

2015 Six Year Capital Plan  
Project Funding Report

# UNIVERSITY OF MINNESOTA

## 2015 Six Year Capital 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 Acquisition: 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.*

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**2016**

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 Advance Materials Science	UMD	\$40,750	\$27,167	\$13,583
408	AHC Phase I: Health Science Education Facility	UMTC	\$100,000	\$66,667	\$33,333
447	Plant Growth Research Facility	UMTC	\$6,600	\$4,400	\$2,200
466	Academic and Student Experience Investments	Systemwide	\$24,000	\$16,000	\$8,000
411	Pillsbury Hall Renovation	UMTC	\$33,000	\$22,000	\$11,000
			\$304,350	\$236,234	\$68,116
FY Total:			\$304,350	\$236,234	\$68,116
Running Total:			\$304,350	\$236,234	\$68,116

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2017

Stage: Planning & Feasibility

### State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
401	HEAPR	Systemwide	\$50,000	\$50,000	\$0
415	Contemporary Learning and Collections	UMTC	\$40,000	\$26,700	\$13,300
449	TBD	Systemwide	\$36,000	\$24,000	\$12,000
			\$126,000	\$100,700	\$25,300
		FY Total:	\$126,000	\$100,700	\$25,300
		Running Total:	\$430,350	\$336,934	\$93,416

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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
403	St. Paul Interdisciplinary Laboratory	UMTC	\$46,000	\$30,667	\$15,333
441	AHC Phase II: Clinical Science Facility	UMTC	\$100,000	\$66,667	\$33,333
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
451	Undergraduate Teaching Laboratory Facility	UMTC	\$42,000	\$28,000	\$14,000
			\$315,000	\$243,334	\$71,666
		FY Total:	\$315,000	\$243,334	\$71,666
		Running Total:	\$745,350	\$580,268	\$165,082

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2019

Stage: Proposal

### State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
402	HEAPR	Systemwide	\$50,000	\$50,000	\$0
448	10 Church Street SE Repurposing	UMTC	\$39,000	\$26,000	\$13,000
468	Critical Facilities Renewal	UMTC	\$45,000	\$30,000	\$15,000
			\$134,000	\$106,000	\$28,000
		FY Total:	\$134,000	\$106,000	\$28,000
		Running Total:	\$879,350	\$686,268	\$193,082

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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
414	Academic Priority	UMR	\$45,000	\$30,000	\$15,000
454	AHC Phase III: Mayo	UMTC	\$90,000	\$60,000	\$30,000
456	Chemistry Research Laboratory Investment	UMTC	\$30,000	\$20,000	\$10,000
457	St. Paul Critical Building Renovation	UMTC	\$50,000	\$33,300	\$16,700
			\$315,000	\$243,300	\$71,700
		FY Total:	\$315,000	\$243,300	\$71,700
		Running Total:	\$1,194,350	\$929,568	\$264,782

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2021

Stage: Proposal

### State Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
467	HEAPR	Systemwide	\$50,000	\$50,000	\$0
470	TBD	Systemwide	\$45,000	\$30,000	\$15,000
			\$95,000	\$80,000	\$15,000
		FY Total:	\$95,000	\$80,000	\$15,000
		Running Total:	\$1,289,350	\$1,009,568	\$279,782



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### *Under Consideration / Evaluation*

Stage: Proposal

#### University Funded Projects

File	Project Title	Campus	Total	State Funds	University Funds
461	Admissions Welcome Center	UMTC	\$0	\$0	\$0
459	Pioneer Hall Renovation or Replacement	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:	\$1,289,350	\$1,009,568	\$279,782