

FY2017 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, internal and external sales, and other unrestricted funds.

Grants / Gifts

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

Institutional 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.

State Debt

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

University 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	Institutional Funds	State Debt	University Debt	Comments
<i>AHC Shared Units</i>									
3310	Hasselmo Hall	Installation of NMR	\$700	\$700	\$0	\$0	\$0	\$0	
<i>College of Food Ag & Nat Res Sci</i>									
3304	Rosemount ROC	Administrative Building Replacment	\$825	\$0	\$0	\$825	\$0	\$0	
<i>College of Science & Engineering</i>									
3334	Shepherd Laboratory	Robotics Laboratory	\$12,200	\$2,200	\$10,000	\$0	\$0	\$0	
<i>Student Affairs, Vice Provost</i>									
3305	Multiple	R&R - Student Affairs	\$1,100	\$1,100	\$0	\$0	\$0	\$0	
<i>University Libraries</i>									
3284	Andersen Library	Rarebooks Discovery Center	\$4,950	\$1,200	\$1,500	\$0	\$0	\$2,250	
3285	Wilson Library	Renovation	\$3,850	\$0	\$0	\$0	\$0	\$3,850	
			\$23,625	\$5,200	\$11,500	\$825	\$0	\$6,100	

UNIVERSITY OF MINNESOTA

Funding Report

Intercollegiate Athletics

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Intercollegiate Athletics</i>									
3307	Cowles Stadium	Artificial Turf	\$1,400	\$1,400	\$0	\$0	\$0	\$0	
3336	Multiple	R&R - Athletics	\$1,300	\$1,300	\$0	\$0	\$0	\$0	
			\$2,700	\$2,700	\$0	\$0	\$0	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Duluth Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>UM Duluth</i>									
3317	Multiple	R&R - Facilities Management	\$3,000	\$3,000	\$0	\$0	\$0	\$0	
3316	Multiple	R&R - Student Life	\$3,200	\$3,200	\$0	\$0	\$0	\$0	
3320	Housing Facilities	High Voltage Feeder Replacment	\$4,715	\$0	\$0	\$0	\$0	\$4,715	
3319	Martin Library	Securian Math Emporium	\$900	\$150	\$750	\$0	\$0	\$0	
3318	Malosky Stadium	Track Replacement	\$700	\$700	\$0	\$0	\$0	\$0	
			\$12,515	\$7,050	\$750	\$0	\$0	\$4,715	

UNIVERSITY OF MINNESOTA

Funding Report

University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Facilities Management</i>									
3339	TC Campus	R&R - Energy Conservation	\$4,000	\$2,000	\$0	\$2,000	\$0	\$0	
3338	TC Campus	R&R - Utility Infrastructure	\$12,305	\$12,305	\$0	\$0	\$0	\$0	
3337	TC Campus	R&R -Twin Cities	\$9,250	\$8,250	\$0	\$1,000	\$0	\$0	
<i>Housing & Residential Life</i>									
3324	TC Campus	R&R- Housing & Residential Life	\$14,700	\$14,700	\$0	\$0	\$0	\$0	
<i>Parking & Transportation Services</i>									
3326	TC Campus	R&R - Parking Infrastructure	\$5,010	\$5,010	\$0	\$0	\$0	\$0	
3327	TC Campus	Transportation Infrastructure	\$2,600	\$2,600	\$0	\$0	\$0	\$0	
3328	TC Campus	Church Street Tunnel	\$2,654	\$2,654	\$0	\$0	\$0	\$0	
<i>U Market Services</i>									
3329	U Market Services	R & R - U Market	\$500	\$500	\$0	\$0	\$0	\$0	
<i>University Dining Services</i>									
3325	TC Campus	R&R - Dining Services	\$1,405	\$1,405	\$0	\$0	\$0	\$0	
<i>University Health & Safety</i>									
3323	Thompson Center	Partial Renovation / Repurpose	\$1,260	\$1,260	\$0	\$0	\$0	\$0	
			\$53,684	\$50,684	\$0	\$3,000	\$0	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Report Summary

Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt
\$92,524	\$65,634	\$12,250	\$3,825	\$0	\$10,815

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.

UNIVERSITY OF MINNESOTA

Project Description Report

3284 Rarebooks Discovery Center

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Andersen Library

Total Cost: \$4,950

Description: This project will create an environmentally controlled, secure space for its rare book collections valued at \$1 billion. Rare collections and programs currently housed in Wilson Library will be consolidated with rare and archival collections currently held in the Andersen Library of Archives and Special Collections. An expanded user suite, Special Collections Discovery Center, will be created in the Anderson Library. It will accommodate the functionality for teaching and scholarship currently located in Wilson Library, while expanding and enhancing the Center with technologies to reveal and explore these distinctive resources

RRC: University Libraries

RRC Contact: Wendy Lougee

Project Manager: Amanda Aspenson, TBD

3285 Renovation

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Wilson Library

Total Cost: \$3,850

Description: This project will renovate existing space in the lower level of Wilson Library for Minitex operations currently located in Andersen Library. The renovation will include work stations, offices and support space for Minitex staff. Minitex is an information and resource sharing program of the Minnesota Office of Higher Education and the University of Minnesota Libraries.

RRC: University Libraries

RRC Contact: Wendy Lougee

Project Manager: Amanda Aspenson, TBD

3304 Administrative Building Replacment

Vice President: Academic Affairs

Campus: Rosemount

Facility: Rosemount ROC

Total Cost: \$825

Description: This project will construct a new administrative office building of approximately 2,800 square feet at the Rosemount Research and Outreach Center. This building replaces an existing facility which is located on a parcel leased for gravel mining and must be vacated by the end of the 2016 calendar year.

RRC: College of Food, Agriculture and Natural Sciences

RRC Contact: Brian Buhr

Project Manager: George Mahowald

UNIVERSITY OF MINNESOTA

Project Description Report

3305 R&R - Student Affairs

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Multiple

Total Cost: \$1,100

Description: Funds authorized in this request will be used for facility depreciation, maintenance and repairs for Boynton, Recreation and Wellness Center and Student Union Activities.

RRC: Student Affairs

RRC Contact: Danita Young

Project Manager: various

3307 Artificial Turf

Vice President: Intercollegiate Athletics

Campus: Twin Cities

Facility: Cowles Stadium

Total Cost: \$1,400

Description: This project will replace approximately 47,000 square feet of existing sod and sprinkler system with monofilament artificial turf. An alternate will be included to install approximately 11,000 square feet of electric infield heating. The scope of work will include storm water management and proper field drainage.

RRC: Intercollegiate Athletics

RRC Contact: Elizabeth Goetz

Project Manager: Pete Nickel

3310 Installation of NMR

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Hasselmo Hall

Total Cost: \$700

Description: This project will renovate and repurpose an existing 605 square foot laboratory on the first floor of Hasselmo Hall for the Center of Drug Design. The project will purchase and install a new 400 Mhz NMR and upgrade utilities, fire sprinklers, oxygen sensors, and emergency ventilation to meet the environmental and safety requirements for operation.

RRC: AHC Shared Units

RRC Contact: Brooks Jackson

Project Manager: Roger Wegner

UNIVERSITY OF MINNESOTA

Project Description Report

3316 R&R - Student Life

Vice President: Duluth Campus

Campus: Duluth

Facility: Multiple

Total Cost: \$3,200

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the residence halls, apartments, and other student service facilities on the Duluth campus

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3317 R&R - Facilities Management

Vice President: Duluth Campus

Campus: Duluth

Facility: Multiple

Total Cost: \$3,000

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects on the Duluth campus.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3318 Track Replacement

Vice President: Duluth Campus

Campus: Duluth

Facility: Malosky Stadium

Total Cost: \$700

Description: This project will replace the existing running and field events tracks at Malosky Stadium. The existing track has reached the end of its useful life. Facilities Management has been patching the track but large cracks have now formed. The project includes removal of the existing track surface (including the track surfaces that serve the field events (long jump, pole vault, etc.), inspection and repair of the sub base as required, and installation of a new track surface.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

UNIVERSITY OF MINNESOTA

Project Description Report

3319 Securian Math Emporium

Vice President: Duluth Campus

Campus: Duluth

Facility: Martin Library

Total Cost: \$900

Description: This project will renovate and expand the Mathematics Learning Laboratory from its current 2,500 square feet location to 5,000 square feet. The existing 72 seat conventional computer laboratory will be replaced with new active learning arrangement allowing for uniform collaborative groups of up to 128 students. Life safety system modifications, HVAC alterations, active learning technology upgrades, architectural finishes, and improved lighting will improve functionality of the space. Existing offices displaced by the expansion of the Math lab will be relocated.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3320 High Voltage Feeder Replacement

Vice President: Duluth Campus

Campus: Duluth

Facility: Housing Facilities

Total Cost: \$4,715

Description: This project will replace all feeders and primary switching equipment associated with the DU5 and DU6 feeder systems that power all Campus Housing facilities, Student Health Services and exterior street, sidewalks, and parking lot lighting around this part of the campus, originating at the Fire Station substation on College Street. Primary switching and load-break equipment associated with the feeds and transformers serving the softball field and Vermillion/Burntside hall will also be replaced. Existing Minnesota Power transformers serving UMD's Oakland Apartments will be purchased by UMD and connected to the new system that will be fed from both the Fire Station substation on College Street and the Campus Utility Building substation on St. Marie Street.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3323 Partial Renovation / Repurpose

Vice President: University Services

Campus: Twin Cities

Facility: Thompson Center

Total Cost: \$1,260

Description: This project will remodel existing office space in Room 100 and convert unused hazardous waste bays to offices to move remaining University Health & Safety Staff over from Boyton.

RRC: University Services

RRC Contact: Kerns, Ken

Project Manager: Kevin Ross

UNIVERSITY OF MINNESOTA

Project Description Report

3324 R&R- Housing & Residential Life

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$14,700

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in the residence halls, apartments and family student housing units on the Twin Cities campus. Notable investments in facilities for FY17 include Frontier Hall HVAC system upgrade, Commonwealth Terrace Cooperative replacement of streets/curb/gutter, Centennial Hall replacement of 2 passenger elevators, and Sanford Hall Dining Hall & Servery Refresh.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Daniel Elliot

3325 R&R - Dining Services

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$1,405

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in food venues on the Twin Cities campus.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Leslie Bowman

3326 R&R - Parking Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$5,010

Description: Funding authorized in this request will be used for parking facility and infrastructure improvements and repair and replacement projects on the Twin Cities campus, including improvements to surface parking, structured parking, emergency generators, and elevators.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Sandy Cullen

UNIVERSITY OF MINNESOTA

Project Description Report

3327 Transportation Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$2,600

Description: Funding authorized in this request will be used for transportation infrastructure improvements and repair and replacement projects on the Twin Cities campus, including improvements to streets, sidewalks, bridges, building linkages, and safety systems. A notable investment includes the reconstruction of 8th Street SE.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Sandy Cullen

3328 Church Street Tunnel

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$2,654

Description: This project will construct a new underground tunnel connection, approximately 207 feet in length, between the existing Tate Science and Teaching building and the Rapson link. The tunnel will fill a gap in the Gopher Way by connecting the Northrop Mall western campus to the College of Science and Engineering eastern campus across Church Street. The proposed tunnel will enhance pedestrian circulation, building services, and utilities in the district and reduce the amount of service traffic on Church Street.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Kevin Ross

3329 R & R - U Market

Vice President: University Services

Campus: Twin Cities

Facility: U Market Services

Total Cost: \$500

Description: Funds authorized in this request will be used for replacement of the warehouse portion of the roof. The front third of the roof was replaced in 2008.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: TBD

UNIVERSITY OF MINNESOTA

Project Description Report

3334 Robotics Laboratory

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Shepherd Laboratory

Total Cost: \$12,200

Description: This project will consolidate several existing robotics research laboratories and also provide needed expansion space for additional faculty, staff, and students. The project will renovate most of the first two floors of Shepherd Laboratories for this purpose. Space on the first floor will also be allocated to the college's Solar Vehicle Project, which with the emerging developments in autonomous vehicle technologies will soon have a strong connection to work in robotics.

RRC: College of Science and Engineering

RRC Contact: Steven Crouch

Project Manager: Kevin Ross

3336 R&R - Athletics

Vice President: Intercollegiate Athletics

Campus: Twin Cities

Facility: Multiple

Total Cost: \$1,300

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in athletics venues on the Twin Cities campus.

RRC: Intercollegiate Athletics

RRC Contact: Elizabeth Goetz

Project Manager: various

3337 R&R -Twin Cities

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$9,250

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

RRC: Facilities Management

RRC Contact: Mike Berthelsen

Project Manager: various

UNIVERSITY OF MINNESOTA

Project Description Report

3338 R&R - Utility Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$12,305

Description: Funding authorized in this request will be used for utility infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

RRC: Facilities Management

RRC Contact: Mike Berthelsen

Project Manager: various

3339 R&R - Energy Conservation

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$4,000

Description: Funding authorized in this request will be used on the Twin Cities campus to enhance the energy efficiency of the buildings and infrastructure on the Twin Cities campus.

RRC: Facilities Management

RRC Contact: Mike Berthelsen

Project Manager: various

University of Minnesota
Potential Additions
FY 2017 Annual Capital Improvement Budget

Campus	Resource Responsibility Center	Facility	Title
UMTC	Intercollegiate Athletics	Athletes' Village	Linemen's Facility
UMTC	Intercollegiate Athletics	Athletes' Village	Climate Controlled Connections
UMTC	Public Safety	Consolidated Facility	Public Safety Facility
UMTC	University Services	Re-Use Warehouse	Renovation for Waste & Recycling Program
UMTC	Auxiliary Services	Superblock Dining	Renovation and Consolidation of Resident Dining
UMTC	Auxiliary Services	Pioneer Hall	Renovation of Residence Hall