FY 2022 ANNUAL CAPITAL IMPROVEMENT BUDGET

University of Minnesota
Annual Capital Improvement 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 budge 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.
Project Description Report

The following project information sheets, ordered by file number, provide brief descriptions of each project.
3521  R&R - UMD Campus

Vice President: Duluth Campus  
Campus: Duluth  
Facility: Campuswide  
Total Cost: $3,000  
Description: Authorized funds will be used for facility and infrastructure repair and replacement projects on the Duluth campus.

RRC: Duluth Campus  
RRC Contact: Lendley Black  
Project Manager: John Rashid

3522  R&R - UMD Student Life

Vice President: Duluth Campus  
Campus: Duluth  
Facility: Campuswide  
Total Cost: $500  
Description: Authorized funds will be used for facility and infrastructure repair and replacement projects in residence halls, apartments, and other student service facilities on the Duluth campus.

RRC: Duluth Campus  
RRC Contact: Lendley Black  
Project Manager: John Rashid

3523  R&R - UMM Campus

Vice President: Morris Campus  
Campus: Morris  
Facility: Campuswide  
Total Cost: $194  
Description:Authorized funds will be used for facility and infrastructure repair and replacement projects on the Morris campus.

RRC: Morris Campus  
RRC Contact: Michelle Behr  
Project Manager: Bryan Herrmann
### 3524 R&R - UMC Campus

- **Vice President:** Crookston Campus  
- **Campus:** Crookston  
- **Facility:** Campuswide  
- **Total Cost:** $319  
- **Description:** Authorized funds will be used for facility and infrastructure repair and replacement projects on the Crookston campus.

- **RRC:** Crookston Campus  
- **RRC Contact:** Mary Holz-Clause  
- **Project Manager:** David Danforth

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### 3525 R&R - Athletics

- **Vice President:** Intercollegiate Athletics  
- **Campus:** Twin Cities  
- **Facility:** Campuswide  
- **Total Cost:** $1,500  
- **Description:** Authorized funds will be used for facility and infrastructure repair and replacement projects in competition and practice facilities.

- **RRC:** Intercollegiate Athletics  
- **RRC Contact:** Mark Coyle  
- **Project Manager:** Multiple

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### 3526 R&R - University Dining Services

- **Vice President:** University Services  
- **Campus:** Twin Cities  
- **Facility:** Campuswide  
- **Total Cost:** $1,110  
- **Description:** Authorized funds will be used for facility and infrastructure repair and replacement projects in retail food venues on the Twin Cities campus.

- **RRC:** Auxiliary Services  
- **RRC Contact:** Laurie McLaughlin  
- **Project Manager:** Multiple
3527  R&R - Housing & Residential Life

Vice President: University Services  
Campus: Twin Cities  
Facility: Campuswide  
Total Cost: $5,229  
Description: Authorized funds will be used for facility and infrastructure repair and replacement projects in the residence halls, apartments and family student housing units on the Twin Cities campus.

RRC: Auxiliary Services  
RRC Contact: Laurie McLaughlin  
Project Manager: Multiple

3528  R&R - Parking Infrastructure

Vice President: University Services  
Campus: Twin Cities  
Facility: Campuswide  
Total Cost: $3,200  
Description: Authorized funds will be used for parking infrastructure repair and replacement projects to include: structural, electrical, plumbing, HVAC and other critical repairs within structured parking and surface parking assets.

RRC: Auxiliary Services  
RRC Contact: Laurie McLaughlin  
Project Manager: Multiple

3529  R&R - Transportation Infrastructure

Vice President: University Services  
Campus: Twin Cities  
Facility: Campuswide  
Total Cost: $510  
Description: Authorized funds will be used for transportation infrastructure repair and replacement projects to include: street projects, sidewalk projects, bridge projects, building linkages, campus safety upgrades and critical repairs identified within transportation assets.

RRC: Auxiliary Services  
RRC Contact: Laurie McLaughlin  
Project Manager: Multiple
### R&R - Twin Cities Campus

- **Vice President:** University Services
- **Campus:** Twin Cities
- **Facility:** Campuswide
- **Total Cost:** $11,315
- **Description:** Authorized funds will be used for facility and infrastructure repair and replacement projects on the Twin Cities campus.

### R&R - Utility Infrastructure

- **Vice President:** University Services
- **Campus:** Twin Cities
- **Facility:** Campuswide
- **Total Cost:** $7,555
- **Description:** Authorized funds will be used for utility infrastructure repair and replacement projects on the Twin Cities campus.

### R&R - Energy Conservation

- **Vice President:** University Services
- **Campus:** Twin Cities
- **Facility:** Campuswide
- **Total Cost:** $3,900
- **Description:** Authorized funds will be used to enhance the energy efficiency of facilities and infrastructure on the Twin Cities campus. Facilities Management maintains a revolving internal loan fund with the Budget Office to fund and repay conservation projects.
3534  R&R - Student Affairs
Vice President: Academic Affairs
Campus: Twin Cities
Facility: Campuswide
Total Cost: $1,250
Description: Authorized funds will be used for facility and infrastructure repair and replacement projects for Boynton, Recreation and Wellness, and Student Unions and Activities.

3535  R&R - Security Infrastructure
Vice President: University Services
Campus: Twin Cities
Facility: Campuswide
Total Cost: $675
Description: Authorized funds will be used for facility and infrastructure repair and replacement projects related to security infrastructure on the Twin Cities campus.

3537  Library Collections Off-Site Facility - Design
Vice President: Academic Affairs
Campus: Twin Cities
Facility: New Facility
Total Cost: $4,000
Description: This project will design a facility for University Libraries to meet collections storage and processing space needs, which will alleviate space constraints across the Library system for additional student study spaces and interactive service spaces.
3538  Lind Hall Renovation

Vice President:  Academic Affairs
Campus: Twin Cities
Facility: Lind Hall
Total Cost: $31,000

RRC: College of Science and Engineering  
RRC Contact: Mos Kaveh

Project Manager: Paul Oelze

Description: The renovated facility will provide an academic home for the Industrial and Systems Engineering (ISyE) department and space relief for the Computer Science & Engineering (CS&E) department. The proposed project will accommodate these growing demands by expanding teaching and associated research spaces critical to student success. Design funding of $2 million was approved in the FY21 Capital Budget, for a total project cost of $33,000,000.

3539  Main Energy Plant Chilled Water Plant

Vice President: University Services
Campus: Twin Cities
Facility: Main Energy Plant
Total Cost: $29,872

RRC: Facilities Management  
RRC Contact: Bill Paulus

Project Manager: Kevin Ross

Description: This project will expand chilled water and steam capacity on the Twin Cities East Bank campus by adding steam driven chillers at the existing Main Energy Plant. The East Bank system is currently the largest chilled water network on the Twin Cities Campus.

3540  Dwan 2nd Floor - Renovation to Open Labs

Vice President: Health Sciences
Campus: Twin Cities
Facility: Dwan Variety Res Ctr/Masonic Cancer Research Ctr
Total Cost: $9,225

RRC: Medical School  
RRC Contact: Jakub Tolar

Project Manager: Kevin Ross

Description: This project will renovate 18,500 square feet of laboratory space into open shared labs with improved space efficiency and assignability.
UNIVERSITY OF MINNESOTA

Project Description Report

3543  Microbial Cell Production Facility

Vice President: Academic Affairs  
Campus: Twin Cities  
Facility: New Facility  
Total Cost: $100,410  
Description: This project will build a new facility on the St. Paul Campus to accommodate an expansion of the existing Biotechnology Resource Center program and a new University tenant and partner in biotechnology, the BioIndustrial Manufacturing and Design Ecosystem (BioMADE). Lease agreements with BioMADE will determine final cost allocations, and construction will proceed after agreements are completed. Design funding of $3 million was previously approved in the FY21 Capital Budget, for a total project cost of $103,410,000.

3544  Arboretum - Farm and Garden Education Center

Vice President: Academic Affairs  
Campus: Landscape Arboretum - Excelsior  
Facility: New Facility  
Total Cost: $2,455  
Description: This project will build a new facility on the Red Barn Farm garden campus at the Arboretum. The facility will provide a center for continuing education, volunteer core training, and development of advanced training for the Master Gardener program, as well as serve as a public venue to engage the public in education outreach around home gardening.

3548  Murphy Hall Media Lab and Library Renovation

Vice President: Academic Affairs  
Campus: Twin Cities  
Facility: Murphy Hall  
Total Cost: $4,343  
Description: This project will renovate the basement level of the building to modernize teaching and learning facilities, providing flexible media lab classrooms, a broadcast studio and control room, an audio booth, and library with collaborative learning spaces. Updated and upgraded technology will support modern journalism and media lab needs with a range of teaching and active learning audio visual capabilities.

dollars in thousands
University of Minnesota
Project Description Report

3549 Moos 1st and 3rd Floor Lab Renovation - Design

Vice President: Health Sciences
Campus: Twin Cities
Facility: Moos Health Sciences Tower, Malcolm
Total Cost: $1,500
Description: This project will provide design for a remodel of approximately 30,000 square feet of outdated research/instructional lab space into contemporary research space. Labs will support growing research in translational neuroscience.

RRC: Medical School
RRC Contact: Jakub Tolar
Project Manager: Paul Oelze

3556 Utility Infrastructure Investment

Vice President: University Services
Campus: Twin Cities
Facility: Campuswide
Total Cost: $2,550
Description: Funds will be used to support a variety of campus infrastructure improvements, including expansion of district utilities on St Paul Campus and at the Como Service Area.

RRC: Facilities Management
RRC Contact: Bill Paulus
Project Manager: Multiple

3558 Relocate Steam Utilities Shop

Vice President: University Services
Campus: Twin Cities
Facility: Coal Unloading Facility
Total Cost: $1,622
Description: The project will relocate the existing Steam Utilities Shop to the site of the existing Coal Unloading Facility. The facility will be re-purposed to accommodate the current shop, office and training room functions and storage needs of the steam utilities group.

RRC: Facilities Management
RRC Contact: Bill Paulus
Project Manager: Kevin Ross

dollars in thousands
### A.B. Anderson Hall Capital Renewal - Amendment

<table>
<thead>
<tr>
<th>Description:</th>
<th>This project will modernize 35,000 SF of teaching space for the departments of Communication, Philosophy, History and Art. The project will update mechanical systems, life safety systems and architectural finishes. With approval of a bonding bill by the State of Minnesota in October 2020, the University secured funding for this project totaling $6.6 million. The total project cost is now estimated at $10,000,000 following updated design and cost estimating. The $3,400,000 of additional funding is included in the FY22 Annual Capital Budget.</th>
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</thead>
<tbody>
<tr>
<td><strong>Vice President:</strong></td>
<td>Duluth Campus</td>
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<tr>
<td><strong>Campus:</strong></td>
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<td><strong>Total Cost:</strong></td>
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<td><strong>RRC Contact:</strong></td>
<td>Lendley Black</td>
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<td><strong>Project Manager:</strong></td>
<td>John Rashid</td>
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<td>Microbial Cell Production Facility</td>
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<td>Arboretum - Farm and Garden Education Center</td>
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## Health Sciences

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<td>Dwan Variety Res Ctr/Masonic Cancer Research Ctr</td>
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<td>Moos Health Sciences Tower, Malcolm</td>
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**Total:** $10,725 | Local Funds: $10,725 | Grants / Gifts: $0 | Institutional Funds: $0 | State Debt: $0 | University Debt: $0 | Comments: $0

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*dollars in thousands*
## Intercollegiate Athletics

<table>
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$1,500 | $1,500 | $0 | $0 | $0 | $0 |
## Crookston Campus

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</table>
| UM Crookston  
3524 | Campuswide | R&R - UMC Campus       | $319  | $319        | $0             | $0                | $0         | $0              | $0       |

**5/18/2021 4:27:16 PM**  
*dollars in thousands*
## Duluth Campus

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|       |                 |                                                   | $6,900| $6,100      | $0              | $0                 | $0         | $800            |               |
## Morris Campus

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# Funding Report

## University Services

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### Housing & Residential Life

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<td>R&amp;R - Housing &amp; Residential Life</td>
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### Parking & Transportation Services

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<tr>
<td>3529</td>
<td>Campuswide</td>
<td>R&amp;R - Transportation Infrastructure</td>
<td>$510</td>
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<td>$0</td>
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### University Dining Services

<table>
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<tr>
<th>File</th>
<th>Facility</th>
<th>Project Title</th>
<th>Total</th>
<th>Local Funds</th>
<th>Grants / Gifts</th>
<th>Institutional Funds</th>
<th>State Debt</th>
<th>University Debt</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>3526</td>
<td>Campuswide</td>
<td>R&amp;R - University Dining Services</td>
<td>$1,110</td>
<td>$1,110</td>
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|       |                       |                                        | $67,518| $34,646      | $0             | $3,000              | $0         | $29,872         |          |

*dollars in thousands*
### Report Summary

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Local Funds</th>
<th>Grants / Gifts</th>
<th>Institutional Funds</th>
<th>State Debt</th>
<th>University Debt</th>
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<tr>
<td></td>
<td>$230,614</td>
<td>$54,903</td>
<td>$6,835</td>
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*dollars in thousands*
FY 2022 ANNUAL CAPITAL IMPROVEMENT BUDGET

University of Minnesota
Potential Additions
<table>
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<tr>
<th>File</th>
<th>Campus</th>
<th>Facility</th>
<th>Project Title</th>
<th>RRC</th>
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<tbody>
<tr>
<td>3553</td>
<td>Arboretum</td>
<td>Site Improvements</td>
<td>Arboretum Access and Egress Improvements</td>
<td>College of Food, Agricultural &amp; Natural Resource Sciences</td>
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<tr>
<td>3554</td>
<td>System</td>
<td>New Facility</td>
<td>Future of Animal Agriculture in Minnesota</td>
<td>College of Food, Agricultural &amp; Natural Resource Sciences</td>
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<tr>
<td>3559</td>
<td>UMTC</td>
<td>Poultry Teaching and Research Facility</td>
<td>Poultry Teaching and Research Facility Renovation</td>
<td>College of Food, Agricultural &amp; Natural Resource Sciences</td>
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<td>3547</td>
<td>UMTC</td>
<td>Territorial Hall</td>
<td>Territorial Hall HVAC System Replacement</td>
<td>Housing &amp; Residential Life</td>
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<tr>
<td>3541</td>
<td>UMTC</td>
<td>3M Arena at Mariucci and Ridder Arena</td>
<td>Ice Refrigerant Replacement</td>
<td>Intercollegiate Athletics</td>
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<tr>
<td>3551</td>
<td>UMTC</td>
<td>Center for Magnetic Resonance Research</td>
<td>CMRR Shell Space Renovation</td>
<td>Medical School</td>
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<tr>
<td>3557</td>
<td>UMTC</td>
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<td>Moos 13th Floor Renovation</td>
<td>Medical School</td>
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<tr>
<td>3565</td>
<td>UMTC</td>
<td>Moos Health Sciences Tower, Malcolm</td>
<td>Moos 1st and 3rd Floor Lab Renovation</td>
<td>Medical School</td>
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<tr>
<td>3550</td>
<td>UMTC</td>
<td>Phillips-Wangensteen Building</td>
<td>PWB 4th Floor Teaching Lab Renovation</td>
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<tr>
<td>3561</td>
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<td>Veterinary Medical Center South</td>
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<td>Office of Veterinary Medicine</td>
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