

2016 Six Year Capital Plan
Project Funding Report

UNIVERSITY OF MINNESOTA

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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.

Project Costs

Project costs included in the Six-Year Capital Plan are order-of-magnitude estimates. Projections are based on square foot costs recently experienced with comparable building and space types at the University, applied to the estimated square footage of each project. Programming and predesign studies are prepared for projects at the appropriate time to determine more accurate cost figures.

Projects under consideration are shown with zero dollar cost estimates. Feasibility studies will be completed to determine approximate cost, scope, funding and schedule.

Project Priority

Projects are shown in order of priority for the state capital budget request in year 2017. Projects in future years of the plan and projects under consideration are not prioritized.

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2017

Stage: Resource Acquisition

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
398	HEAPR	Systemwide	\$100,000	\$100,000	\$0
410	Chemistry and Advanced Materials Science	UMD	\$42,380	\$28,253	\$14,127
408	AHC Phase I: Health Science Education Center	UMTC	\$104,000	\$69,333	\$34,667
447	Plant Growth Research Facility	UMTC	\$6,900	\$4,600	\$2,300
466	Academic and Student Experience Investments	Systemwide	\$24,000	\$16,000	\$8,000
411	Pillsbury Hall Renovation	UMTC	\$34,320	\$22,880	\$11,440
415	Collections and Contemporary Learning (Design)	UMTC	\$6,000	\$4,000	\$2,000
			\$317,600	\$245,066	\$72,534
		FY Total:	\$317,600	\$245,066	\$72,534
		Running Total:	\$317,600	\$245,066	\$72,534

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2018

Stage: Planning & Feasibility

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
399	HEAPR	Systemwide	\$100,000	\$100,000	\$0
518	Critical Facilities Renewal - 2018	UMTC	\$36,000	\$24,000	\$12,000
451	Chemistry Teaching Laboratory Facility	UMTC	\$60,000	\$40,000	\$20,000
455	Child Development Replacement	UMTC	\$21,000	\$14,000	\$7,000
517	Collections and Contemporary Learning	UMTC	\$54,000	\$36,000	\$18,000
452	Research and Field Station Investments	ROCs & Stations	\$6,000	\$4,000	\$2,000
521	St. Paul Lab Investment Phase I (Design)	UMTC	\$5,500	\$3,667	\$1,833
519	UMM Briggs Library 21st Century Learning Commons	UMM	\$24,000	\$16,000	\$8,000
			\$306,500	\$237,667	\$68,833

University Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
482	Public Safety Facility	UMTC	\$9,500	\$0	\$9,500
			\$9,500	\$0	\$9,500
FY Total:			\$316,000	\$237,667	\$78,333
Running Total:			\$633,600	\$482,733	\$150,867

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2019

Stage: Planning & Feasibility

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
402	HEAPR	Systemwide	\$75,000	\$75,000	\$0
468	Critical Facilities Renewal - 2019	UMTC	\$45,000	\$30,000	\$15,000
403	St. Paul Lab Investment Phase I	UMTC	\$49,500	\$33,000	\$16,500
			\$169,500	\$138,000	\$31,500
		FY Total:	\$169,500	\$138,000	\$31,500
		Running Total:	\$803,100	\$620,733	\$182,367

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2020

Stage: Proposal

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
446	HEAPR	Systemwide	\$100,000	\$100,000	\$0
457	Critical Facilities Renewal - 2020	UMTC	\$45,000	\$30,000	\$15,000
441	AHC Phase II: Clinical Research Facility	UMTC	\$80,000	\$53,333	\$26,667
488	Armory Renovation	UMTC	\$35,000	\$23,333	\$11,667
409	St. Paul Lab Investment Phase II	UMTC	\$60,000	\$40,000	\$20,000
			\$320,000	\$246,666	\$73,334
		FY Total:	\$320,000	\$246,666	\$73,334
		Running Total:	\$1,123,100	\$867,399	\$255,701

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2021

Stage: Proposal

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
467	HEAPR	Systemwide	\$75,000	\$75,000	\$0
470	Critical Facilities Renewal - 2021	UMTC	\$45,000	\$30,000	\$15,000
456	Chemistry Research Laboratory Investment	UMTC	\$40,000	\$26,667	\$13,333
			\$160,000	\$131,667	\$28,333
		FY Total:	\$160,000	\$131,667	\$28,333
		Running Total:	\$1,283,100	\$999,066	\$284,034

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2022

Stage: Proposal

State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
486	HEAPR	Systemwide	\$100,000	\$100,000	\$0
520	Critical Facilities Renewal - 2022 Project A	UMTC	\$45,000	\$30,000	\$15,000
534	Critical Facilities Renewal - 2022 Project B	Systemwide	\$45,000	\$30,000	\$15,000
454	AHC Phase III: Mayo Replacement	UMTC	\$90,000	\$60,000	\$30,000
414	UMR Academic Priority	UMR	\$45,000	\$30,000	\$15,000
			\$325,000	\$250,000	\$75,000
		FY Total:	\$325,000	\$250,000	\$75,000
		Running Total:	\$1,608,100	\$1,249,066	\$359,034

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Under Consideration / Evaluation

Stage: Proposal

Funding To Be Determined

File	Project Title	Campus	Total	State Funds	University Funds
527	Athletic Facilities Targeted Improvement Projects	Systemwide	\$0	\$0	\$0
419	Bolstad Golf Course Renovation	UMTC	\$0	\$0	\$0
421	Boynton Health Services Remodel / Relocation	UMTC	\$0	\$0	\$0
535	Center for Student Success	UMTC	\$0	\$0	\$0
532	Center for Transportation Studies Relocation	UMTC	\$0	\$0	\$0
523	Dairy Research Facilities	UMTC, WCROC	\$0	\$0	\$0
533	Glensheen Facility Investment	UMD	\$0	\$0	\$0
501	Joint Venture Development	UMTC	\$0	\$0	\$0
526	Medical Discovery Team - Duluth	UMD	\$0	\$0	\$0
524	Medical Discovery Team - Minneapolis	UMTC	\$0	\$0	\$0
529	MN Landscape Arboretum Conservatory	ROCs & Stations	\$0	\$0	\$0
531	UMM Eco Center	UMM	\$0	\$0	\$0
528	VFW / Masonic Relocations	UMTC	\$0	\$0	\$0
			\$0	\$0	\$0
		FY Total:	\$0	\$0	\$0
		Running Total:	\$1,608,100	\$1,249,066	\$359,034