

# **FY2015 ANNUAL CAPITAL BUDGET**

University of Minnesota

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## **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>Carlson School of Management</i>										
3189	Carlson School of Manage	3M Auditorium Remodel	\$620	\$0	\$620	\$0	\$0	\$0	\$0	
<i>College of Food, Ag, and Natural Sciences</i>										
3219	New Facility	Bell Museum	\$53,700	\$0	\$2,200	\$0	\$0	\$0	\$51,500	
3180	Arboretum	Eastern Drive	\$1,845	\$0	\$1,845	\$0	\$0	\$0	\$0	
3220	Andrew Boss Lab	Smoker Installation	\$650	\$650	\$0	\$0	\$0	\$0	\$0	
3211	TC Campus	Laboratory Improvement Fund	\$13,000	\$0	\$0	\$0	\$0	\$8,667	\$4,333	FY14 State Request
3201	Engineering and Fisheries	Aquatic Invasive Species Lab - Phase I	\$1,290	\$595	\$695	\$0	\$0	\$0	\$0	
3186	Snyder Building	Restroom Update and Fire Sprinklers	\$850	\$0	\$850	\$0	\$0	\$0	\$0	
<i>College of Science &amp; Engineering</i>										
3188	Mechanical Engineering	Collegiate ISO Shop Remodel	\$815	\$815	\$0	\$0	\$0	\$0	\$0	
3165	Tate Laboratory	Tate Science and Teaching Renovation	\$92,500	\$2,250	\$0	\$0	\$0	\$56,700	\$33,550	FY14 State Request
<i>Student Affairs</i>										
3178	Boynton Health Service	West Elevator Replacement	\$800	\$0	\$0	\$0	\$800	\$0	\$0	
			\$166,070	\$4,310	\$6,210	\$0	\$800	\$65,367	\$89,383	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### *Health Sciences*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>School of Nursing</i>										
3170	Weaver Densford	Second Floor Lab Renovation	\$750	\$750	\$0	\$0	\$0	\$0	\$0	
			\$750	\$750	\$0	\$0	\$0	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### *Athletics*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>Intercollegiate Athletics</i>										
3215	TC Campus	R&R - Twin Cities	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	
			\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

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**President**

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>Government Relations</i>										
3190	Morrill Hall	Ground Floor Improvements	\$750	\$500	\$0	\$250	\$0	\$0	\$0	
			\$750	\$500	\$0	\$250	\$0	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### *Crookston Campus*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>Facilities Management</i>										
3213	Crookston Campus	R&R - UMC Campus	\$490	\$490	\$0	\$0	\$0	\$0	\$0	
<i>Student Affairs</i>										
3167	New Facility	Campus Wellness Center	\$15,000	\$0	\$0	\$0	\$0	\$10,000	\$5,000	FY14 State Request
			\$15,490	\$490	\$0	\$0	\$0	\$10,000	\$5,000	



# UNIVERSITY OF MINNESOTA

## Funding Report

### *Duluth Campus*

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Academic Affairs</i>										
3197	New Facility	Greenhouse Construction	\$800	\$800	\$0	\$0	\$0	\$0	\$0	
<i>Auxiliary Services</i>										
3191	UMD Campus	R&R - UMD Campus	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	
3195	RHDC	Dining Center Renovation	\$2,750	\$0	\$0	\$0	\$2,750	\$0	\$0	
3193	UMD Campus	Parking Lot M2 Expansion	\$900	\$0	\$0	\$0	\$900	\$0	\$0	
3194	Kirby Student Ctr	First Floor Remodel - Phase II	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	
<i>Facilities Management</i>										
3192	UMD Campus	R&R - UMD Campus	\$3,900	\$3,900	\$0	\$0	\$0	\$0	\$0	
3196	UMD Campus	Steam Line Replacement	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	
<i>Swenson College of Science &amp; Engineering</i>										
3169	New Facility	Chemical Sciences & Materials Bldg	\$2,250	\$0	\$0	\$0	\$0	\$1,500	\$750	FY14 State Request
			\$16,400	\$6,000	\$0	\$0	\$8,150	\$1,500	\$750	

# UNIVERSITY OF MINNESOTA

## Funding Report

### *Morris Campus*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>Facilities Management</i>										
3212	Morris Campus	R&R - UMM Campus	\$790	\$790	\$0	\$0	\$0	\$0	\$0	
			\$790	\$790	\$0	\$0	\$0	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

### University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Facilities Management</i>										
3164	Systemwide	HEAPR	\$42,500	\$0	\$0	\$0	\$0	\$42,500	\$0	FY14 State Request
3198	TC Campus	R&R - Twin Cities	\$7,950	\$7,950	\$0	\$0	\$0	\$0	\$0	
3199	TC Campus	R&R - Utility Infrastructure	\$7,965	\$0	\$0	\$0	\$7,965	\$0	\$0	
3200	TC Campus	R&R - Energy Conservation	\$2,900	\$0	\$0	\$2,000	\$900	\$0	\$0	
<i>Housing &amp; Residential Life</i>										
3205	Centennial Hall	HVAC Replacement	\$11,500	\$0	\$0	\$0	\$11,500	\$0	\$0	
3204	TC Campus	R&R - Housing and Residential Life	\$5,165	\$0	\$0	\$0	\$5,165	\$0	\$0	
<i>Parking and Transportation Services</i>										
3207	TC Campus	Replace parking facility lighting	\$2,150	\$0	\$0	\$0	\$2,150	\$0	\$0	
3208	TC Campus	PTS Safety Upgrades	\$750	\$0	\$0	\$0	\$750	\$0	\$0	
3209	TC Campus	Transportation Infrastructure	\$2,250	\$0	\$0	\$0	\$2,250	\$0	\$0	
3210	TC Campus	R&R - Parking Services	\$2,430	\$0	\$0	\$0	\$2,430	\$0	\$0	
<i>University Dining Services</i>										
3206	TC Campus	R&R - Dining Services	\$1,445	\$0	\$0	\$0	\$1,445	\$0	\$0	
<i>University Services Admin</i>										
3216	Donhowe	Work + Phase II	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	
			\$89,905	\$10,850	\$0	\$2,000	\$34,555	\$42,500	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### Report Summary

Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt
\$291,655	\$23,690	\$6,210	\$2,250	\$45,005	\$119,367	\$95,133

# UNIVERSITY OF MINNESOTA

## Annual Capital Improvement Budget

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### 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

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### 3165 Tate Science and Teaching Renovation

*Vice President:* Academic Affairs

*Campus:* Twin Cities

*Facility:* Tate Laboratory

*Total Cost:* \$92,500

*Description:* This project will renovate the building's obsolete labs and antiquated classrooms into vibrant, flexible spaces to bolster instruction, research, and support services of the School of Physics and Astronomy and the School of Earth Sciences. In addition, the project will ensure that Tate retains its architectural character as part of the Northrop Mall Historic District

*RRC:* College of Science and Engineering

*RRC Contact:* Crouch, S.

*Project Manager:* Ross, K.

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### 3167 Campus Wellness Center

*Vice President:* Crookston Campus

*Campus:* Crookston

*Facility:* New Facility

*Total Cost:* \$15,000

*Description:* This project will design, renovate, and expand the existing Crookston campus wellness and recreation center. The project will support the teaching and learning mission of the University by fostering student success and development.

*RRC:* Crookston Campus

*RRC Contact:* Wood, F.

*Project Manager:* Everson, S.

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### 3169 Chemical Sciences & Materials Bldg

*Vice President:* Duluth Campus

*Campus:* Duluth

*Facility:* New Facility

*Total Cost:* \$2,250

*Description:* This project will build a new facility to meet the research and undergraduate instruction needs of the Swenson College of Science and Engineering on the Duluth campus. The new building will include classrooms, research laboratories and undergraduate instructional laboratories.

*RRC:* Duluth Campus

*RRC Contact:* Black, L.

*Project Manager:* Ross, K.

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3170 Second Floor Lab Renovation

*Vice President:* Health Sciences

*RRC:* School of Nursing

*Campus:* Twin Cities

*RRC Contact:* Adderley, D.

*Facility:* Weaver Densford

*Project Manager:* Nickel, P.

*Total Cost:* \$750

*Description:* This project will convert obsolete and unused lab space to office space for the School of Nursing's Department of Student Services.

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### 3178 West Elevator Replacement

*Vice President:* Academic Affairs

*RRC:* Student Affairs

*Campus:* Twin Cities

*RRC Contact:* Standorf, B.

*Facility:* Boynton Health Service

*Project Manager:* Mahowald, G.

*Total Cost:* \$800

*Description:* This project will complete required code improvements to the west passenger elevator. The project includes the passenger car, machine room, and elevator pit.

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### 3180 Eastern Drive

*Vice President:* Academic Affairs

*RRC:* College of Food, Agriculture and Natural Sciences

*Campus:* Landscape Arboretum - Excelsior

*RRC Contact:* Moe, P.

*Facility:* Arboretum

*Project Manager:* Waganda, W.

*Total Cost:* \$1,845

*Description:* This project will construct a 1 mile long, 2-way road from the Hedge Collection Parking Lot on the 3-Mile Drive through the SE corner of the Arboretum property to the Red Barn and Bee Center Site. This road was identified in the 2012 Circulation and Development Master Plan.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3186 Restroom Update and Fire Sprinklers

*Vice President:* Academic Affairs

*RRC:* College of Food, Agriculture and Natural Sciences

*Campus:* Landscape Arboretum - Excelsior

*RRC Contact:* Moe, P.

*Facility:* Snyder Building

*Project Manager:* Waganda, W.

*Total Cost:* \$850

*Description:* This project will remodel the Snyder Building first floor restrooms for ADA compliance and install fire sprinklers.

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### 3188 Collegiate ISO Shop Remodel

*Vice President:* Academic Affairs

*RRC:* College of Science and Engineering

*Campus:* Twin Cities

*RRC Contact:* Kaveh, M.

*Facility:* Mechanical Engineering

*Project Manager:* Dickie, T.

*Total Cost:* \$815

*Description:* This project will remodel portions of Mechanical Engineering to allow for the consolidation of collegiate shops. The facility will provide greater efficiency and expanded capacity.

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### 3189 3M Auditorium Remodel

*Vice President:* Academic Affairs

*RRC:* Carlson School of Management

*Campus:* Twin Cities

*RRC Contact:* Savage, D.

*Facility:* Carlson School of Management

*Project Manager:* Ross, K.

*Total Cost:* \$620

*Description:* This project will upgrade the Carlson School 3M Auditorium including new light fixtures and controls, new projection and technology upgrades, and furniture replacement.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3190 Ground Floor Improvements

*Vice President:* President  
*Campus:* Twin Cities  
*Facility:* Morrill Hall  
*Total Cost:* \$750  
*Description:* This project will upgrade the ground floor of Morrill Hall to make the space more flexible, efficient, and functional.

*RRC:* Office of the President  
*RRC Contact:* Wangaard, B.  
*Project Manager:* Bartelma, B.

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### 3193 Parking Lot M2 Expansion

*Vice President:* Duluth Campus  
*Campus:* Duluth  
*Facility:* UMD Campus  
*Total Cost:* \$900  
*Description:* This project will expand parking lot M2 onto the site previously occupied by the Stadium Apartments.

*RRC:* Student Affairs  
*RRC Contact:* Keenan, P.  
*Project Manager:* Rashid, J.

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### 3194 First Floor Remodel - Phase II

*Vice President:* Duluth Campus  
*Campus:* Duluth  
*Facility:* Kirby Student Ctr  
*Total Cost:* \$2,500  
*Description:* This project will continue the renovation of the Kirby Student Center. Space being renovated is adjacent to the portion of space that was remodeled in FY13. Included in this remodel is student activity space and suite 101.

*RRC:* Student Affairs  
*RRC Contact:* Eltink, J.  
*Project Manager:* Rashid, J.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3195 Dining Center Renovation

*Vice President:* Duluth Campus

*RRC:* Student Affairs

*Campus:* Duluth

*RRC Contact:* Cardoso, L.

*Facility:* RHDC

*Project Manager:* Rashid, J.

*Total Cost:* \$2,750

*Description:* This project will renovate the existing Residence Hall Dining Center. Included in the renovation are food service improvements and general space upgrades.

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### 3196 Steam Line Replacement

*Vice President:* Duluth Campus

*RRC:* Facilities Management

*Campus:* Duluth

*RRC Contact:* King, J.

*Facility:* UMD Campus

*Project Manager:* Rashid, J.

*Total Cost:* \$1,300

*Description:* This project will replace a failing steam line that is direct buried between the campus heating plant and the Sports and Health Center.

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### 3197 Greenhouse Construction

*Vice President:* Duluth Campus

*RRC:* Academic Affair and Provost

*Campus:* Duluth

*RRC Contact:* Riehl, J.

*Facility:* New Facility

*Project Manager:* Rashid, J.

*Total Cost:* \$800

*Description:* This project will construct a new greenhouse located near the Swenson Science Building. The greenhouse will be constructed to allow for future expansion.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3201 Aquatic Invasive Species Lab - Phase I

*Vice President:* Academic Affairs

*RRC:* College of Food, Agriculture and Natural Sciences

*Campus:* Twin Cities

*RRC Contact:* Cuomo, G.

*Facility:* Engineering and Fisheries Lab

*Project Manager:* Nickel, P.

*Total Cost:* \$1,290

*Description:* This project will upgrade the existing facility in the areas of water supply and effluent treatment, utilities, electrical service, internal plumbing, and building security.

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### 3205 HVAC Replacement

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Thompson, C.

*Facility:* Centennial Hall

*Project Manager:* Rudstrom, N.

*Total Cost:* \$11,500

*Description:* This project will replace the Centennial Hall HVAC system. The current HVAC system in Centennial Hall has exceeded its useful life.

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### 3207 Replace parking facility lighting

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Ramole, M.

*Facility:* TC Campus

*Project Manager:*

*Total Cost:* \$2,150

*Description:* This project will replace lighting in multiple parking facilities with more energy efficient options.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3208 PTS Safety Upgrades

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Ramole, M.

*Facility:* TC Campus

*Project Manager:*

*Total Cost:* \$750

*Description:* This project will upgrade campus transportation safety including bus shelter cameras and lighting, parking facility cameras, and code blue phone and camera.

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### 3209 Transportation Infrastructure

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Ramole, M.

*Facility:* TC Campus

*Project Manager:* Dickie, T.

*Total Cost:* \$2,250

*Description:* This project will fund the Pillsbury-Pleasant Corridor project and other minor transportation infrastructure projects.

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### 3211 Laboratory Improvement Fund

*Vice President:* Academic Affairs

*RRC:* College of Food, Agriculture and Natural Sciences

*Campus:* Twin Cities

*RRC Contact:* Thompson, C.

*Facility:* TC Campus

*Project Manager:* Rudstrom, N.

*Total Cost:* \$13,000

*Description:* This project will renovate strategic research facilities to remain nationally competitive and recruit and retain top faculty. The lab improvements will support research in areas such as bees, greenhouses, and aquatic invasive species.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3216 Work + Phase II

*Vice President:* University Services

*RRC:* University Services

*Campus:* Twin Cities

*RRC Contact:* Wheelock, P.

*Facility:* Donhowe

*Project Manager:* Carlsted, A.

*Total Cost:* \$2,900

*Description:* This project will extend the Alternative Workspace pilot program recently completed on the ground floor of the Donhowe Building through the remainder of the building.

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### 3219 Bell Museum

*Vice President:* Academic Affairs

*RRC:* College of Food, Agriculture and Natural Sciences

*Campus:* Twin Cities

*RRC Contact:* Buhr, B.

*Facility:* New Facility

*Project Manager:* Oelze, P.

*Total Cost:* \$53,700

*Description:* This project will construct a new Bell Museum of Natural History and Planetarium to the St Paul Campus.

The cost of the full building program has been identified at \$57.5M. At the present time only \$2.2M of the required \$6M in fundraising has been identified.

The project team will proceed to design a building that can accommodate the full \$57.5M program but with a significant component that can be constructed at a later date if the fundraising goal is not met. If additional funding is obtained the project will be brought back to the Board as a capital budget amendment.”

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### 3220 Smoker Installation

*Vice President:* Academic Affairs

*RRC:* College of Food, Agriculture and Natural Sciences

*Campus:* Twin Cities

*RRC Contact:* Cuomo, G.

*Facility:* Andrew Boss Lab

*Project Manager:* Dehaan, C.

*Total Cost:* \$650

*Description:* This project will replace one outdated meat smoker in the Andrew Boss Laboratory with two new smokers. Upgrade ventilation and exhaust in the room to meet current standards.

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# UNIVERSITY OF MINNESOTA

Annual Capital Budget

## Amendments

# UNIVERSITY OF MINNESOTA

## Amendment Report

<b>File</b>	<b>Campus</b>	<b>Facility</b>	<b>Project Title</b>	<b>Type</b>	<b>Approval</b>
<i>Academic Affairs</i>					
3222	Twin Cities	Hasselmo Hall	Center for Drug Design Lab Remodel	New Project	October 2013
3221	Landscape Arboretum - Ex	Arboretum	Entry Road & Gatehouse Improvements	New Project	October 2013
<i>President</i>					
3174	Twin Cities	Williams Arena	Williams Arena-Sports Pavilion Roof	New Project	May 2014