

FY2018 ANNUAL CAPITAL BUDGET

University of Minnesota

Annual Capital Budget Definitions by Funding Source

Local Funds

These funds have been allocated to or generated by campus-level, collegiate-level or departmental-level units. These funds include state appropriations, tuition, internal sales, 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 central budget allocations for specific projects and purposes.

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 both the sale of bonds issued by the University as well as commercial paper and internal loans. 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>									
3342	New Facility	Health Sciences Education Center	\$100,000	\$0	\$0	\$0	\$66,667	\$33,333	FY17 State Request
3361	PWB	Institute for Health Informatics Remodel	\$2,381	\$2,381	\$0	\$0	\$0	\$0	
3359	CMRR	MDT Research Suite Remodel	\$847	\$847	\$0	\$0	\$0	\$0	
<i>Classroom Management</i>									
3349	Mondale Hall	Classrooms Phase 3	\$885	\$0	\$0	\$885	\$0	\$0	
<i>College of Biological Sciences</i>									
3386	ROC's	R&R - CBS Research & Outreach Ctrs.	\$149	\$113	\$0	\$36	\$0	\$0	
3343	Plant Growth Facility	Plant Growth Research Facility	\$6,600	\$0	\$0	\$0	\$4,400	\$2,200	FY17 State Request
3375	Biological Sciences Center	3rd and 4th Fl Renovations	\$8,400	\$2,900	\$0	\$0	\$0	\$5,500	
<i>College of Food, Ag, and Natural Resources</i>									
3387	ROC's	R&R - CFANS Research & Outreach Ctrs.	\$485	\$262	\$0	\$223	\$0	\$0	
<i>College of Science & Engineering</i>									
3356	Shepherd Labs	History of Science & Tech Relocation	\$798	\$798	\$0	\$0	\$0	\$0	
<i>Student Affairs, Vice Provost</i>									
3352	TC Campus	Softball Field Artificial Turf	\$700	\$700	\$0	\$0	\$0	\$0	
3350	Multiple	R&R - Student Affairs	\$3,190	\$3,190	\$0	\$0	\$0	\$0	
			\$124,435	\$11,191	\$0	\$1,144	\$71,067	\$41,033	

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>									
3378	TC Campus	R&R - Athletics	\$2,216	\$2,216	\$0	\$0	\$0	\$0	
3366	Mariucci Arena	Weight Room Remodel	\$2,335	\$708	\$515	\$0	\$0	\$1,112	
			\$4,551	\$2,924	\$515	\$0	\$0	\$1,112	

UNIVERSITY OF MINNESOTA

Funding Report

Crookston Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>UM Crookston</i>									
3384	Crookston	R&R - UMC Campus	\$510	\$310	\$0	\$200	\$0	\$0	
3388	Sahlstrom Hall	Center for Collaborative Research	\$515	\$515	\$0	\$0	\$0	\$0	
			\$1,025	\$825	\$0	\$200	\$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>									
3373	Duluth	R&R - Facilities Management	\$4,078	\$3,200	\$0	\$878	\$0	\$0	
3341	New Facility	Chemistry and Adv. Materials Science	\$42,401	\$0	\$0	\$0	\$28,267	\$14,134	FY17 State Request
3372	Duluth	R&R - Student Life	\$3,000	\$3,000	\$0	\$0	\$0	\$0	
			\$49,479	\$6,200	\$0	\$878	\$28,267	\$14,134	

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Funding Report

Morris Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>UM Morris</i>									
3374	Edson Auditorium	Student Center Remodel	\$975	\$50	\$0	\$0	\$0	\$925	
3385	Morris	R&R - UMM Campus	\$485	\$188	\$0	\$297	\$0	\$0	
			\$1,460	\$238	\$0	\$297	\$0	\$925	

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Funding Report

University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Facilities Management</i>									
3340	Systemwide	HEAPR	\$20,600	\$0	\$0	\$0	\$20,600	\$0	FY17 State Request
3380	TC Campus	R&R - Twin Cities	\$18,452	\$9,086	\$0	\$9,366	\$0	\$0	
3381	TC Campus	R&R - Utility Infrastructure	\$18,604	\$16,743	\$0	\$0	\$0	\$1,861	
3382	TC Campus	R&R - Energy Conservation	\$3,900	\$1,900	\$0	\$0	\$0	\$2,000	
<i>Housing & Residential Life</i>									
3367	TC Campus	R&R - Housing & Residential Life	\$9,507	\$9,507	\$0	\$0	\$0	\$0	
<i>Parking & Transportation Services</i>									
3369	TC Campus	R&R - Parking Infrastructure	\$5,249	\$5,249	\$0	\$0	\$0	\$0	
3370	TC Campus	R&R - Transportation Infrastructure	\$6,743	\$6,743	\$0	\$0	\$0	\$0	
<i>Public Safety</i>									
3383	Transportation Safety Bldg	Public Safety Facility	\$10,650	\$10,650	\$0	\$0	\$0	\$0	
<i>University Dining Services</i>									
3368	TC Campus	R&R - Dining Services	\$865	\$865	\$0	\$0	\$0	\$0	
			\$94,570	\$60,743	\$0	\$9,366	\$20,600	\$3,861	

UNIVERSITY OF MINNESOTA

Funding Report

Report Summary

Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt
\$275,520	\$82,121	\$515	\$11,885	\$119,934	\$61,065

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.

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Project Description Report

3340 HEAPR

Vice President: University Services

Campus: Systemwide

Facility: Systemwide

Total Cost: \$20,600

Description: The funds authorized will be used system-wide to maximize and extend the life of the University's existing physical plant. Individual projects will fall into one of four broad categories – Health and Safety, Building Systems, Energy Efficiency, and Utility Infrastructure. The system-wide HEAPR advisory committee makes recommendations on individual projects to the Vice President for University Services using data from the Facility Condition Assessment and Building Code Deficiency Report.

RRC: Facilities Management

RRC Contact: Brian Swanson

Project Manager: Andrew Chan

3341 Chemistry and Adv. Materials Science

Vice President: Duluth Campus

Campus: Duluth

Facility: New Facility

Total Cost: \$42,401

Description: This project will construct approximately 58,000 square feet of research & instructional laboratories, teaching space, offices, and meeting space for the Swenson College of Science and Engineering for the Duluth Campus. The building will be three stories with a mechanical and electrical penthouse. The research laboratory space will consist of flexible wet and dry labs with adequate utilities, environmental controls, and modern safety accommodations. It will serve the needs of evolving research and teaching pedagogy. The project had prior authorized funding of \$2.25M. The total project budget will be \$44.7M.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3342 Health Sciences Education Center

Vice President: Academic Affairs

Campus: Twin Cities

Facility: New Facility

Total Cost: \$100,000

Description: This project will construct a new education and training facility for the Academic Health Center to support interdisciplinary team-based learning and care. The new facility will include active learning classrooms, simulation centers, collaboration space, studios, and inter-professional lounges. The design calls for a new 5-story, approx. 142,000 GSF building and interior renovation of approx. 52,000 GSF on 3 floors of the Phillips-Wangenstein Building (PWB). The total project will affect 194,000 GSF. This project will demolish the existing Masonic Memorial Hospital and the VFW Cancer Center buildings. This project received prior authorization for design funding in the FY16 Annual Capital Budget.

RRC: AHC Shared Units

RRC Contact: Brooks Jackson

Project Manager: Trevor Dickie

UNIVERSITY OF MINNESOTA

Project Description Report

3343 Plant Growth Research Facility

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Plant Growth Facility

Total Cost: \$6,600

Description: This project will construct a new approximately 12,000 square foot greenhouse addition to the Plant Growth Facilities for the College of Biological Sciences Conservatory and demolish the existing Biological Sciences Greenhouse on the St Paul campus. The new greenhouse will be furnished with modern temperature, humidity, and lighting controls. It will be monitored via the master greenhouse campus control system. Upon completion, plant specimens and program activities currently housed in the existing Biological Sciences Greenhouse will be moved to the new facility and the old greenhouse will be demolished.

RRC: College of Biological Sciences

RRC Contact: Valerie Forbes

Project Manager: Trevor Dickie

3349 Classrooms Phase 3

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Mondale Hall

Total Cost: \$885

Description: This project will modernize classrooms 20, 30, 40 and 50 within the sub-plaza level of Mondale Hall. Total project area is 7,854 GSF. This project represents the third phase of investment in classroom upgrades in Mondale Hall. Phase 1 addressed classrooms 1, 3, 5, 7 and 9. Phase 2, renovating classrooms 15, 35, 45, 55, and 65, is underway and will be complete for the Fall of 2017.

RRC: Undergraduate Education

RRC Contact: Jeremy Todd

Project Manager: Jim Litsheim

3350 R&R - Student Affairs

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Multiple

Total Cost: \$3,190

Description: Funds authorized in this request will be used for facility infrastructure improvement and repair and replace projects including for Boynton West Wing Fire Suppression, Recreation and Wellness Fieldhouse Floor Replacement and West Bank Skyway Water infiltration Repair

RRC: Student Affairs

RRC Contact: Danita Young

Project Manager: Multiple

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Project Description Report

3352 Softball Field Artificial Turf

Vice President: Academic Affairs

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$700

Description: This project will add artificial turf to the softball site equivalent to a 1/2 sized soccer field. This would help maximize the use of the fields for intramural sports (softball, flag football, soccer, ultimate disc) and Sport Club practices (soccer, lacrosse, rugby) without damage that we get on natural turf. With the limited fields available and high demand for fields from the students; additional field capacity is required.

RRC: Student Affairs

RRC Contact: Karen Lovro

Project Manager: Trevor Dickie

3356 History of Science & Tech Relocation

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Shepherd Labs

Total Cost: \$798

Description: This project will renovate a portion of the 5th floor of Shepherd Laboratories to house the History of Science & Technology department. The department will relocate from the first floor of the building to accommodate the renovation of the 1st and 2nd floors for the College of Science and Engineering robotics lab. Total project area is 4,137 GSF. The renovated space will provide private faculty offices, open office graduate workstations, conference rooms and shared department amenities including focus rooms, computer room, open collaboration, reference library and a kitchenette. Accessibility upgrades will include a family style toilet as part of the program.

RRC: College of Science and Engineering

RRC Contact: Mos Kaveh

Project Manager: Paul Oelze

3359 MDT Research Suite Remodel

Vice President: Academic Affairs

Campus: Twin Cities

Facility: CMRR

Total Cost: \$847

Description: This project will remodel and make ready the former radiochemistry research suite for Dr. Prakash

RRC: AHC Shared Units

RRC Contact: Kamil Ugubil

Project Manager: Julee Taylor

UNIVERSITY OF MINNESOTA

Project Description Report

3361 Institute for Health Informatics Remodel

Vice President: Academic Affairs

Campus: Twin Cities

Facility: PWB

Total Cost: \$2,381

Description: This project will convert approx. 9,900 GSF of outdated clinic space on the 8th Floor of the Phillips-Wangensteen Building (PWB) into new offices for the Institute for Health Informatics (IHI). This project will consolidate the department from existing and temporary locations in Diehl Hall and on PWB floor 6. The renovated space will include private offices and open workstations for 60 faculty and staff, a 12-person conference room, break rooms and 22-person conference/classroom space. New mechanical, electrical and plumbing will be installed.

RRC: AHC Shared Units

RRC Contact: Constantin Aliferis

Project Manager: Julee Taylor

3366 Weight Room Remodel

Vice President: Intercollegiate Athletics

Campus: Twin Cities

Facility: Mariucci Arena

Total Cost: \$2,335

Description: This project will renovate 8,500 SF for an strength training area in Mariucci Arena to allow all Intercollegiate Athletics' student athletes to maximize their potential through strength training, skill development and proper nutrition. This project is the 2nd phase of a 51,000 SF renovation of Mariucci Arena which includes renovated locker rooms, ice rink replacement and the creation of a new M (Alumni) Club and large Storage Area. The phase 1 locker room renovation was completed in September 2016. Athletic equipment and branding will be installed by Athletics after the project is completed.

RRC: Intercollegiate Athletics

RRC Contact: Scott Ellison

Project Manager: Trevor Dickie

3367 R&R - Housing & Residential Life

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$9,507

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 FY18 include Middlebrook upgrade of electrical systems, Frontier Hall resident room carpet and abatement, and roof replacement projects for Centennial and Comstock Halls.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3368 R&R - Dining Services

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$865

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: Multiple

3369 R&R - Parking Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$5,249

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: Multiple

3370 R&R - Transportation Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$6,743

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 Church Street North of Washington project, Plaza sidewalk projects and Scott Hall loading dock driveway, parking and sidewalks.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3372 R&R - Student Life

Vice President: Duluth Campus

Campus: Duluth

Facility: Duluth

Total Cost: \$3,000

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

3373 R&R - Facilities Management

Vice President: Duluth Campus

Campus: Duluth

Facility: Duluth

Total Cost: \$4,078

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

3374 Student Center Remodel

Vice President: Morris Campus

Campus: Morris

Facility: Edson Auditorium

Total Cost: \$975

Description: This project will renovate the space and update and refresh the auditorium seating, sound booth, and stage, enhance the facilities aesthetics and create a more notable entrance and welcoming lobby for users who see Edson as hidden within the surrounding Student Center.

RRC: Morris Campus

RRC Contact: Michelle Behr

Project Manager: Bryan Hermann

UNIVERSITY OF MINNESOTA

Project Description Report

3375 3rd and 4th Fl Renovations

Vice President: Academic Affairs

RRC: College of Biological Sciences

Campus: Twin Cities

RRC Contact: Valerie Forbes

Facility: Biological Sciences Center

Project Manager: Nancy Rudstrom

Total Cost: \$8,400

Description: This project will renovate approximately 14,000 sf on the 3rd and 4th floors of the Biological Sciences Center to support the academic mission of the University and the student experience on the Twin Cities campus. New, open-plan research labs and offices will be created in existing, underutilized space to support up to four research teams. Outdated research labs on the third floor will be renovated to provide new active learning laboratories. Noncompliant building code, life safety, environmental, and accessibility conditions will be addressed where they affect the work area.

3378 R&R - Athletics

Vice President: Intercollegiate Athletics

RRC: Intercollegiate Athletics

Campus: Twin Cities

RRC Contact: Scott Ellison

Facility: TC Campus

Project Manager: Multiple

Total Cost: \$2,216

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 including LED sports lighting for 5 facilities and contribution to Soccer and Golf Team Area

3380 R&R - Twin Cities

Vice President: University Services

RRC: Facilities Management

Campus: Twin Cities

RRC Contact: Bill Paulus

Facility: TC Campus

Project Manager: Multiple

Total Cost: \$18,452

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

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Project Description Report

3381 R&R - Utility Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$18,604

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: Bill Paulus

Project Manager: Multiple

3382 R&R - Energy Conservation

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$3,900

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. Facilities Management maintains a revolving internal loan (debt) fund with the Budget Office to fund and repay conservation projects.

RRC: Facilities Management

RRC Contact: Bill Paulus

Project Manager: Multiple

3383 Public Safety Facility

Vice President: University Services

Campus: Twin Cities

Facility: Transportation Safety Bldg

Total Cost: \$10,650

Description: This project will provide the University of Minnesota Police Department (UMPD) with an updated facility to improve operational efficiency within and across departments by co-locating UMPD, Public Safety Emergency Command Center (PSECC), and Security Monitor Program (SMP). The project will locate UMPD and Security functions in the heart of campus, taking advantage of proximity to the Washington Avenue ramp for secured parking of patrol vehicles, other transport needs. The project includes relocation of Center for Transportation Studies (CTS) from the 2nd floor of the Transportation and Safety Building and other necessary program relocation expenses.

RRC: Public Safety

RRC Contact: Mike Berthelsen

Project Manager: Michael Kisch

UNIVERSITY OF MINNESOTA

Project Description Report

3384 R&R - UMC Campus

Vice President: Crookston Campus

Campus: Crookston

Facility: Crookston

Total Cost: \$510

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 Crookston campus

RRC: Crookston Campus

RRC Contact: Barbara Keinath

Project Manager: Dave Danforth

3385 R&R - UMM Campus

Vice President: Morris Campus

Campus: Morris

Facility: Morris

Total Cost: \$485

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 Morris campus

RRC: Morris Campus

RRC Contact: Michelle Behr

Project Manager: Bryan Hermann

3386 R&R - CBS Research & Outreach Ctrs.

Vice President: Academic Affairs

Campus: Twin Cities

Facility: ROC's

Total Cost: \$149

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the CBS Research & Outreach Centers

RRC: College of Biological Sciences

RRC Contact: Christina Kramer

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3387 R&R - CFANS Research & Outreach Ctrs.

Vice President: Academic Affairs

Campus: Twin Cities

Facility: ROC's

Total Cost: \$485

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the CFANS Research & Outreach Centers

RRC: College of Food, Agriculture and Natural Sciences

RRC Contact: Ben Fink

Project Manager: Multiple

3388 Center for Collaborative Research

Vice President: Crookston Campus

Campus: Crookston

Facility: Sahlstrom Hall

Total Cost: \$515

Description: This project will convert approx. 1,000 sf of unused space in the Sahlstrom Center into a Center for Collaborative Research. UMC-CCR will be a self-contained flexible research facility where analytical chemistry, microbiology, and molecular/cellular biology work can be carried out from start to finish.

RRC: Crookston Campus

RRC Contact: Barbara Keinath

Project Manager: Paul Oelze