

UNIVERSITY OF MINNESOTA

2014 Six Year Capital Plan

Attachment 2

Six Year Plan - Project Funding Report

UNIVERSITY OF MINNESOTA

Six Year Plan - Project Funding Report

2015

Stage: Resource Acquisition

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
400	HEAPR	Systemwide	\$55,000	\$55,000	\$0
447	St. Paul Greenhouse Replacement	UMTC	\$6,000	\$4,000	\$2,000
405	Veterinary Isolation Facility Replacement	UMTC	\$27,000	\$18,000	\$9,000
			\$88,000	\$77,000	\$11,000
		FY Total:	\$88,000	\$77,000	\$11,000
		Running Total:	\$88,000	\$77,000	\$11,000

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Six Year Plan - Project Funding Report

2016

Stage: Planning & Feasibility

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
398	HEAPR	Systemwide	\$50,000	\$50,000	\$0
408	Health Science Facility Repurposing	UMTC	\$65,000	\$43,300	\$21,700
410	Chemical Sciences and Advanced Materials Building	UMD	\$36,000	\$24,000	\$12,000
411	Pillsbury Hall Renovation	UMTC	\$27,000	\$18,000	\$9,000
403	St. Paul Interdisciplinary Laboratory	UMTC	\$46,000	\$30,700	\$15,300
448	10 Church Street SE Repurposing	UMTC	\$30,000	\$20,000	\$10,000
			\$254,000	\$186,000	\$68,000
FY Total:			\$254,000	\$186,000	\$68,000
Running Total:			\$342,000	\$263,000	\$79,000

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2017

Stage: Planning & Feasibility

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
401	HEAPR	Systemwide	\$45,000	\$45,000	\$0
415	Collections and Contemporary Learning	UMTC	\$40,000	\$26,700	\$13,300
449	Programmatic Renewal (UMD, UMM, UMC)	Systemwide	\$18,000	\$12,000	\$6,000
			\$103,000	\$83,700	\$19,300
		FY Total:	\$103,000	\$83,700	\$19,300
		Running Total:	\$445,000	\$346,700	\$98,300

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2018

Stage: Proposal

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
399	HEAPR	Systemwide	\$40,000	\$40,000	\$0
441	AHC Interprofessional Education Center	UMTC	\$100,000	\$66,700	\$33,300
455	Child Development Replacement	UMTC	\$21,000	\$14,000	\$7,000
452	Research and Outreach Center Investments	ROCs & Stations	\$6,000	\$4,000	\$2,000
409	St. Paul Research Laboratory Renovation	UMTC	\$24,000	\$16,000	\$8,000
451	Undergraduate Teaching Laboratory Facility	UMTC	\$42,000	\$28,000	\$14,000
			\$233,000	\$168,700	\$64,300
		FY Total:	\$233,000	\$168,700	\$64,300
		Running Total:	\$678,000	\$515,400	\$162,600

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Six Year Plan - Project Funding Report

2019

Stage: Proposal

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
402	HEAPR	Systemwide	\$40,000	\$40,000	\$0
453	West Bank Classrooms Replacement	UMTC	\$30,000	\$20,000	\$10,000
			\$70,000	\$60,000	\$10,000
		FY Total:	\$70,000	\$60,000	\$10,000
		Running Total:	\$748,000	\$575,400	\$172,600

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2020

Stage: Proposal

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
446	HEAPR	Systemwide	\$40,000	\$40,000	\$0
414	Academic Priority	UMR	\$45,000	\$30,000	\$15,000
454	AHC Strategic Investment	UMTC	\$70,000	\$46,700	\$23,300
457	Biosystems & Ag Engineering Laboratory Renovation	UMTC	\$50,000	\$33,300	\$16,700
456	Chemistry Research Laboratory Investment	UMTC	\$30,000	\$20,000	\$10,000
450	McNeal Hall Renovation	UMTC	\$24,000	\$16,000	\$8,000
			\$259,000	\$186,000	\$73,000
FY Total:			\$259,000	\$186,000	\$73,000
Running Total:			\$1,007,000	\$761,400	\$245,600

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Six Year Plan - Project Funding Report

Under Consideration / Evaluation

Stage: Proposal

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
463	UMD Academic Priority	UMD	\$0	\$0	\$0
			\$0	\$0	\$0

University Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds	
461	Admissions Welcome Center	UMTC	\$0	\$0	\$0	
444	Athletics Facilities Phase 1 Projects	UMTC	\$0	\$0	\$0	
407	Biological Sciences Active Learning Classrooms	UMTC	\$0	\$0	\$0	
419	Bolstad Golf Course Renovation	UMTC	\$0	\$0	\$0	
460	Field House Renovation	UMTC	\$0	\$0	\$0	
459	Pioneer Hall Renovation or Replacement	UMTC	\$0	\$0	\$0	
462	Public Space Reinvestments	UMTC	\$0	\$0	\$0	
431	Recreational Sports Project	UMTC	\$0	\$0	\$0	
416	Space Utilization Program	UMTC	\$0	\$0	\$0	
418	Superblock Dining Replacement	UMTC	\$0	\$0	\$0	
425	Washington Ave Bridge and Plaza	UMTC	\$0	\$0	\$0	
			\$0	\$0	\$0	
			FY Total:	\$0	\$0	\$0
			Running Total:	\$1,007,000	\$761,400	\$245,600

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Six Year Plan - Project Funding Report

Definitions

Proposal: Projects in this stage represent preliminary conceptual ideas regarding program need and related capital requirements. Local units normally identify these ideas as part of the compact process. Projects do not have permission to begin predesign or fundraising without administrative approval from the Capital Oversight Group.

Planning and Feasibility: Projects in this stage have been determined to be an institutional priority and have been approved to begin predesign activities. Financial feasibility, including the completion of a fundraising feasibility study with the University of Minnesota Foundation, is assessed at this stage.

Resource Aquisition: Projects in this stage have an approved pre-design document and have been approved to actively seek funds.