-0-
68.	DPW - A portion of total request for carpeting and furniture.	767,491	374,551	-0-
	Total Group "C"	<u>\$11,527,601</u>	<u>\$6,015,293</u>	<u>\$3,890,000</u>
	Total - Groups "A" - "C"	<u>\$24,317,741</u>	<u>\$16,150,821</u>	<u>\$11,538,000</u>

The Governor recommends item 31 be financed from the General Fund

DEPARTMENT OF PUBLIC WELFARE
REQUEST FOR HOSPITAL-WIDE SYSTEM

DIRECTOR: Harvey G. Caldwell
PHONE NUMBER: 296-2791

CAPITAL BUDGET OFFICER: Harvey G. Caldwell
PHONE NUMBER: 296-2791

Demolition of surplus and delapidated buildings. \$ 350,000

Demolition includes:

Building #30 - St. Peter
Auditorium - Willmar
West Cottage - Oak Terrace
P.S. 4 - Rochester
Old Sewage
Plant - Ah-Gwah-Ching

There may be more buildings included after decisions are made relative to population projections, usability by other agencies, etc.

AH-GWAH-CHING NURSING HOME

1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: James R. Wall
 PHONE NUMBER: 218-547-1250 State No. 128-222

CAPITAL BUDGET OFFICER: John Grimley
 PHONE NUMBER: 218-547-1250 State No. 128-262

AVERAGE DAILY POPULATION: 364
 METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 311

OPERATING BUDGET FOR FISCAL YEAR 1979: \$5,336,083

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>Governor's Recommendation</u>
1. (DPW Priority #70) Allocation of space remodeling. This remodeling is a result of a space allocation study by our architect and it will maximize the use of existing buildings.	\$ 513,600	\$ - 0 -	\$ -0-
2. (DPW Priority #50) Life Safety Remodeling. These citations date back to 1969 and correction is required for continued participation in the Medical Assistance Program. (A) Fire alarm - \$96,629 (B) Slide chutes - \$205,435 (C) Automatic switching (D) Doors and Floors - \$147,657	468,981	244,286	244,000
3. (DPW Priority #53 and #62) Remodeling of resident areas. This remodeling is required by both the Minnesota Department of Health and the Fire Marshal to continue participation in the Medical Assistance Program. (A) H.P. - \$256,000 (B) B & C - \$153,017	409,017	409,017	-0-
4. (DPW Priority #84) Cubicle curtains. Cubicle curtains are required by the Minnesota Department of Health and for Medical Assistance participation.	66,768	- 0 -	-0-
5. (DPW Priority #84) Reading Lights. Reading lights for resident rooms are required by the Minnesota Department of Health.	48,315	- 0 -	-0-
6. Furniture for resident areas. This is to replace antiquated and worn furniture in the resident areas being remodeled.	81,420	81,420	-0-

AH-GWAH-CHING NURSING HOME continued

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
7. (DPW Priority #21) Water Tower (100,000 Gallon) The two water towers now used were built in 1922 and 1907. They are in need of repair and are not high enough to give proper water pressure on the top floors.	\$ 120,000	\$ 120,000	\$ -0-
8. (DPW Priority #34) Elevator "C" Building. This cable-operated 4-story elevator is worn and in need of replacement.	57,780	57,780	-0-
9. (DPW Priority #35) Tuckpointing Powerhouse, E and C Buildings.	24,000	24,000	-0-
10. (DPW Priority #10) Repair flat roofs - powerhouse and garage. These roofs are in need of repair to maintain and prolong the life of these buildings.	36,000	36,000	36,000
11. (DPW Priority #81) Dietary remodeling (balance). This will complete the remodeling of the dietary department which was started in 1978.	129,845	- 0 -	-0-
12. (DPW Priority #33) Ash Handling System. Funding for this project will allow for more efficient handling of the ash system for the boilers.	128,400	128,400	-0-
13. (DPW Priority #33) Incinerator. One of the incinerators was closed by the Fire Marshal and the other does not meet PCA standards.	64,200	- 0 -	-0-
14. (DPW Priority #85) Remodeling Employee Residence. Citations were issued on this building by the Fire Marshal on October 10, 1978. We want to update it for resident program use.	128,400	- 0 -	-0-
TOTAL REQUEST	<u>\$2,276,726</u>	<u>\$1,100,903</u>	<u>\$280,000</u>

ANOKA STATE HOSPITAL

1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Curtis Wrenn, Administrator
 PHONE: 421-3940 Ext. 380

CAPITAL BUDGET OFFICER: V. T. Graupmann
 PHONE: 421-3940 Ext. 381

AVERAGE DAILY POPULATION: 342
 METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 376.8

OPERATING BUDGET FOR FISCAL YEAR 1979: \$7,543,207

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. (DPW Priority #30) New Construction. New motor vehicle garage to replace present 15-stall garage that will be demolished to make room for new treatment building.	\$ 48,000	\$ 35,000	\$ 35,000
2. (DPW Priority #69) Code Compliance. Emergency Generator. Since 1973 we have been cited for not having sufficient emergency generating capacity. Now the present generator has broken down and is too expensive to repair, so we have no emergency power at all.	180,000	- 0 -	-0-
3. (DPW Priority #42) To bring buildings into Life Safety compliance: Cottage 2 - \$192,600 Cottage 3 - 192,600 Cottage 4 - 192,600 Auditorium - 192,407 Fahr Building - 192,600	962,807	673,907	674,000
4. Improvements. (DPW Priority #14)-Air condition south wing of Miller Bldg.-\$154,080. (DPW Priority #59)-Improve Administration Building steps, electrical, and remodel basement-\$92,500. (DPW Priority #67)-Relocate Dental Office in Miller Building-\$64,200.	378,780	310,780	154,000
5. Repairs to Physical Plant: (DPW Priority #19) Repair smokestack at Powerhouse - \$42,000. Replace water service - \$36,000. Tuckpointing Administration Bldg., Auditorium, Fahr, Cottages 8, 9, and Vail - \$82,080.	252,020	245,105	63,000

ANOKA STATE HOSPITAL continued

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
(DPW Priority #9) Porch roofs repair on Cottages 2, 3, 4, etc. - \$70,340. (DPW Priority #18) Road repair - \$21,600.			
6. Furniture and Carpeting. Carpeting for Chapel & Library-\$9,600. Furniture for all wards for replacement-\$60,000.	69,600	69,600	-0-
TOTAL REQUEST	<u>\$1,891,207</u>	<u>\$1,334,392</u>	<u>\$ 926,000</u>

BRAINERD STATE HOSPITAL

1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Harold S. Gillespie
 PHONE NUMBER: 111-2205 (218) 828-2205

CAPITAL BUDGET OFFICER: Elmer O. Davis
 PHONE NUMBER: 111-2203 (218) 828-2203

AVERAGE DAILY POPULATION: 566
 METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 697

OPERATING BUDGET FOR FISCAL YEAR 1979: \$12,552,000

REQUESTS IN PRIORITY RANKING:	AMOUNT REQUESTED	DEPARTMENT RECOMMENDATION	GOVERNOR'S RECOMMENDATION
1. (DPW Priority #1) Roof repairs, Buildings 1, 2, 5, 6, 22 - \$278,640. (DPW Priority #18) Sealcoat streets and parking lots to prevent deterioration of physical plant - \$33,600.	\$ 312,240	\$ 312,240	\$ 278,000
2. (DPW Priority #13) Remodel Building 20, provide carpeting-\$58,560; air condition to meet code requirements.	1,687,956	1,110,837	1,111,000
3. (DPW Priority #41) Remodel Building 19, provide carpeting-\$58,560; air condition to meet code requirements.	1,687,956	1,110,837	1,111,000
4. (DPW Priority #77) Remodel Building 21, provide carpeting-\$58,560; air condition to meet code requirements.	1,687,956	- 0 -	-0-
5. (DPW Priority #80) Remodel Building 8, provide carpeting-\$52,980, to meet code requirements.	927,897	- 0 -	-0-
6. (DPW Priority #83) Remodel Building 6, provide carpeting-\$51,480 to meet code requirements.	926,397	- 0 -	-0-
7. (DPW Priority #61) Life Safety Code remodeling Buildings 2 and 4 to meet code requirements.	279,912	100,000	-0-
8. Furniture-\$65,520 and carpeting-\$82,320 - Buildings 1, 4, 5, 7, 17, 22 to meet code requirements.	147,840	147,840	-0-
9. (DPW Priority #66) Provide monorail system in Laundry to improve efficiency in use of personnel and space.	40,800	40,800	-0-

BRAINERD STATE HOSPITAL continued

REQUESTS IN PRIORITY RANKING:

10. (DPW Priority #96) Construct screen building to provide protection from insects for physically handicapped residents.

<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
\$ 28,800	\$ - 0 -	-0-

TOTAL REQUEST

<u>\$7,727,754</u>	<u>\$2,822,554</u>	<u>\$2,500,000</u>
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CAMBRIDGE STATE HOSPITAL

1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Dale L. Offerman, Chief Executive Officer
 PHONE NUMBER: 612-689-2121 189-248

CAPITAL BUDGET OFFICER: Norbert K. Johnson, Assistant Administrator
 PHONE NUMBER: 612-689-2121 189-204

AVERAGE DAILY POPULATION: 556

METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 704 State - 79 CETA

OPERATING BUDGET FOR FY 1979:

Current Expense-\$1,143,910 (Utilities \$108,070, Fuel \$320,800, Drugs \$116,580,
 Food \$337,260, All Other \$254,700, Indigent \$6,500)

Repairs & Replacements-\$67,538

Special Equipment- \$66,250 (77-79)

Salaries-\$9,337,000

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Furniture and Furnishings. These are needed to provide a more homelike environment and to meet licensing and certification requirements.	\$ 85,440	\$ 40,000	\$ -0-
2. (DPW Priority #44) Construct sidewalks. These are needed to connect household "front door" with present sidewalk system.	12,360	12,360	12,000
3. Carpeting. This is needed to provide a more comfortable and safer environment and to comply with the court order in the Welsh vs. Dirkswager class action suit.	248,400	156,000	-0-
4. (DPW Priority #4) Replace roofs. Roofs on Cottages 8-\$74,256 and 11-\$74,256 and the Infirmary-\$68,432 were installed in 1955 and Cottage 14-\$30,212 in 1937. They have been patched but need complete replacement. West portion of McBroom-\$56,056 needs replacing to complete project not completed due to lack of funds.	303,212	303,212	303,000
5. (DPW Priority #72) Repair smokestack. Interior surface needs repairing along with exterior tuckpointing.	30,000	- 0 -	-0-

CAMBRIDGE STATE HOSPITAL continued

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
6. (DPW Priority #101) Complete unfinished basement room. This is needed to provide more program space.	\$ 136,360	\$ - 0 -	\$ -0-
7. DPW Priority #90) Install therapeutic swimming pool. This is to provide a treatment facility for residents with muscle contractures.	507,565	- 0 -	-0-
8. (DPW #43) Correct Life Safety Code Deficiencies. This is to provide a safer environment. A-Circuitry \$88,072 B-Other \$500,000	588,072	500,000	500,000
9. (DPW Priority #58) Install elevators in Cottages 8 and 11. This is to provide residents with better access to program areas.	152,539	152,539	-0-
10. (DPW Priority #18) Blacktop parking lots and roadways. This is to hard-surface lots serving visitors and employees.	90,000	90,000	-0-
11. (DPW Priority #94) Install closed circuit TV system. This is to provide improved interior communication and an expanded training medium.	123,600	- 0 -	-0-
12. (DPW Priority #100) Construct and equip vehicle storage garage/auto repair shop. This is to provide covered vehicle storage space and an adequately sized repair shop.	227,268	- 0 -	-0-
13. (DPW Priority #86) Install emergency diesel generator. Provide for loss of regular power and to meet Life Safety Code requirements.	188,400	- 0 -	-0-
TOTAL REQUEST	<u>\$2,693,216</u>	<u>\$1,254,111</u>	<u>\$ 815,000</u>

FARIBAULT STATE HOSPITAL
1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Charles V. Turnbull
PHONE NUMBER: (507) 334-6411, Ext. 310

CAPITAL BUDGET OFFICER: W. C. Saufferer
PHONE NUMBER: (507) 334-6411, Ext. 312

AVERAGE DAILY POPULATION: 842
METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 892

OPERATING BUDGET FOR FISCAL YEAR 1979: \$16,424,659

REQUESTS IN PRIORITY RANKING:	AMOUNT REQUESTED	DEPARTMENT RECOMMENDATION	GOVERNOR'S RECOMMENDATION
1. (DPW Priority #63) Enclosed exit stair towers on two buildings.	\$ 112,824	\$ 97,584	\$ -0-
2. (DPW Priorities #12 & #25) Code remodeling and air conditioning in three buildings for the physically handicapped.	2,526,682	1,687,762	1,688,000
3. (DPW Priorities #2 & #82) Roof repair and re-insulation in three buildings. Exit stair tower, alarm and call improvement in hospital.	521,608	273,000	273,000
4. (DPW Priorities #12, #71, & #79) Code compliance in three buildings, upgrade of campus fire alarm system.	541,188	120,000	120,000
5. (DPW Priority #29) Repair and reconstruction in laundry.	116,844	116,844	117,000
6. (DPW Priorities #12 & #74) Code compliance in three program buildings.	410,315	- 0 -	-0-
7. (DPW Priority #17) Campus road repair, resurfacing.	240,000	240,000	-0-
8. (DPW Priority #82) Code compliance in one ambulant building.	378,932	- 0 -	-0-
TOTAL REQUEST	<u><u>\$4,848,393</u></u>	<u><u>\$2,535,190</u></u>	<u><u>\$2,198,000</u></u>

FERGUS FALLS STATE HOSPITAL

1979 CAPITAL IMPROVEMENT REQUEST

CHIEF EXECUTIVE OFFICER: Robert F. Hoffmann
 PHONE NUMBER: 218 739-2233 Ext. 224

CAPITAL BUDGET OFFICER: O. John Bloom
 PHONE NUMBER: 218 739-2233 Ext. 260

AVERAGE DAILY POPULATION: 550
 METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 550

OPERATING BUDGET FOR FISCAL YEAR 1979: \$10,820,515

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. (DPW Priority #24) Remodel Geriatrics Building (#13) to meet all codes and to house 80 mentally retarded residents in four 16-bed units. (The fifth 16-bed unit funded in 1978)	\$1,091,400	\$1,091,400	\$1,091,000
2. (DPW Priority #49) Improvements to Buildings 22,24, 26 and 28. This will include remodeling (\$260,652) and upgrading in Life Safety (\$188,748).	449,400	188,748	189,000
3. (DPW Priority #76) Remodel 2WD and 3WD (#27) to provide area for school for MR residents, upgrade fire and life safety to meet codes.	141,240	- 0 -	-0-
4. (DPW Priority #54) Compliance with Life Safety Code throughout the facility, install automatic damper controls of vertical shafts, and remodel 1WD and 1SW to comply with standards for mental retardation units. (A) Tunnel steel-\$28,000 (B) Dampers-\$869,177 (C) Rule 34-\$147,660	1,044,837	297,660	-0-
5. (DPW Priority #98) Construct and equip connecting wing, CD Unit, to provide dining room with dishwashing facilities, group meeting areas, office space.	770,400	- 0 -	-0-
6. Carpeting and furniture throughout the facility to create an acceptable environment and homelike atmosphere.	240,000	120,000	-0-
7. (DPW Priority #18) Roadways - sealcoat both roadways and parking lots in order to maintain and prevent deterioration.	42,000	42,000	-0-

FERGUS FALLS STATE HOSPITAL continued

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
8. (DPW Priority #57) Kitchen improvements such as additional walk-in coolers, flour storage space, and increased forced air ventilation to make more acceptable working conditions. (A) Freezer \$20,500 (B) Flour storage 3,000 (C) Ventilation 40,700	\$ 64,200	\$ 40,700	\$ -0-
9. (DPW Priority #55) Extend Fire Alarm System (Bldgs. 5 & 6) which is a requirement of the Fire-Life Safety Code. These areas are considered to be somewhat high risk areas.	22,470	22,470	-0-
10. (DPW Priority #11) Repair Roofs (Bldgs. 1, 12, 13, 14, 25 and 32) which are leaking and which our maintenance staff have been repairing temporarily but which need a professional job for preservation.	655,200	240,400	240,000
11. (DPW Priority #89) Building 4 entryways in Kirkbride Building to regain some of the natural beauty and fit the design of the original entryway of the main building.	128,400	- 0 -	-0-
12. (DPW Priority #73) Paint and repair exterior surface of main building which is a protective material and which was last done about 20 years ago.	120,000	- 0 -	-0-
13. (DPW Priority #51) Air conditioning units for first floors of buildings 27 and 28 which house mentally retarded who are in bed or in wheelchairs for long periods of time and who are unable to care for themselves.	51,360	51,360	-0-
TOTAL REQUEST	<u><u>\$4,820,907</u></u>	<u><u>\$2,094,738</u></u>	<u><u>\$1,520,000</u></u>

MOOSE LAKE STATE HOSPITAL

1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Frank Milczark
 PHONE NUMBER: 485-4411

CAPITAL BUDGET OFFICER: John H. Stocking
 PHONE NUMBER: 485-4411

AVERAGE DAILY POPULATION: 472
 METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 483 (455.6 filled on 9/01/78)

OPERATING BUDGET FOR FISCAL YEAR 1979: \$9,200,000

REQUESTS IN PRIORITY RANKING:	AMOUNT REQUESTED	DEPARTMENT RECOMMENDATION	GOVERNOR'S RECOMMENDATION
1. (DPW Priority #5) Building 10 re-roofing-remodeling for Code standards will begin in Spring of 1979. Reroofing is essential considering the inside remodeling that has and will be spent for bringing the building up to Code Standards.	\$ 109,200	\$ 109,200	\$ 109,000
2. (DPW Priority #32) Re-roofing of built-up roofs on 7 buildings. The roofs are leaking and in some instances need new drains.	174,247	174,247	174,000
3. (DPW Priority #40) These funds will be used to bring 6 residential and 3 activity program areas up to Life Safety Standards.	154,157	154,157	154,000
4. (DPW Priority #45) Our plan is to remodel and equip the main kitchen (food preparation area) in order to provide a safer work area as well as better utilize existing space. State Health Department inspections have implied that physical plant structures are needed to better meet MDH rules and regulations as well as Federal rules and regulations.	380,160	380,160	380,000
5. Cover floors in all DAC's. DAC Corridor, Mart and Physical Therapy room with carpeting and/or a cushioned linoleum which is ever appropriate for the activity. Total square footage is 15,000.	29,091	29,091	-0-
6. (DPW Priority #18) Resurface parking areas and roadways throughout campus. Severe winters create constant repair problems.	78,000	78,000	-0-

MOOSE LAKE STATE HOSPITAL continued

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
7. (DPW Priority #52) Change lock system throughout entire system. The present lock system is 40 years old and is in need of constant repair. A changeover would also greatly enhance the hospital's security because of suspected illegal duplication of keys over the years.	\$ 225,600	\$ 75,000	\$ -0-
8. Replacement of unrepairable furniture. This will be used as part of MLSH overall replacement program which was started in 1976.	48,000	48,000	-0-
TOTAL REQUEST	<u>\$1,198,455</u>	<u>\$1,047,855</u>	<u>\$ 817,000</u>

OAK TERRACE NURSING HOME

1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Maurice A. Treberg
 PHONE NUMBER: 938-7621

CAPITAL BUDGET OFFICER: Maurice A. Treberg
 PHONE NUMBER: 938-7621

AVERAGE DAILY POPULATION: 334
 METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 306

OPERATING BUDGET FOR FISCAL YEAR 1979: \$5,568,431

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. (DPW Priority #3) Reroofing of built-up roofs on 3 buildings. These roofs have not had a professional job done for over 20 years; they are leaking and in dire need of repair.	\$ 92,980	\$ 92,980	\$ 93,000
2. (DPW Priority #26) Patient ward remodeling on 13 wards that are not up to standard on handicapped rules and Minnesota State Health Department rules and regulations. The plan is to modernize bathrooms, create clothes closets in patient rooms and remodel janitor closets and utility rooms.	722,764	500,000	500,000
3. Replacement of old, worn out, unrepairable patient furniture.	36,000	36,000	-0-
4. (DPW Priority #47) Install laundry and trash chutes in all 3 wings of our patient buildings. This would save considerable labor, be more sanitary, and is recommended by the State Board of Health.	96,300	64,000	64,000
TOTAL REQUEST	<u>\$948,044</u>	<u>\$692,980</u>	<u>\$ 657,000</u>

ROCHESTER STATE HOSPITAL
1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Robert F. Rosenthal
PHONE NUMBER: 507-285-7008 103,7008

CAPITAL BUDGET OFFICER: Robert F. Rosenthal
PHONE NUMBER: 507-285-7008 103-7008

AVERAGE DAILY POPULATION: 458
METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 537

OPERATING BUDGET FOR FISCAL YEAR 1979: \$11,157,170

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. (DPW Priority #36) Remodel CCC Building to meet Life Safety Code requirements.	\$ 304,950	\$ 250,000	-0-
2. (DPW Priority #75) Remodel Medical 2 Building to meet Life Safety Code requirements and needs of hospital.	1,663,560	- 0 -	-0-
3. (DPW Priorities #7 & #22) Physical Plant repairs.	201,760	201,760	109,000
4. (DPW Priority #28) Air conditioning of MR Education Building.	288,900	288,900	289,000
5. Patient/Resident Furniture and Carpeting.	273,000	218,400	-0-
6. (DPW Priority #93) Music Therapy Studio	55,212	- 0 -	-0-
7. (DPW Priority #95) Remodel Surgery, Surgical and Medical Wards.	495,239	- 0 -	-0-
8. (DPW Priority #97) Construct Outdoor Patient/Resident Shelters.	9,504	- 0 -	-0-
TOTAL REQUEST	<u><u>\$3,292,125</u></u>	<u><u>\$959,060</u></u>	<u><u>\$398,000</u></u>

ST. PETER STATE HOSPITAL
1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: James H. Littig
PHONE NUMBER: 507-931-3000

CAPITAL BUDGET OFFICER: James H. Littig
PHONE NUMBER: 507-931-3000

AVERAGE DAILY POPULATION: 559
METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 633

OPERATING BUDGET FOR FISCAL YEAR 1979: \$11,716,830

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. (DPW Priority #6) Reroof Shantz Hall, Machine Shop and Laundry buildings.	\$ 222,096	\$ 222,096	\$ 222,000
2. (DPW Priority #27) Remodeling to resident buildings.	343,830	35,670	35,000
3. (DPW Priority #16) Repairs/improvements to buildings and "systems" on the campus.	272,336	144,952	-0-
4. (DPW Priority #39) Life Safety Improvements.	401,577	317,603	317,000
5. (DPW Priority #39) Remodel to meet code compliance in Shantz Hall, Pexton Hall and Bartlett Hall.	167,383	26,014	26,000
6. (DPW Priority #78) Rekey entire campus.	48,000	- 0 -	-0-
7. Replacement of furniture and installation of carpeting.	103,500	65,000	-0-
8. (DPW Priority #48) Remodel to meet codes in Shantz Hall, Pexton Hall, Bartlett Hall, Administration Building, Service Building and Tomlinson Hall.	115,592	9,630	10,000
9. (DPW Priority #48) Life Safety Improvements.	537,052	- 0 -	-0-
10. (DPW Priority #48) Remodel to meet codes in Johnson Hall and Phelps Hall.	142,254	42,475	42,000
11. (DPW Priority #56) Improvements and code compliance in program areas and supportive buildings.	1,196,020	69,635	-0-

ST. PETER STATE HOSPITAL continued

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
12. (DPW Priority #92) Restoration/pre- servation of the oldest building on campus, Old Center #51.	\$ 270,000	\$ - 0 -	-0-
13. (DPW Priority #88) Code compliance and remodeling in Community South, Community North, Sunrise and Green Acres.	1,592,853	- 0 -	-0-
TOTAL REQUEST	<u>\$5,412,493</u>	<u>\$933,075</u>	<u>\$652,000</u>

WILLMAR STATE HOSPITAL

1979 CAPITAL IMPROVEMENT REQUEST

DIRECTOR: Lester E. Johnson, Chief Executive Officer
 PHONE NUMBER: 612/235-3322

CAPITAL BUDGET OFFICER: Joseph W. Solien, Assistant Administrator
 612/235-3322

Rolf Arnesen
 Physical Plant Director

AVERAGE DAILY POPULATION: 594
 METHOD OF CALCULATION: September, 1978 average

NUMBER OF FTE EMPLOYEES: 597 (1977-78)

OPERATING BUDGET FOR FISCAL YEAR 1978-79:
 Repairs and Replacements - \$ 50,500
 Current Expense - 258,070
 Salaries - 9,529,493
 Total \$9,838,063

<u>REQUESTS IN PRIORITY RANKING:</u>	<u>AMOUNT REQUESTED</u>	<u>DEPARTMENT RECOMMENDATION</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. (DPW Priority #46) Completion of Life Safety requirements to comply with the 1973 code other than fire escapes.	\$ 166,920	\$ 166,920	\$ 167,000
2. (DPW Priority #37) Completion of bathing facilities to bring all buildings up to current required standards.	179,760	179,760	-0-
3. (DPW Priority #8) Repair roofs on Service Building, Cottage 1, Pump House #5, and porches on all cottages.	243,903	243,903	244,000
4. (DPW Priority #15) Repair the interior ceilings in the large freezers in the Service Building.	14,400	14,400	14,000
5. (DPW Priority #65) Construct a loading dock in north end of laundry.	12,840	12,840	-0-
6. (DPW Priority #60) Construct a large parking lot north of new Rehab. Bldg.	72,000	50,000	-0-
7. (DPW Priority #99) Construct a new tunnel from near Cottage 5 to the new Rehab. Building. 300 ft. at \$300 per ft.	115,560	- 0 -	-0-

WILLMAR STATE HOSPITAL continued

REQUESTS IN PRIORITY RANKING:	AMOUNT REQUESTED	DEPARTMENT RECOMMENDATION	GOVERNOR'S RECOMMENDATION
8. (DPW Priority #64) Completion of Life Safety requirements, i.e., enclose stair-type fire escapes on Cottages 4, 5, 7, 8, 9, 11, 12, 13 and 16 to comply with the 1973 code.	\$ 520,020	\$ 173,340	-0-
9. (DPW Priority #87) Completion of Life Safety requirements, i.e., replace the slide-type fire escapes with enclosed stair-type on Cottages 6, 10, 14 and 15 to comply with the 1973 code.	231,120	- 0 -	-0-
10. (DPW Priority #20) Clean, sandblast, and paint interior and exterior of the water tower; inspect and repair deep well #5.	21,600	21,600	-0-
11. Carpeting for MR, MI, and CD programs. (A) MR-\$36,000 (B) MI-\$47,993 (C) CD-\$24,007	108,000	66,000	-0-
12. Replace old, worn out, unrepairable patient furniture for MR, MI, and CD programs.	84,000	97,200	-0-
13. Lounge and patio furniture and chairs for new Rehabilitation Building.	13,200		
14. (DPW Priority #91) Install window air conditioners in 13 patient buildings.	410,475	- 0 -	-0-
TOTAL REQUEST	<u>\$2,193,798</u>	<u>\$1,025,963</u>	<u>\$ 425,000</u>

RECAP OF 1979 CAPITAL IMPROVEMENT REQUESTS AND RECOMMENDATIONS

<u>Institution</u>		<u>Physical Plant</u>	<u>Code Compliance</u>	<u>Improvements</u>	<u>Demo. & New</u>	<u>Carpeting and Furniture</u>	<u>Total</u>	<u>Governor's Recommendation</u>
DEPARTMENT	- Requested	\$	\$	\$	\$ 350,000	\$	\$ 350,000	\$
	- Recommended				350,000		350,000	350,000
AH-GWAH-CHING	- Requested	430,380	1,251,326	513,600	- 0 -	81,420	2,276,726	
	- Recommended	366,180	653,303	- 0 -	- 0 -	81,420	1,100,903	280,000
ANOKA	- Requested	412,520	1,142,807	218,280	48,000	69,600	1,891,207	
	- Recommended	337,605	673,907	218,280	35,000	69,600	1,334,392	926,000
BRAINERD	- Requested	312,240	6,197,610	761,124	28,800	427,980	7,727,754	
	- Recommended	312,240	1,849,834	424,800	- 0 -	235,680	2,822,554	2,500,000
CAMBRIDGE	- Requested	423,212	776,472	932,424	227,268	333,840	2,693,216	
	- Recommended	393,212	500,000	164,899	- 0 -	196,000	1,254,111	815,000
FARIBAULT	- Requested	917,468	2,547,697	1,270,428	- 0 -	112,800	4,848,393	
	- Recommended	882,080	868,292	724,818	- 0 -	60,000	2,535,190	2,198,000
FERGUS FALLS	- Requested	817,200	2,457,455	535,852	770,400	240,000	4,820,907	
	- Recommended	282,400	1,600,278	92,060	- 0 -	120,000	2,094,738	1,520,000
MOOSE LAKE	- Requested	659,047	462,317	- 0 -	- 0 -	77,091	1,198,455	
	- Recommended	508,447	462,317	- 0 -	- 0 -	77,091	1,047,855	817,000
OAK TERRACE	- Requested	92,980	819,064	- 0 -	- 0 -	36,000	948,044	
	- Recommended	92,980	564,000	- 0 -	- 0 -	36,000	692,980	657,000
ROCHESTER	- Requested	188,960	2,139,499	681,162	9,504	273,000	3,292,125	
	- Recommended	181,760	270,000	288,900	- 0 -	218,400	959,060	398,000
ST. PETER	- Requested	811,709	1,139,819	3,332,170	16,050	112,745	5,412,493	
	- Recommended	422,081	343,617	102,377	- 0 -	65,000	933,075	652,000
WILLMAR	- Requested	279,903	1,110,660	410,475	187,560	205,200	2,193,798	
	- Recommended	279,903	532,860	- 0 -	50,000	163,200	1,025,963	425,000
TOTAL REQUESTED		\$5,345,619	\$20,044,726	\$8,655,515	\$1,637,582	\$1,969,676	\$37,653,118	
TOTAL RECOMMENDATIONS		\$4,058,888	\$ 8,318,408	\$2,016,134	\$ 435,000	\$1,322,391	\$16,150,821	\$11,538,000

VETERANS AFFAIRS

SUMMARY

AGENCY HEAD: Commissioner Donald M. Miller

CAPITAL BUDGET OFFICER: William Gregg - Administrator
PHONE NUMBER: 729-9325

AGENCY OVERVIEW: The department provides a variety of benefits/services to Minnesota veterans. Included in this range of services are two major levels of health care through the Veterans Home programs. The health care is provided on a board and care level (V.A. domiciliary) and various categories of nursing care. The department maintains 85 beds of nursing care at Minneapolis with 450 domiciliary beds and also maintains 150 beds of domiciliary care at the Hastings facility.

AGENCY INSTITUTIONS:

1. Minnesota Veterans Home - Minneapolis
2. Minnesota Veterans Home - Hastings

AGENCY REQUESTS - PRIORITY RANKED:	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Equipment - Nursing facility	\$192,500*	\$192,500
2. Domolishment of Bldgs. #1, 2 & 4 at Hastings	\$100,000**	\$100,000
TOTAL AGENCY REQUEST	<u>\$292,500</u>	<u>\$292,500</u>

* Represent State matching funds of 35%
(Total = \$192,500 - State, \$357,500 Veterans Administration funding.)

** Veterans Administration funding will be requested.

The Governor recommends item 2 be financed from the General Fund.

VETERANS HOMES
AVERAGE POPULATION STATISTICS

Veterans Home - Minneapolis*

<u>1972</u>	<u>1974</u>	<u>1976</u>	<u>1978</u>	<u>1980</u>	<u>1985</u>
367	472	521	534	530**	530**

* Includes an average of 10% of the residents that are temporarily hospitalized or on leave.

** It is estimated that the bed capacity will remain within licensure requirements.

Veterans Home - Hastings

<u>1972</u>	<u>1974</u>	<u>1976</u>	<u>1978</u>	<u>1980**</u>	<u>1985**</u>
			150*		

* The total bed capacity was reached on December 1, 1978 and has remained constant to date.

** Estimates are that the Hastings facility will be able to retain a resident population equal to the authorized bed capacity should that level be increased above the 150 bed level.

DEPARTMENT OF ADMINISTRATION

SECTION I
AGENCY SUMMARY

AGENCY HEAD: James Hiniker, Commissioner

CAPITAL BUDGETING OFFICER: John C. Moen, Assistant Commissioner

PHONE NUMBER: 296-7040

AGENCY OVERVIEW:

Purpose:

The Department of Administration (DOA) is a staff agency with the mission of improving the management and reducing the cost of state operations. The main mechanism for accomplishing this mission is the provision of administrative programs and centralized services to other state departments and agencies. This approach is based on the belief that centralization of certain programs and services is, from both efficiency and effectiveness standpoints, preferable to having each state organization meet its needs internally or through outside vendors. The programs and services provided have both a service and a control orientation.

Operation and Clientele:

The Department of Administration carries out responsibilities in a diverse grouping of subject areas ranging from records management to real property acquisition to cable communications to building code. The department activities are divided into 5 programs:

1. Management Services - provides information, advice, and assistance to state agency managers; monitors state agency actions to promote effective resource management.
2. Real Property Management - manages the state's real property including land and physical plant. Comprehensive services are provided in 22 department controlled buildings, primarily in the capital complex; a narrower range of services is provided relative to other lands and buildings.
3. State Agency Services - provides centralized administrative services to state agencies to maximize cost benefit in use of their support monies efficiently. The centralized services include purchasing, mail printing, motor pool vehicles, and several others.
4. Public Services - The activities of this program provide programs and services directly to citizens and groups of citizens, though not to the exclusion of state agencies. The activities vary considerably in subject matter, generally do not maintain close ties to the other programs, and have goals that are not directly tied to the department overall mission.

5. General Support - provides leadership and management guidance for the department and secondarily, for all state agencies. The program includes the Commissioner's Office and Fiscal and Personnel Divisions. Coordination between the department programs is a function of this program.

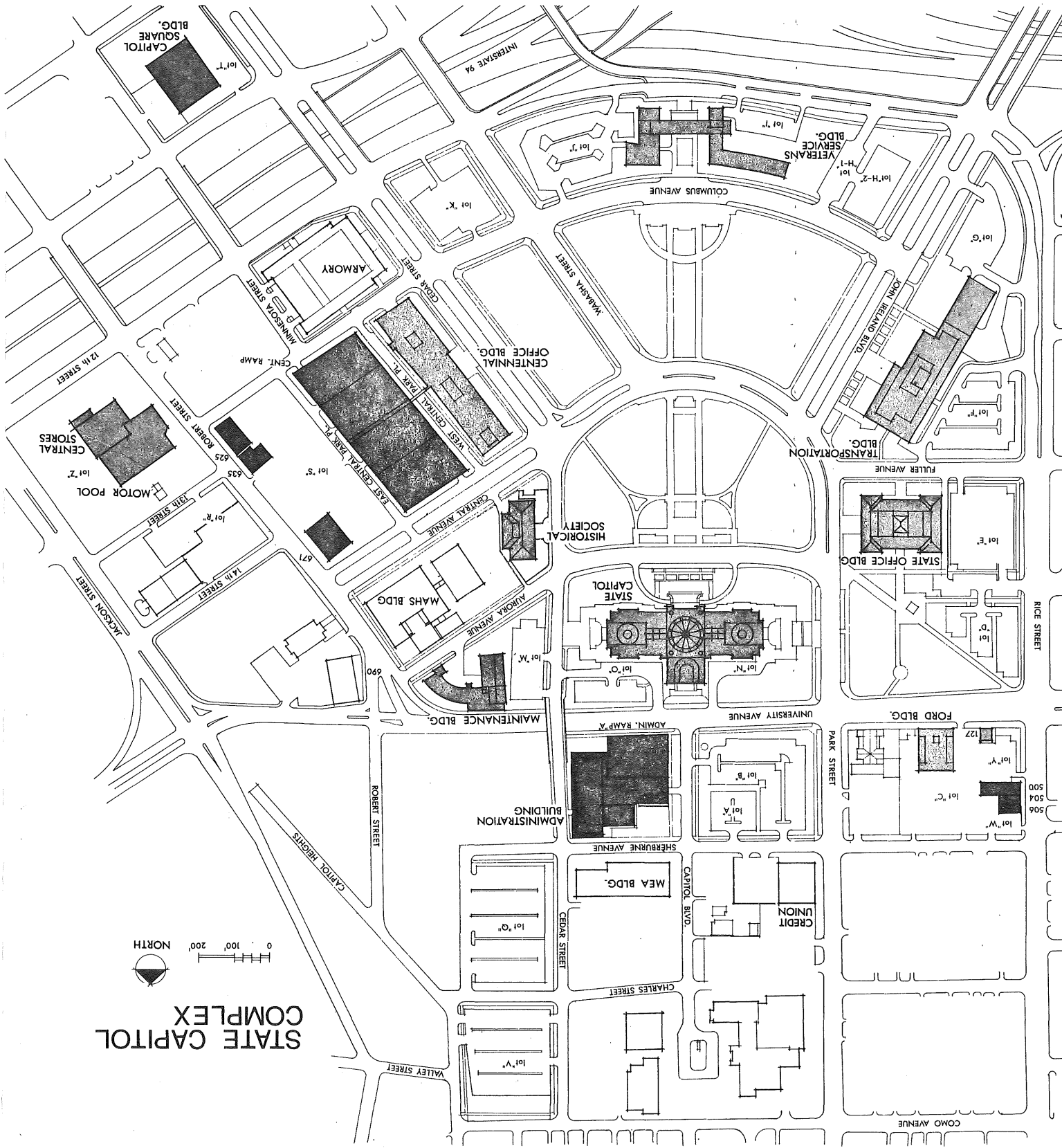
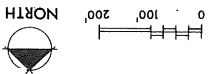
DEPARTMENT OF ADMINISTRATION

SECTION II

CAPITOL COMPLEX BUILDINGS

<u>Building</u>	<u>Net Area (Sq. Ft.)</u>	<u>Approximate Population</u>
9 E. Aurora	10,420	61
Power Plant	27,457	7
Capitol	171,877	500
Administration	69,970	334
Centennial	250,840	2,187
Transportation	305,749	1,763
State Office	198,020	450
Veteran's Service	62,535	234
Historical	54,590	72
Capitol Square	185,858	855
Ford (117 University Ave.)	43,993	14
127 University Ave.	3,445	10
Health	170,042	594
1246 University	55,711	141
500 Rice Street	4,000	10
504 Rice Street	1,780	2
506 Rice Street	3,250	18
505 Park Street	storage	0
610 Robert Street	40,131	30
625 Robert Street	5,200	43
635 Robert Street	7,800	27
671 Robert Street	9,371	19
136 E. 13th - (Dahl House)	vacant	0

STATE CAPITOL COMPLEX



DEPARTMENT OF ADMINISTRATION
SECTION IV
PRIORITY LIST OF REQUESTS AND DETAIL PAGES

<u>Department of Administration Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	
		<u>F.Y. 1979</u>	<u>F.Y. 1980</u>
1. Life Safety Modifications to meet the Fire Code in Capital Square Building	\$ 360,000	\$	\$ 360,000
2. Reset East Exterior Stairtreads of State Office Building	37,300	-0-	-0-
3. Replace 6 non-load break switches	64,000		64,000
4. Repair and Improve Capitol Roof System	173,000		173,000
5. Repair Administration Building Parking Ramp and Plaza	462,000	462,000	
6. Reroute Steam Line to Veteran's Service Building	133,000	133,000	
7. Reroof Ceremonial House and Carriage House	93,300	93,000	
8. Replace Derator/Feedwater Heater and Piping in Power Plant	66,600		66,000
9. Reroof Transportation Building	237,000	237,000	
10. General Purpose Remodeling Funds	300,000	300,000	
11. Additional Paving, Lighting, and Landscaping for Parking Lots Q and V	139,000	125,000	
12. Centennial and Transportation Building Ventilation and Air Conditioning	223,000	223,000	
13. Planning Funds for Additional Maintenance Facility	10,000	-0-	
14. Remodel Ford Building Second Floor Storage to Offices	347,000	347,000	
15. Extend and Improve Elevator System in Veteran's Service Building	53,300		
16. Cleaning and repointing State Office and Historical Building Exteriors	293,000	293,000	
17. Additional Funds for Replacement for Capitol Dock and Outside Freight Elevator	137,000		137,000

PRIORITY LIST OF REQUESTS AND DETAIL PAGES (Contd.)

<u>Department of Administration Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	
		<u>F.Y. 1979</u>	<u>F.Y. 1980</u>
18. Refinish Exterior of Central Motor Pool and Central Stores Building	\$ 93,300	\$ -0-	\$
19. Modernize and Improve Elevators in the Transportation Building	553,000		553,000
20. Capital Complex Exterior Signage Completion	73,300	50,000	
21. Replace Carpet in Governor's Reception Area	16,000		16,000
22. Screening and Lighting of Parking Lots and Continued Grounds Improvements	<u>157,000</u>	<u> </u>	<u>157,000</u>
Subtotal of Prioritized Items:	\$ 4,071,100	\$2,263,000	\$ 1,526,000
<u>Special Projects</u>			
23. State Office Building Remodeling	\$16,704,000		16,704,000
24. Handicapped Access to State Buildings	7,577,000		5,000,000
25. Energy Conservation Survey	285,000	200,000	
26. Energy Retrofit	4,700,000	2,000,000	2,000,000
27. Emergency Contingent Account	<u>600,000</u>	<u> </u>	<u>600,000</u>
Subtotal	<u>\$29,866,000</u>	<u>\$2,200,000</u>	<u>\$24,304,000</u>
		\$4,463,000	\$25,830,000
Total	\$33,937,100	\$30,293,000	

The Governor recommends items 3,6,8,10,11,16,17, 21 and 25 be financed from the General Fund.

DEPARTMENT OF NATURAL RESOURCES

AGENCY HEAD: Joseph N. Alexander (Acting Commissioner)

CAPITAL BUDGETING OFFICERS: I.W. Holden, Eugene R. Gere
PHONE NUMBERS: (218) 326-0311, (612) 296-2119

AGENCY OVERVIEW: The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits.

AGENCY REQUESTS --PRIORITY RANKED:

A. Critical Projects	Amount <u>Requested</u>	Governor's <u>Recommendation</u>
1. Grand Rapids Headquarters Wood Heating Plant	\$ 312,500	\$ -0-
2. Brainerd Headquarters Facility (Consolidation)	2,795,000	-0-
3. French River Hatchery Water Supply Intake and Raceways	\$ 587,500	1,387,000
4. Lac Qui Parle Wildlife Area Storage Building	\$ 36,800	37,000
5. Orr Forestry Sewer System	\$ 48,300	48,000
6. Bemidji Consolidation Study	\$ 25,000	-0-
7. Southern Service Center Remodeling	\$ 162,100	162,000
8. Rochester Regional Headquarters Facilities Completion	\$ 165,600	166,000
9. Little Fork Forestry Shop/Warehouse	\$ 29,900	30,000
10. Lanesboro Hatchery Residence Remodeling	\$ 35,600	36,000
B. Important Priority Projects		
1. Badoura Forest Nursery Improvements	\$ 385,200	385,000
2. New Ulm Regional Headquarters Shop/Warehouse	\$ 381,700	382,000
3. Thief Lake Wildlife Management Area Warehouse	\$ 97,700	-0-
4. Finland Area Fisheries/Forestry Office/ Warehouse	\$ 126,500	-0-
5. Warroad Area Forestry Headquarters	\$ 367,100	-0-
6. Crystal Springs Hatchery Headquarters	\$ 212,500	-0-
7. Metropolitan Regional Headquarters Warehouse	\$ 151,800	-0-
8. Consolidation Aitkin Area Headquarters	\$ 475,000	-0-
9. Nimrod Forestry Office Remodeling	\$ 25,300	-0-
10. Baudette Warehouse Addition	\$ 35,600	-0-
11. Ely Area Headquarters Storage Building	\$ 86,200	-0-
12. Hutchinson Fisheries Storage Building	\$ 71,300	-0-

AGENCY REQUESTS--PRIORITY RANKED:

	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
B. Important Priority Projects-continued		
13. Talcott Lake Wildlife Storage Building	\$ 86,200	\$ -0-
14. Duluth Forestry/Enforcement Warehouse	108,100	-0-
15. Fergus Falls Headquarters	225,000	-0-
16. St. Paul Area Fisheries Headquarters	192,100	-0-
17. Roseau Wildlife Storage Building	36,800	-0-
18. Karlstad Wildlife Storage Building	21,800	-0-
19. Walker Lake Hatchery Storage Building	18,400	-0-
20. Security Fencing-Various Sites	63,200	55,000
21. Bituminous Surfacing-Various Sites	184,000	-0-
22. Spicer Fisheries Storage Building	<u>89,700</u>	<u>-0-</u>
TOTAL AGENCY REQUEST	\$7,639,500	\$2,688,000

The Governor recommends financing of items 4 and 10 from the Game and Fish Fund and items 9 and 20 from the General Fund. In addition, the Governor recommends the debt service for item 3 to be financed from the Game and Fish Fund.

MINNESOTA HISTORICAL SOCIETY

SUMMARY

AGENCY HEAD: Russell W. Fridley

CAPITAL BUDGETING OFFICER: John J. Wood

PHONE NUMBER: 296-0334

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 129 years since its establishment, the Society has been the official custodian of the state's history. Its purpose has been to collect, preserve, disseminate, and interpret the history of this state. The institution functions as Minnesota's memory with its large collections on the state and its people. These collections, constantly used, programs conducted by the Society in all parts of the state and a network of 28 historic sites function to help people define and understand Minnesota in all of its aspects as a community of 4,000,000 persons drawing strength from its past and giving purpose to its future.

AGENCY INSTITUTIONS:

1. Main Historical Building, 690 Cedar Street, St. Paul
2. Archives Research Center, 1500 Mississippi Street, St. Paul
3. Fort Snelling Historic Complex, Ramsey County
4. James J. Hill House, 240 Summit Avenue, St. Paul
5. Twenty-eight (28) historic sites, statewide

AGENCY REQUESTS - PRIORITY RANKED:	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Mechanic Arts Site Study and Development. . .	\$ 200,000	\$ -0-
2. Planning and Design Funds for Itasca Interpretive Center	250,000	250,000
3. Replace Exterior Windows and Improve Roof Drainage System-James J. Hill House. . .	135,000	135,000
4. Sprinkler System.	66,000	66,000
5. Energy Conservation-Historic Houses	82,500	12,000
6. Museum Exhibit Staging and Patron Area. . .	37,700	5,000
7. Lac Qui Parle Mission Restoration-Phase I . .	35,650	35,500
8. Meighen Store Restoration-Forestville State Park.	100,000	100,000
9. Fort Ridgely-Phase I.	225,000	135,000
10. Birch Coulee Restoration-Phase I.	<u>50,000</u>	<u>50,000</u>
TOTAL AGENCY REQUEST	\$1,181,850	\$788,500

The Governor recommends items 3, 5 and 6 be financed from the General Fund.

REQUEST

DIRECTOR: Russell W. Fridley
 PHONE NUMBER: 296-2747

CAPITAL BUDGET OFFICER: John J. Wood
 PHONE NUMBER: 296-0334

AVERAGE DAILY POPULATION: 2,740
 METHOD OF CALCULATION: Actual annual attendance or usage

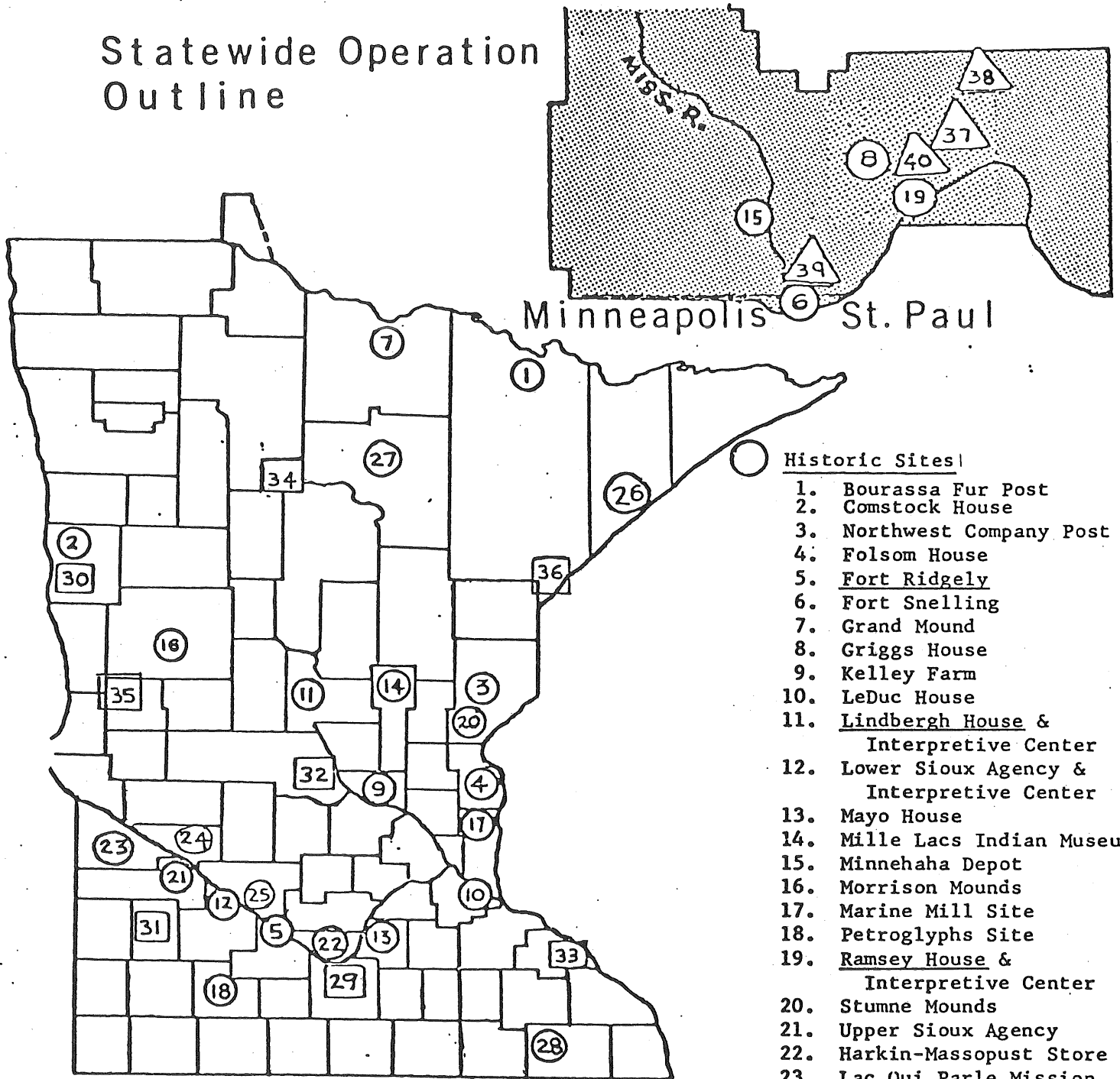
NUMBER OF FTE EMPLOYEES: 238

OPERATING BUDGET FOR FISCAL YEAR 1979: \$6,137,000

REQUESTS IN PRIORITY RANKING:	Amount Requested	Governor's Recommendation
1. This site provides one of the very few feasible expansion options for the Main Historical Building at 690 Cedar Street. This includes its Library, Museum exhibits, and collections.	\$ 200,000	\$ -0-
2. <u>Laws of Minnesota, 1977, Chapter 372, Section 2, Subdivision 13.</u> Such funds are needed to begin the design development phase.	250,000	250,000
3. To conserve energy and provide needed restoration to windows and roof drainage system.	135,000	135,000
4. Provide a complete fire control system for State Archives to protect the rare collections.	66,000	66,000
5. Insulation, window replacement, and tuck-pointing in older type historic houses would improve energy consumption and structure preservation.	82,500	12,000
6. There is a need to provide space for assembly, repair, and storage of exhibits used in the third floor Museum. Also to provide adequate area for patrons and staff for lunch and relief purposes.	37,700	5,000
7. The mission structure and site need to be restored to properly preserve its historical features.	35,650	35,500
8. To preserve existing historic structures. Preservation need relates to exterior brick, porches, stairs, and room interiors.	100,000	100,000
9. In conformance with master plan as required by Outdoor Recreation Act of 1975.	225,000	135,000
10. To provide needed restoration in conformance with Outdoor Recreation Act master plan.	50,000	50,000
TOTAL REQUEST	<u>\$1,181,850</u>	<u>\$778,500</u>

MINNESOTA HISTORICAL SOCIETY

Statewide Operation Outline



Historic Sites

1. Bourassa Fur Post
2. Comstock House
3. Northwest Company 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. Stumne Mounds
21. Upper Sioux Agency
22. Harkin-Massopust Store
23. Lac Qui Parle Mission
24. Fort Renville
25. Birch Coulee
26. Split Rock Lighthouse
27. Forest History Center
28. Meighen Store

Operations Offices

37. Main Historical Building
38. Business Office & Research Center
39. Fort Snelling Historic Complex
40. James J. Hill House

Regional Research Centers

29. Mankato State College
30. Moorhead State College
31. Southwest State College
32. St. Cloud State College
33. Winona State University
34. Bemidji State University
35. Minnesota-Morris University
36. Minnesota-Duluth University

MINNESOTA DEPARTMENT OF TRANSPORTATION
SUMMARY PAGE

COMMISSIONER: Richard P. Braun
CAPITAL BUDGET OFFICER: E.H. Cohoon

Agency Overview:

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

Agency Facilities:

Clientele:

<ol style="list-style-type: none"> 1. Transportation Building (Central Office) 2. 9 District Headquarters 3. 7 Area Maintenance Headquarters 4. Central Shop - St. Paul 5. 133 Truck Stations Statewide 6. 23 Rental Truck Stations 7. Arden Hills Training Center 8. 4 Drivers Examining Stations 9. 7 Highway Weigh Scales 10. 22 Interstate Rest Area Bldgs. 11. 9 Trunk Highway Class I Rest Areas 12. 23 Trunk Highway Class II Rest Area 	<p>Public and Employees</p> <p>Public and Employees</p> <p>Public and Employees</p> <p>DOT Districts Statewide</p> <p>DOT Maintenance Personnel</p> <p>DOT Maintenance Personnel</p> <p>Employees and Statewide Law Enforcement Officers</p> <p>Public and Public Safety Department</p> <p>Truckers, Public & Public Safety Department</p> <p>Traveling Public</p> <p>Traveling Public</p> <p>Traveling Public</p>
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Agency Request - Priority Ranked
Section I - Operations Facilities

	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Misc. Repairs and Improvements	\$ 440,000	\$ 365,000
2. Metro Salt Storage Bldgs.	350,000	350,000
3. Electronic Communications Bldg.	70,000	70,000
4. Morris Headquarters Bldg.	2,323,200	2,323,000
5. Land Acquisition (5 sites)	105,000	105,000
6. Golden Valley Office Addition	906,000	906,000
7. Equip. Storage Bldg. - Aitkin	278,160	278,000
8. Equip. Storage Bldg. - Grygla	238,140	238,000
9. Equip. Storage Bldg. - Redwood Falls	327,930	328,000
10. Detroit Lakes Office Addition	183,200	183,000
11. Equip. Storage Addition - Oakdale	609,200	609,000
12. Equip. Storage Bldg. - Grand Rapids	574,000	574,000
13. Equip. Storage Bldg. - Sleepy Eye	283,310	-0-
14. Equip. Storage Bldg. - Dodge Center	318,160	-0-
15. Remodel Veterans Home - Truck Station	193,000	193,000
	<u>\$7,199,300</u>	<u>\$ 6,522,000</u>
10% New Building Contingency (Figured on building cost alone)	\$ 521,000	\$ 467,500
10% Land Contingency	15,500	10,500
	<u>\$7,735,800</u>	<u>\$ 7,000,000</u>
Total Request - Operations Facilities (From the Trunk Highway Fund)		

Section II - Interstate Rest Area	<u>Amount Requested</u>	<u>Governor's Recommendations</u>
1. I-90 W.B Oakland Woods	\$ 136,000	\$ 136,000
2. I-90 E.B. Albert Lea Lake	136,000	136,000
3. I-94 W.B. St. Croix Information Center	236,435	236,000
4. I-35 S.B. Pine City	162,000	162,000
5. I-35 N.B Culkin Prop. (Otter Creek)	<u>136,000</u>	<u>-0-</u>
Total Request - Interstate Rest Areas	\$ 806,435	\$ 670,000

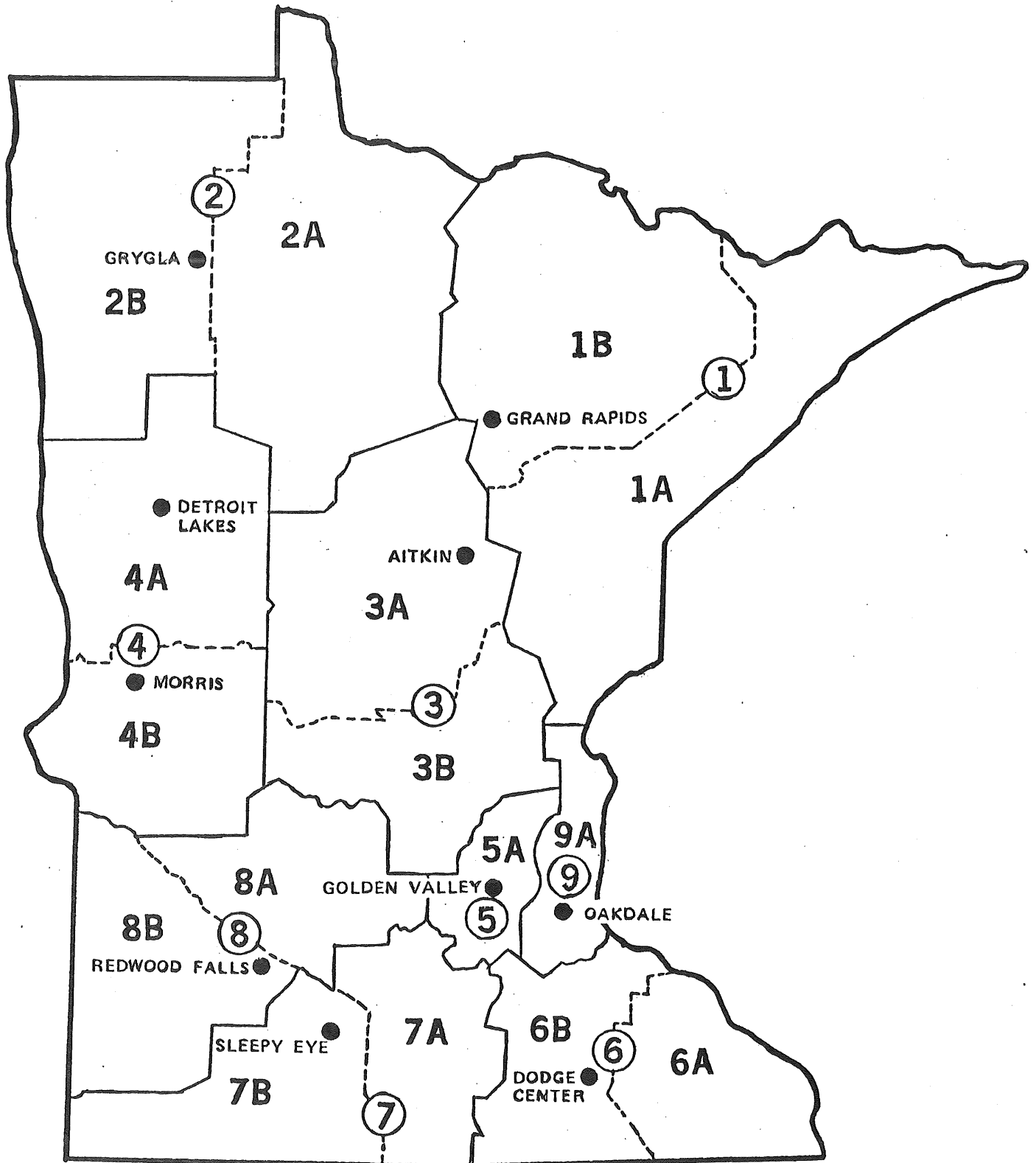
Section III - Trunk Highway Rest Areas

1. T.H. 169 - St. Peter Rest Area	\$ 1,020,800	-0-
2. T.H. 212 - Camp Release Rest Area	258,500	-0-
3. T.H. 10 - Lincoln Rest Area	437,800	-0-
4. T.H. 52 - Cannon Falls Rest Area	1,075,800	-0-
5. T.H. 15 - Sand Lake Rest Area	258,500	-0-
6. T.H. 169- Jasper Peak Rest Area	265,100	-0-
7. T.H. 53 - Ash Lake Rest Area	833,800	-0-
8. T.H. 14 - Dodge Center Rest Area	144,100	-0-
9. T.H. 10 - Camp Lake Rest Area	833,800	-0-
10. T.H. 59 - Line Lake Rest Area	<u>265,100</u>	<u>-0-</u>
Total Request - Trunk Highway Rest Areas (From the General Fund)	<u>\$ 5,393,300</u>	<u>-0-</u>
GRAND TOTAL - Department Request	<u>\$13,935,535</u>	<u>\$ 7,670,000</u>

The Governor recommends items 1 and 2 of Interstate Rest Areas for action in 1979.

DEPARTMENT OF TRANSPORTATION

1979 BUILDING REQUEST LOCATIONS



MINNESOTA DEPARTMENT OF ECONOMIC SECURITY

Summary

AGENCY HEAD: Rolf Middleton, Commissioner

CAPITAL BUDGETING OFFICER: Gary G. Dodge, Assistant Commissioner

Phone Number: 296-3700

AGENCY OVERVIEW:

The department provides temporary financial assistance, job training, vocational rehabilitation and job placement for the unemployed or underemployed. Programs and services are provided to all Minnesota residents--regardless of age, race, sex, color, creed, or disability. Specialized services and programs are developed to meet the employment, training and rehabilitation needs of American Indians, displaced homemakers, welfare recipients, veterans, the disabled, Migrants, head of households, older persons and youth.

AGENCY REQUESTS-PRIORITY RANKED:	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Renovate Minneapolis Area Office	\$ 610,000	\$ 610,000
2. Renovate St. Paul Administrative Building	<u>461,000</u>	<u>461,000</u>
TOTAL	\$1,071,000	\$1,071,000