

FY2014 ANNUAL CAPITAL BUDGET

University of Minnesota

Annual Capital Budget Definitions by Funding Source

Local Funds

These funds have been allocated to or generated by colleges and departments, including state appropriations, tuition, external sales and other unrestricted funds.

Grants / Gifts

Grant and gift funds are provided to the University to support specific construction projects.

University Funds

This category of resources represents a broad array of funds from within the University including, but not limited to, funds allocated from the internal loan pool, central reserves, prior year balances, and funds budgeted annually for specific repair and replacement projects.

Self-Supporting

Auxiliary (business units) and Internal Service Organizations of the University generate revenue to support both their operating and capital needs. These self-supporting units are responsible for routine building renewal and remodeling needs.

State Debt

These funds are provided from State sold bond proceeds for use on legislatively authorized projects.

U of M Debt

These funds come from the sale of bonds issued by the University. The source of the debt service payment varies by project

UNIVERSITY OF MINNESOTA

Annual Capital Improvement Budget

Project Funding Report

UNIVERSITY OF MINNESOTA

Funding Report

Academic Affairs

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>College of Food, Ag and Natural Resource Sciences</i>										
3163	Engineering and Fisheries	Construct New Well	\$685	\$685	\$0	\$0	\$0	\$0	\$0	
<i>College of Science & Engineering</i>										
3115	Physics/Nano Bldg	Lab Build Out	\$854	\$854	\$0	\$0	\$0	\$0	\$0	Amendment
3114	Amundson Hall	Gore Annex Lab Build Out	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	Amendment
<i>Student Affairs</i>										
3134	Coffey Hall	Boynton Health Center Remodel	\$559	\$559	\$0	\$0	\$0	\$0	\$0	
3135	Boynton Health Service	4th Floor Remodel	\$750	\$750	\$0	\$0	\$0	\$0	\$0	
3118	Coffman Union	Second Floor Renovation	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	
<i>Undergraduate Education</i>										
3150	Northrop	Renovation - Phase II	\$2,373	\$371	\$0	\$237	\$0	\$0	\$1,765	Amendment
			\$9,821	\$5,319	\$0	\$237	\$2,500	\$0	\$1,765	

UNIVERSITY OF MINNESOTA

Funding Report

Health Sciences

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>AHC Shared Units</i>										
3161	New Facility	Ambulatory Care Clinic	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500	Amendment
3132	New Facility	Microbiology Building	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000	Amendment - BDD fund balance
<i>College of Veterinary Medicine</i>										
3119	Raptor Center	Mews Replacement	\$1,500	\$500	\$1,000	\$0	\$0	\$0	\$0	
3123	Vet Med South	Surgery and Clinical Skills Lab	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
3120	Animal Science	Active Learning Classroom	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
<i>Medical School</i>										
3124	Variety Club Rsch Ctr	First Floor Remodel	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	
			\$40,300	\$5,800	\$1,000	\$0	\$0	\$0	\$33,500	

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Funding Report

Intercollegiate Athletics

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Athletics</i>										
3155	TC Campus	R&R - Twin Cities	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	
3110	TCF Bank Stadium	MN Vikings projects	\$6,641	\$0	\$6,641	\$0	\$0	\$0	\$0	
			\$8,141	\$0	\$6,641	\$0	\$1,500	\$0	\$0	

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Funding Report

Crookston Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Facilities Management</i>										
3148	Crookston Campus	R&R - UMC Campus	\$490	\$350	\$0	\$140	\$0	\$0	\$0	
			\$490	\$350	\$0	\$140	\$0	\$0	\$0	

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Funding Report

Duluth Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Auxiliary Services</i>										
3144	UMD Campus	R&R - UMD Campus	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	
<i>Facilities Management</i>										
3145	UMD Campus	R&R - UMD Campus	\$3,000	\$1,885	\$0	\$1,115	\$0	\$0	\$0	
3146	Stadium Apartments	Building Demolition	\$3,300	\$0	\$0	\$3,300	\$0	\$0	\$0	
3147	Utility Bldg	Additional Chiller	\$500	\$500	\$0	\$0	\$0	\$0	\$0	Amendment
3158	Glensheen Estate	Water Damage repair and Cleanup	\$3,700	\$0	\$3,500	\$200	\$0	\$0	\$0	Insurance Project
			\$13,000	\$2,385	\$3,500	\$4,615	\$2,500	\$0	\$0	

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Funding Report

Morris Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Facilities Management</i>										
3149	Morris Campus	R&R - UMM Campus	\$865	\$750	\$0	\$115	\$0	\$0	\$0	
			\$865	\$750	\$0	\$115	\$0	\$0	\$0	

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Funding Report

University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Auxiliary Services</i>										
3162	University Stores North	Loading Dock Expansion	\$500	\$0	\$0	\$0	\$500	\$0	\$0	
<i>Capital Planning and Project Management</i>										
3138	Donhowe	Work+	\$800	\$550	\$0	\$250	\$0	\$0	\$0	
<i>Facilities Management</i>										
3142	TC Campus	R&R - Twin Cities	\$7,200	\$1,000	\$0	\$6,200	\$0	\$0	\$0	
3143	TC Campus	R&R - Utility Infrastructure	\$9,150	\$0	\$0	\$0	\$9,150	\$0	\$0	
3154	TC Campus	R&R - Energy Conservation	\$2,900	\$0	\$0	\$2,000	\$900	\$0	\$0	
3137	New Facility	Landcare Sand & Salt Storage Bldg	\$998	\$998	\$0	\$0	\$0	\$0	\$0	
<i>Housing & Residential Life</i>										
3127	TC Campus	R&R - Housing & Residential Life	\$9,575	\$0	\$0	\$0	\$9,575	\$0	\$0	
<i>Parking & Transportation Services</i>										
3130	TC Campus	Ramp/Garage Lighting Upgrade	\$1,400	\$0	\$0	\$0	\$1,400	\$0	\$0	
3157	TC Campus	Transportation Infrastructure	\$2,160	\$0	\$0	\$0	\$2,160	\$0	\$0	
3131	TC Campus	R&R - Parking	\$1,825	\$0	\$0	\$0	\$1,825	\$0	\$0	
<i>University Dining Services</i>										
3129	TC Campus	R&R - Dining Services	\$975	\$0	\$0	\$0	\$975	\$0	\$0	
			\$37,483	\$2,548	\$0	\$8,450	\$26,485	\$0	\$0	

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Funding Report

Report Summary

Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt
\$110,100	\$17,152	\$11,141	\$13,557	\$32,985	\$0	\$35,265

UNIVERSITY OF MINNESOTA

Annual Capital Improvement Budget

Project Description Report

The following project information sheets, ordered by file number, provide brief descriptions of each project.

Information sheets for Repair and Replacement (RR) projects are not included because each budget line item for these categories represent multiple projects.

UNIVERSITY OF MINNESOTA

Project Description Report

3110 MN Vikings projects

Vice President: Intercollegiate Athletics

RRC: Intercollegiate Athletics

Campus: Twin Cities

RRC Contact: Teague, N.

Facility: TCF Bank Stadium

Project Manager: Wegner, R.

Total Cost: \$6,641

Description: This project will make improvements to TCF Bank Stadium to accommodate the Minnesota Vikings temporary use of the facility. The cost of improvements will be funded by the Minnesota Vikings as detailed in the facilities agreement.

3114 Gore Annex Lab Build Out

Vice President: Academic Affairs

RRC: College of Science and Engineering

Campus: Twin Cities

RRC Contact: Crouch, S.

Facility: Amundson Hall

Project Manager: Oelze, P.

Total Cost: \$2,100

Description: This capital budget amendment increases the funding for the Amundson Hall Gore Annex Addition by \$2,100 for a new total of \$29,700. These funds will be used to build out lab space on the 3rd floor and basement levels. In the original plan, these areas were designated as unfinished shell space.

3115 Lab Build Out

Vice President: Academic Affairs

RRC: College of Science and Engineering

Campus: Twin Cities

RRC Contact: Crouch, S.

Facility: Physics/Nano Bldg

Project Manager: Stringfellow, M.

Total Cost: \$854

Description: This capital budget amendment increases the funding of the Physics and Nanotechnology project by \$854 for a new total of \$85,242. This additional funding will complete the build out of two labs in the new Physics and Nanotechnology Building. In the original plan, these areas were designated as unfinished shell space.

UNIVERSITY OF MINNESOTA

Project Description Report

3118 Second Floor Renovation

Vice President: Academic Affairs

RRC: Student Affairs

Campus: Twin Cities

RRC Contact: Rinehart, G.

Facility: Coffman Union

Project Manager: Waganda, W.

Total Cost: \$2,500

Description: This project will remodel the 2nd floor of Coffman Memorial Union to improve existing space and to create more mixed use space to accommodate a greater number of student groups.

3119 Mews Replacement

Vice President: Health Sciences

RRC: College of Veterinary Medicine

Campus: Twin Cities

RRC Contact: Ames, T.

Facility: Raptor Center

Project Manager: Nickel, P.

Total Cost: \$1,500

Description: This project will replace animal housing and display spaces for educational and rehabilitation raptors. Existing wooden structures are 30 years old and are beyond repair, presenting safety and security issues for the raptors, staff, and the public visiting the outdoor educational display and programming areas.

3120 Active Learning Classroom

Vice President: Health Sciences

RRC: College of Veterinary Medicine

Campus: Twin Cities

RRC Contact: Ames, T.

Facility: Animal Science

Project Manager: Nickel, P.

Total Cost: \$1,000

Description: This project will update an existing teaching lab in the Animal Science building to an active learning classroom.

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Project Description Report

3123 Surgery and Clinical Skills Lab

Vice President: Health Sciences

Campus: Twin Cities

Facility: Vet Med South

Total Cost: \$1,000

Description: This project will upgrade an existing Vet Med South surgical and clinical skills teaching lab. The remodel will allow the lab to accommodate larger class sizes and to replace broken/obsolete surgical tables/prep areas.

RRC: College of Veterinary Medicine

RRC Contact: Ames, T.

Project Manager: Nickel, P.

3124 First Floor Remodel

Vice President: Health Sciences

Campus: Twin Cities

Facility: Variety Club Rsch Ctr

Total Cost: \$3,300

Description: This project will remodel the first floor of the Variety Club Research Center (VCRC). Old research lab space will be renovated and converted into office space. This project will also include an additional \$411,000 of TC Campus Repair and Replacement funds to complete building mechanical system work outside of the requirements of the immediate project.

RRC: Medical School

RRC Contact: Freidman, A.

Project Manager: Nickel, P.

3130 Ramp/Garage Lighting Upgrade

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$1,400

Description: This project will replace various parking facility lighting with more energy efficient options.

RRC: Auxiliary Services

RRC Contact: Scheich, L.

Project Manager: Green, J

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Project Description Report

3132 Microbiology Building

Vice President: Health Sciences

RRC: Multiple RRCs

Campus: Twin Cities

RRC Contact: Freidman, A.

Facility: New Facility

Project Manager: Johnson, R.

Total Cost: \$11,000

Description: This capital budget amendment increases the funding of the Microbiology building by \$11M for a new total of \$63M. An estimated \$11M of Biomedical Discovery District (BDD) funding will be unspent on the Cancer/Cardio building. This unspent BDD funding will be transferred to the Microbiology project upon completion of the Cancer/Cardio building.

3134 Boynton Health Center Remodel

Vice President: Academic Affairs

RRC: Student Affairs

Campus: Twin Cities

RRC Contact: Rinehart, G.

Facility: Coffey Hall

Project Manager: Waganda, W.

Total Cost: \$559

Description: This project will remodel existing vacant space in Coffey Hall for expansion of the Boynton Health Center due to increased demand for mental health services. This remodel of space will allow for additional exam rooms, offices, and increased reception space to alleviate privacy concerns.

3135 4th Floor Remodel

Vice President: Academic Affairs

RRC: Student Affairs

Campus: Twin Cities

RRC Contact: Rinehart, G.

Facility: Boynton Health Service

Project Manager: Mahowald, G.

Total Cost: \$750

Description: This project will remodel existing space in the Boynton Health building. This remodel will allow for expanded clinical space on the 4th floor of Boynton Health Center to handle increased demand for clinic services.

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Project Description Report

3137 Landcare Sand & Salt Storage Bldg

Vice President: University Services

RRC: Facilities Management

Campus: Twin Cities

RRC Contact: Berthelsen, M.

Facility: New Facility

Project Manager: Nickel, P.

Total Cost: \$998

Description: This project will provide a new building for sand and salt storage used by University Landcare. This is needed as the current structure being used for storage will be demolished as part of the Combined Heat and Power Plant project.

3138 Work+

Vice President: University Services

RRC: Capital Planning and Project Management

Campus: Twin Cities

RRC Contact: Smith, S.

Facility: Donhowe

Project Manager: Ellis, I.

Total Cost: \$800

Description: This project will renovate the first floor of the Donhowe Building for the Office of Human Resources. The project will serve as a pilot for the University's Alternative Workplace Strategy Program, Work+. The project will consolidate the unit from multiple spaces and is projected to reduce overall space use for the units by approximately 30 percent.

3146 Building Demolition

Vice President: Duluth Campus

RRC: Facilities Management

Campus: Duluth

RRC Contact: Black, L.

Facility: Stadium Apartments

Project Manager: Rashid, J.

Total Cost: \$3,300

Description: This project will decommission and demolish the Stadium Apartments on the Duluth Campus. The existing apartments are located in the Tischer creek flood plain and have water infiltration and indoor air quality issues. In addition, the University code office has determined the top floor can no longer be used because of egress issues. The buildings will be demolished and they will not be replaced. The site will become green space.

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Project Description Report

3147 Additional Chiller

Vice President: Duluth Campus

RRC: Facilities Management

Campus: Duluth

RRC Contact: Black, L.

Facility: Utility Bldg

Project Manager: Rashid, J.

Total Cost: \$500

Description: This capital budget amendment increases the funding for the UMD Utility Building by \$500K to a new total of \$4,500. The additional funds are to purchase a second chiller for the new Utility Building which is currently being designed. This additional capacity is projected to be needed in the near future by the campus and adding it during building construction will result in cost savings versus adding it post construction.

3150 Renovation - Phase II

Vice President: Academic Affairs

RRC: Undergraduate Education

Campus: Twin Cities

RRC Contact: Mc Master, R.

Facility: Northrop

Project Manager: Denny, M.

Total Cost: \$2,373

Description: This capital budget amendment increases the funding of the Northrop renovation project by \$2,373 (2.8%) for a new total of \$88,199. These additional costs address unforeseen conditions identified during the deconstruction phase, cost escalation due to a delay in start date to February 2011, and the highly complex design and construction of this project.

3157 Transportation Infrastructure

Vice President: University Services

RRC: Auxiliary Services

Campus: Twin Cities

RRC Contact: Scheich, L.

Facility: TC Campus

Project Manager: TBD

Total Cost: \$2,160

Description: This project will fund a number of transportation infrastructure projects on the Twin Cities Campus including the redesign and reconstruction of Pillsbury Drive between East River Rd and Pleasant St, the reconstruction of 8th St S.E., and work related to the Pleasant St. and Pillsbury Dr. roundabout.

UNIVERSITY OF MINNESOTA

Project Description Report

3158 Water Damage repair and Cleanup

Vice President: Duluth Campus

RRC: Facilities Management

Campus: Duluth

RRC Contact: Black, L.

Facility: Glensheen Estate

Project Manager: Ross, K.

Total Cost: \$3,700

Description: This project will make repairs to the Historic Glensheen Mansion which experienced extensive damage from the June 2012 Duluth flood. Funding for this project will come from the following sources: \$2.0M University Insurance; \$1.5M FEMA funding; and \$200K Local University funds.

3161 Ambulatory Care Clinic

Vice President: Health Sciences

RRC: AHC Shared Units

Campus: Twin Cities

RRC Contact: Freidman, A.

Facility: New Facility

Project Manager: Johnson, R.

Total Cost: \$22,500

Description: This capital budget amendment increases the funding for the Ambulatory Care Clinic by \$22.5M (15.8%) based on completed predesign. This facility will house ambulatory surgery, specialty clinics & related ancillary services.

3162 Loading Dock Expansion

Vice President: University Services

RRC: Auxiliary Services

Campus: Twin Cities

RRC Contact: Scheich, L.

Facility: University Stores North

Project Manager: Oelze, P.

Total Cost: \$500

Description: This project will add two loading dock bays to the U Stores North building to support U Market.

UNIVERSITY OF MINNESOTA

Project Description Report

3163 Construct New Well

Vice President: Academic Affairs

RRC: College of Food, Agriculture and Natural Sciences

Campus: Twin Cities

RRC Contact: Levine, A.

Facility: Engineering and Fisheries

Project Manager: Nickel, P.

Total Cost: \$685

Description: This project will construct a new well and associated piping for the Aquatic Invasive Species laboratory.

UNIVERSITY OF MINNESOTA

Annual Capital Budget

Amendments

UNIVERSITY OF MINNESOTA

Amendment Report

File	Campus	Facility	Project Title	Type	Approval
<i>Health Sciences</i>					
3067	Twin Cities	CUHCC	Parking Lot & Bldg Renovation	New Project	October 2012
<i>Academic Affairs</i>					
3091	Twin Cities	Mechanical Engineering	Engines Lab Relocation	New Project	February 2013
<i>University Services</i>					
3060	Twin Cities	TC Campus	Combined Heat and Power	New Project	February 2013
3098	Twin Cities	Eastcliff	Roof Replacement	New Project	July 2012