

# UNIVERSITY OF MINNESOTA

## 2012 SIX-YEAR CAPITAL PLAN FOR FY2013 – FY2018

### Attachment 1

#### Overview

The *2012 Six Year Capital Plan* for the University of Minnesota establishes the next three University capital requests to be submitted to the State for consideration; sets priorities and direction for ongoing capital project and academic planning efforts; identifies the impact of additional University debt; assigns responsibility for capital fundraising; and forecasts additional building operational costs. The plan is updated on an annual basis and approved by the Board of Regents.

The President's recommended *Six Year Capital Plan* includes:

- Current state capital request for 2012 (to be acted on by the legislature in the 2012 session)
- Future state capital requests for 2013 through 2018
- Projects proposed to be financed with University resources during the period FY2013 through FY2018

Projects being considered for implementation during the FY2013 – FY2018 period, but which are not sufficiently defined to be included in the plan are also listed.

#### Academic Directives

Academic units have defined their strategic goals and core priorities through the annual compact process. This process is designed to align academic strategic positioning goals and objectives with University capital planning.. In the compact process, each academic unit relates their own objectives to University-wide priorities and goals. Areas of focus for the 2011 Compact Process included integration with new student academic profile and preparation, student success (including retention and timely graduation), internationalization, equity and diversity, and research activity. The academic review criteria can be summarized as follows:

- Centrality to the University's mission
- Quality, productivity and impact
- Uniqueness and comparative advantage
- Enhancement of academic synergies
- Demand and availability of resources
- Efficiency and effectiveness
- Development and leveraging of resources

#### Capital Planning Principles & Metrics

First and foremost, the academic mission of the University of Minnesota drives all facility investment strategies. Successful achievement of the mission is dependent on having appropriate facilities and infrastructure. Specific capital projects planned for FY2013-FY2018 will support academic priorities and address facility conditions. The development of the University of Minnesota's *Six Year Capital Plan* has been guided by the following principles and metrics:

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### *Ensure student success by:*

- Creating facilities that are directly related to recruiting, retaining, educating, supporting and graduating students
- Creating facilities that improve teaching and learning outcomes
- Creating facilities that uniquely enhance student satisfaction

Measures to evaluate projects under this goal include: Direct links between projects and measures of student success, including second and third year retention rates; four year graduation rates; defined and measurable learning outcomes; and/or overall student satisfaction as measured through the National Survey of Student Engagement (NSSE).

### *Ensure faculty research productivity and scholarly impact by:*

- Providing space conducive to the conduct of contemporary research in order to attract and retain world-class faculty
- Providing regulatory, code and life safety upgrades for facilities which leverage the highest priority funded research
- Creating flexible spaces that adapt to new science and research trends
- Providing research facilities that will allow competitive responses to unique research opportunities aligned with strategic priorities

Measures to evaluate projects under this goal include: Direct links between projects and measures of research productivity and impact, including numbers of highly cited research publications; number of technology disclosures, licenses and start-ups; increases in research space productivity measures; increase in the number of major research awards, research center awards and centers of excellence; and increases in research expenditures and competitive rankings.

### *Fulfill our statewide mission by:*

- Creating specific facilities and spaces needed to achieve unique mission elements on coordinate campuses, research and outreach centers, and field stations
- Investing in facilities that leverage unique regional assets
- Viewing facilities as only one tool in delivering academic programs, and ensuring that additional debt and operating costs do not hinder the success of academic programming

Measures to evaluate projects under this goal include: Facility utilization/efficiency measures, by campus; maintain and attempt to reduce the facilities conditions need index (FCNI) on coordinate campuses; strategic impact and academic business case analysis for projects, as defined by the President and academic Vice Presidents.

### *Protect public assets and investment by:*

- Implementing campus master plans and advancing the University's sustainability goals
- Leveraging facility investments to advance the academic mission and priorities
- Improving facility conditions, addressing code deficiencies, life safety and accessibility requirements
- Decommissioning buildings that are obsolete and do not merit reuse for the academic mission
- Prioritizing projects that decrease the amount of space and optimizing the use of existing space
- Making infrastructure investments that ensure reliability over the long term, lower energy and operating costs and advance environmental stewardship

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Measures to evaluate projects under this goal include: Maintain and attempt to reduce the facilities conditions need index (FCNI); progress on University sustainability goals; decrease total amount of space; improve utilities and energy management principles performance.

*Responsibly manage the University's finances by:*

- Limiting leverage of and reliance on Foundation assets for increased debt capacity
- Advancing projects that have a new source of payment for debt costs, while also minimizing the impact of new capital costs on student tuition and fees
- Leveraging state capital funding opportunities with University resources to complete critical projects that serve to improve infrastructure and benefit the common good
- Monitoring the financial condition of academic units to ensure their capacity to cover their portion of capital costs

Measures to evaluate projects under this goal include: the six-year capital plan maintains key debt ratios as defined by the President and the Chief Financial Officer; maintain the institution's Aa1/AA bond rating; produce full cost analysis/academic business plans for all projects.

### **Planning Process**

Capital planning at the University of Minnesota begins with the academic compact process. In the spring of each year Vice Presidents, Chancellors, and Deans are asked to identify their most important program priorities and the facility improvements necessary to support those programs. Through the compact process, academic leadership establishes the priorities for each college and campus. Facilities Management simultaneously evaluates the current condition of the buildings and infrastructure that support all academic programs. The capital planning process merges the academic priorities, facility needs, and facility conditions into specific project proposals.

The academic compact process concluded in late spring 2011. In August of 2011, President Kaler and senior academic officers reaffirmed the capital planning principles and metrics. During October and November of 2011, senior academic officers and the Capital Oversight Group (COG) held multiple meetings with the Deans, Vice Presidents, and Chancellors to review their capital needs and priorities. Those meetings were followed by work sessions with the President and the executive team in which all capital proposals were measured for their alignment with the capital planning principles and strategic academic priorities. Although many projects have both academic and organizational value, those projects that demonstrated both a programmatic urgency and development readiness were advanced in this six year timeframe. Other factors analyzed before projects were placed in the capital plan include:

- *Projected size of future bonding bills* – The University reviews state economic forecasts, University Budget and Finance reports and directives, past trends, and budget instruction documents to estimate the likely University share of future legislative capital appropriations.
- *Debt and operating cost impact* – The University has a limited capacity to absorb additional debt and operating costs from new capital projects.
- *Private fundraising capacity* – The University reviews its capacity to fundraise for capital projects in total and for specific projects.
- *Timing and sequencing of projects* – Some capital projects need to be completed before others can begin. For example, Pillsbury Hall, a future home for English, cannot be renovated until Earth

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Sciences can be moved out of the building and into a renovated Tate Lab, which in turn has had to wait until Physics & Nanotechnology, a project currently under construction, is completed.

- *Impact on academic programs (both research and instructional)* – The University manages the level of disruption that can be absorbed while still maintaining the operation of its research and teaching. Because the University does not close, renovations require “swing space” for programs to continue to operate and the institution needs to maintain a level of functional classrooms.
- *Health, safety and regulatory requirements* – The University needs to maintain the health and safety of all its student, faculty and staff, regardless of the program. These issues require some projects to be included in the capital plan.

The resulting plan, shown in tabular form on Attachment 2, advances the University’s highest capital priorities while retaining flexibility in support of emerging strategic initiatives. In the case of the *Six Year Capital Plan*, it is important to note that many of the investments are targeted to programs with academic strategic value. Specific programmatic details of the projects remain to be determined as the project is developed.

### Next Steps and Project Thresholds

The capital plan is built around four primary stages of project development, including a) Proposal / Project Definition; b) Planning and Feasibility; c) Resource Acquisition and d) Implementation (Design and Construction). Projects included in the *Six Year Capital Plan* are eligible to begin Predesign, an exploratory process rooted in design and cost estimating that results in physical solutions to space and facility problems. Projects in the *Six Year Capital Plan* that require legislative funding are submitted to the Minnesota Legislature on a biennial basis. Projects are eligible to begin fundraising once the predesign process is substantially complete.

Capital projects with an approved finance plan and approval by the appropriate academic leadership, the Vice President of Finance and the Vice President of U Services, are then sent to the Board of Regents in the Annual Capital Improvement Budget for review and action. Projects approved in the Annual Capital Improvement Budget are then implemented by Capital Planning and Project Management.

### Project Costs

Project costs included in the *Six Year Capital Plan* are order-of-magnitude estimates only because programming and predesign studies for each project have not been completed. Cost figures 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. Also, cost escalation for inflation has not been included for any year because of the uncertainty of construction inflation. When programming is completed and predesign studies are prepared for projects at the appropriate time, based on their position within the *Six Year Capital Plan*, more accurate construction cost figures and operating cost forecasts will be inserted into the plan when it is updated annually.

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### **Areas of Focus for the 2012 Six Year Plan**

In alignment with the established capital planning principles, the major areas of focus for the *Six Year Capital Plan* are:

#### *Research Excellence*

Advancing the institution's achievements in research emphasizes the ability of leading academic units to excel in their fields. It also reinforces the University's value as an asset to the State of Minnesota. Improvement of facilities used by STEM (Science, Technology, Engineering, Math) disciplines are a foundation of the Six Year Capital Plan.

A number of the physical sciences will benefit from a complete renovation of Tate Laboratory, part of the mall district which has Regents Historic Designation. Upon its completion, Tate will be the new home for the School of Earth Sciences allowing for its move out of Pillsbury Hall as well as updated science classrooms and the non-laboratory portions of the School of Physics and Astronomy Departments.

The *Six Year Capital Plan* describes a renewed commitment to building upgraded laboratory space on the St Paul campus. The Biosystems and Agricultural Engineering building and adjacent Fisheries Laboratory will be renovated into new consolidated office and microbiology laboratory space for College of Food, Agricultural and Natural Science (CFANS), College of Biological Science (CBS), and College of Veterinary Medicine (CVM). This work will be done in two phases as noted in the *Six Year Capital Plan*, first upgrading research labs at Kaufert, adding lab space to the Fisheries Engineering building, decommissioning and eventually removal of obsolete buildings currently housing laboratories on the St Paul campus.

In addition, renewed investment in Elliott Hall to create a new combined center for psychology and child development is noted in the *Six Year Capital Plan*. The Department of Psychology is one of the highest ranked graduate programs at the University of Minnesota, and Psychology is the largest generator of external funding within CLA. Improved opportunities for collaboration and the proximity of related programs such as Speech-Language-Hearing Sciences, Linguistics, Educational Psychology, and the Center for Cognitive Sciences make the prospect of a "behavioral sciences district" a key driver in support of the Psychology Department and the Institute of Child Development.

#### *Student Success*

Student success is one of the basic measures of the institution's achievements. The nature of facilities included in this theme ranges from classroom renovation and new construction, to learning support.

Reorganization of space at Eddy Hall will increase the visibility and accessibility of Admissions for prospective students on the Twin Cities Campus.

Significant enrollment growth on the Duluth campus has led to a need for active learning classrooms which will better match current technology and active learning pedagogy. This project to develop active learning classrooms will contribute to student course needs leading to higher retention, and graduation rates, make more efficient use of faculty teaching resources, and meet enrollment demands.

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New environmentally controlled space is needed to house the University Libraries' Rare Books collections and to allow system-wide collection management/preservation and storage, while maintaining access to critical resources. Strategies to improve collection management and storage will allow the library system to evaluate use of existing library space, including libraries located throughout the Twin Cities Campus. Collections and Rare Book storage capacity will also prepare Wilson Library for future renovation and upgrade.

The recreational sports addition to the Crookston campus is an investment in amenities that support student life. Academic studies show that recreational sports programs improve academic success and retention of students. Creating additional recreational facilities is important to student success on the campus because it meets current demand for greater recreational space and provides a place to teach and learn behaviors that are conducive to a healthy lifestyle.

### *Asset Renewal*

Stewardship of the campus' physical environment commits the University to improving physical conditions in buildings, making infrastructure investments that ensure reliability over the long term, lower energy and operating costs and advance environmental protection of public assets. These investments and projects enable the continuation of existing research and academic programs, which in turn advances the academic mission.

Some key examples associated with this theme include the renovation of Pillsbury Hall on the Twin Cities campus and conversion of Briggs Library on the Morris campus. In Pillsbury Hall, renovation will occur after the School of Earth Sciences moves to Tate Hall. Once complete, this will place the English Department of the College of Liberal Arts into the humanities and writing district of the Twin Cities Campus.

On the Morris campus, the conversion of Briggs will advance the building from a traditional library to a contemporary digital information center and learning commons. Renewal of building systems (mechanical, electrical, building envelope) and correction of code deficiencies will be part of the renovation.

Projects funded through HEAPR resources optimize building lifespan and improve health and safety. Many of the HEAPR investments in mechanical and electrical systems, for example, bring more cost and energy efficient features to aging campus buildings. Investments in facilities spent on renewing existing buildings have demonstrated a multiplier effect in reducing energy consumption and required maintenance.

### *Space Utilization*

Space utilization is another major focus area of the *Six Year Capital Plan*. The cost of construction, operations, maintenance and renewal of University facilities represents a significant portion of the University's operating budget. The University has a responsibility to ensure that its facilities are used efficiently. The development of a new six year capital plan provides an opportunity to make the operational and cultural changes necessary to achieve improved space utilization. Whenever possible in developing new buildings, the University will pursue opportunities to introduce alternative workplace strategies in the development of new buildings.



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Decommissioning and demolition is an important element of this strategy. Many of the initiatives in the *Six Year Capital Plan* include decommissioning in order to construct new building systems which operate at a much more efficient level, offering long term savings over time.

### Project Descriptions

#### 2012 State Capital Request

The 2012 state capital request was approved by the Board of Regents in October 2011. Because the state legislature has not acted on these projects, they are included in the *Plan*.

- *Higher Education Asset Preservation and Replacement (HEAPR)* – Projects funded by HEAPR will maximize and extend the life of the University’s existing physical plant system wide. Individual projects will fall into one of four broad categories - Health & 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. HEAPR funds do not require a one-third University funding match.
- *UMTC: Combined Heat and Power Plant* - This project will renovate the Old Main Steam Plant, which is currently decommissioned, to act as a multi-utility plant serving the Minneapolis campus. This scope of work will stabilize and update the building infrastructure and install two natural gas-fired combustion turbines to create a Combined Heat and Power system. The project will be designed to support the future installation of an additional natural gas boiler and a district chilled water plant to serve the Knoll area of the Minneapolis campus. The benefits to the campus include: meeting peak steam capacity requirements; significantly increasing steam production reliability by providing a second site which is closer to campus; creating an alternative internal source for electricity that does not rely on external suppliers; establishing a quality facility for the additional utility services; and significantly reducing the campus's carbon footprint.
- *ROCs: Itasca Facilities Improvements* –This project will construct a new technology-rich biological laboratory/classroom facility to replace obsolete laboratories that can no longer support growing research and teaching activities. The Itasca Biological Station is dedicated to studying ecosystems, appreciating their value, and preserving them for future generations. Located in Itasca State Park, the University of Minnesota has conducted instruction, research, and outreach activities at the Itasca Station since 1909. To reflect the values of the Biological Station, the design of the facilities will incorporate strategies to minimize energy usage.
- *UMTC: Eddy Hall Rehabilitation & Space Optimization Projects* – The project will renovate Eddy Hall, the oldest building on the Twin Cities Campus, for the transfer and international student welcome center and administrative functions of the undergraduate admissions office. This project will also consolidate several administrative units into less space, allowing two campus buildings to be decommissioned. Units will move from the Donhowe Building to the West Bank Office Building and from both Fraser Hall and Williamson Hall into the Donhowe Building.
- *UMD: American Indian Learning Resource Center (AILRC)* – This project will construct an American Indian Learning Resource Center at the University of Minnesota, Duluth. Seventeen programs, scattered throughout campus, will be co-located in this new facility. American Indians comprise the largest minority population at UMD and UMD’s program is one of the largest American Indian programs in the country. The campus’s strong support system has resulted in graduation rates

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significantly higher than national norms. This new center will house academic and student service programs, classrooms, a computer lab, conference rooms, a Great Room for large gatherings, and support offices for both faculty and students.

### 2013 Capital Request

- *Higher Education Asset Preservation and Replacement (HEAPR)* – See description in the 2012 Capital Request section.

### 2014 State Capital Request

- *Higher Education Asset Preservation and Replacement (HEAPR)* – See description in the 2012 Capital Request section.
- *Tate Laboratory of Physics Rehabilitation* – This project will renovate the existing 200,000 square foot Tate Laboratory of Physics building after the Physics & Nanotechnology Building, funded in 2011, is completed. Upon its completion, Tate will be the new home for the School of Earth Sciences (allowing for its move out of Pillsbury Hall which is not suited for scientific research labs) as well as updated science classrooms and the non-laboratory portions of the School of Physics and Astronomy departments.
- *St. Paul Campus Research Labs: Phase 1* – This project will renovate the Biosystems and Agricultural Engineering Building and adjacent Fisheries Laboratory into new consolidated office and microbiology laboratory space for College of Food, Agricultural and Natural Science (CFANS), College of Biological Science (CBS), and College of Veterinary Medicine (CVM). This project will be the first phase in a St. Paul lab renovation project that will upgrade laboratory facilities and allow obsolete labs to be decommissioned.
- *UMC Recreation Center Expansion* – This project will construct a 67,000 square foot addition to the current athletic facility to assist in meeting the demands for greater recreational space on the Crookston campus and will provide a place to teach and learn behaviors that are conducive to a healthy life style. A new Recreational Center at Crookston will ensure the campus a competitive advantage with other 4-year undergraduate institutions in the region.
- *Active Learning Classrooms Pool* – This project will establish a pool of system-wide funds that will be used to finish remaining work on classroom technology upgrades and to allow campuses to continue developing innovative active learning spaces required by changing pedagogy.

### 2015 Capital Request

- *Higher Education Asset Preservation and Replacement (HEAPR)* – See description in the 2012 Capital Request section.



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### 2016 State Capital Request

- *Higher Education Asset Preservation and Replacement (HEAPR)* – See description the 2012 Capital Request section.
- *Pillsbury Hall Rehabilitation for English* – This project will renovate historic Pillsbury Hall for use by English after the School of Earth Sciences moves to Tate Laboratory. The Pillsbury location will properly place English into the humanities and writing district of the Twin Cities Campus, and will release space in Lind Hall for use by the College of Science & Engineering.
- *St. Paul Campus Research Labs: Phase 2* – This project will continue the St. Paul campus lab renovation project by building new lab space at the Fisheries Engineering lab building and upgrading research labs in Kaufert Lab for microbiology research in CFANS, CBS, and CVM. These upgrades will allow for the decommissioning of the obsolete Hodson Hall and other obsolete research labs on the St. Paul campus
- *AHC Release Space Repurposing* – This project will renovate office, clinic, and lab space in the health sciences units vacated by activities that will relocate to the Ambulatory Care Clinic (ACC) and the Biomedical Discovery District (BDD). The renovated spaces will be a mixture of office, classroom, and laboratory space and will allow the consolidation of space and decommission of obsolete facilities.
- *University Libraries Collection Management: Phase 1* – This project will develop new environmentally-controlled space to house the University Libraries' Rare Books collections and to allow system-wide collection management/preservation and storage, while maintaining access to critical resources. Strategies to improve collection management and storage will allow the library system to evaluate use of existing library space, including libraries located throughout the Twin Cities Campus. Collections and rare book storage capacity will also prepare Wilson Library for future renovation and upgrade.
- *UMD Active Learning Classrooms* – This project will construct a new integrated classroom facility that will provide high-tech classrooms to better match current technology and active learning pedagogy. Due to significant growth in campus enrollment over the past 10 years, there is a growing need for additional classroom space. The integrated classroom center will provide classrooms designed and sized to optimize flexibility as multiple use teaching and learning spaces. In addition, this project will allow the campus to satisfy student course needs leading to higher retention and graduation rates while making more efficient use of faculty teaching resources such as offering fewer class sections while meeting enrollment demands.

### 2017 Capital Request

- *Higher Education Asset Preservation and Replacement (HEAPR)* – See description in the 2012 Capital Request section.

### 2018 State Capital Request

- *Higher Education Asset Preservation and Replacement (HEAPR)* – See description in the 2012 Capital Request section.

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- *University Libraries Consolidation: Phase 2* – This project will renovate the existing Wilson Library into a space that would engage faculty and students and become a destination for scholarly activity, inquiry, and discovery. The renovation and reconfiguration of Wilson Library will support contemporary learning and scholarship with services focused on enabling new discovery, interaction with digital media and tools, and building community engagement. The renovation will reposition the facility as user-centric (vs. collection- and staff-centric) and create exploratory spaces while integrating technology into the fabric of the building thus promoting a sense of community and becoming a hub for the West Bank.
- *Health Sciences Inter-Professional Education Facility* – This project will develop a shared educational facility that would serve individual schools as well as interdisciplinary needs of the health sciences units. Optimal programming will include active learning and problem based learning spaces, ITV for delivery of health science curriculums to Duluth and Rochester, simulation facilities, expansion of clinical skills facilities, social/amenity spaces for students, study spaces and biomedical library resources. Development of this facility would also foster moving these resources out of functionally obsolete buildings allowing them to be decommissioned.
- *Elliott Hall & Institute of Child Development Replacement* – This project will replace the functionally obsolete Elliott Hall and Institute of Child Development (ICD) as a new combined center for psychology and child development. The Department of Psychology is one of the highest ranked graduate programs at the University of Minnesota and Psychology is the largest generator of external funding within CLA. Improved opportunities for collaboration should have the effect of more multi-disciplinary proposals and the proximity of related programs such as Speech-Language-Hearing Sciences, Linguistics, Educational Psychology, and the Center for Cognitive Sciences make the prospect of a “behavioral sciences district” and the opportunities for interdisciplinary work a key driver in support of the Psychology Department in CLA and the Institute of Child Development in the College of Education and Human Development (CEHD).
- *UMM Briggs Library Conversion to Learning Commons* – This project will renovate Briggs Library, converting it from a traditional library to a contemporary digital information center and learning commons. Renewal of building systems (mechanical, electrical, building envelope) and correction of code deficiencies will be part of the renovation.

### Other Projects Under Consideration

Included in Attachment 2, page 5 is a list of other projects under consideration. These were identified through the *Six Year Capital Planning* process as key investments based on collegiate and academic priorities. Most of these projects are unlikely to be part of a state capital request. Some of the projects identified on the list are not sufficiently developed in terms of their programmatic needs at this time.

Many of these projects have essential components which should be further developed before they are advanced in the *Six Year Capital Plan*. Some of the unresolved issues may include project scope, location and a financing plan, contingent on the source of funding.

The list of ‘Other Projects Under Consideration’ gives an indication of the potential next tier of capital projects, while allowing some flexibility to respond to changing trends as well as emerging academic priorities.

**Attachment 2**

All \$ in thousands (\$1 = \$1,000)

<b>2012</b>					
<b>2012 State Capital Request: Unprioritized</b>					
Location	Project	Total	State Contribution	U of M Contribution	
Systemwide	HEAPR	90,000	90,000	0	
Twin Cities	Combined Heat & Power Plant	81,000	54,000	27,000	
ROC&FS	Itasca Facilities Improvements	6,090	4,060	2,030	
Twin Cities	Eddy Hall Rehabilitation & Space Optimization Projects	21,000	14,000	7,000	
Duluth	American Indian Learning Resource Center (AILRC)	11,025	7,350	3,675	
<b>Total</b>		<b>209,115</b>	<b>169,410</b>	<b>39,705</b>	
<b>University Funded Projects (FY2013)</b>					
Location	Project	Total	Other Contribution	U of M Contribution	
Twin Cities	Containerized Data Center	12,000		12,000	
Twin Cities	Baseball Stadium Replacement	7,500		7,500	
Morris	Student Residence Hall	6,900		6,900	
Twin Cities	Mechanical Engineering Engine Lab Relocation	5,000		5,000	
<b>Total</b>		<b>31,400</b>	<b>0</b>	<b>31,400</b>	
<b>Minnesota Biomedical Sciences Research Facilities Authority</b>					
Location	Project	Total	State Contribution	U of M Contribution	
Twin Cities	Project #4	50,000	37,500	12,500	
<b>2013</b>					
<b>2013 State Capital Request</b>					
Location	Project	Total	State Contribution	U of M Contribution	
Systemwide	HEAPR	35,000	35,000	0	
<b>University Funded Projects (FY2014)</b>					
Location	Project	Total	Other Contribution	U of M Contribution	
Twin Cities	Decommission/Demolition of Obsolete Buildings	3,000		3,000	
<b>Total</b>		<b>3,000</b>		<b>3,000</b>	

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30	<b>2014</b>				
31	<b>2014 State Capital Request: Unprioritized</b>			State	U of M
32	Location	Project	Total	Contribution	Contribution
33	Systemwide	HEAPR	100,000	100,000	0
34	Twin Cities	Tate Laboratory of Physics Rehabilitation	85,000	56,667	28,333
35	Twin Cities	St. Paul Campus Research Labs: Phase 1	40,000	26,667	13,333
36	Crookston	Recreation Center Expansion	18,000	12,000	6,000
37	Systemwide	Active Learning Classroom Pool	10,000	6,667	3,333
38	<b>Total</b>		<b>253,000</b>	<b>202,000</b>	<b>51,000</b>
39	<b>University Funded Projects (FY2015)</b>			Other	U of M
40	Location	Project	Total	Contribution	Contribution
41					
42					
43	<b>2015</b>				
44	<b>2015 State Capital Request</b>			State	U of M
45	Location	Project	Total	Contribution	Contribution
46	Systemwide	HEAPR	35,000	35,000	0
47					
48	<b>University Funded Projects (FY2016)</b>			Other	U of M
49	Location	Project	Total	Contribution	Contribution
50	Twin Cities	Decommission/Demolition of Obsolete Buildings	3,000		3,000
51					
52	<b>2016</b>				
53	<b>2016 State Capital Request: Unprioritized</b>			State	U of M
54	Location	Project	Total	Contribution	Contribution
55	Systemwide	HEAPR	100,000	100,000	0
56	Twin Cities	Pillsbury Hall Rehabilitation for English	24,000	16,000	8,000
57	Twin Cities	St. Paul Campus Research Labs: Phase 2	40,000	26,667	13,333
58	Twin Cities	AHC Release Space Repurposing	65,000	43,333	21,667
59	Twin Cities	University Libraries Consolidation: Phase 1	30,000	20,000	10,000
60	Duluth	Active Learning Classrooms	35,000	23,333	11,667
61	<b>Total</b>		<b>294,000</b>	<b>229,333</b>	<b>64,667</b>
62	<b>University Funded Projects (FY2017)</b>			Other	U of M
63	Location	Project	Total	Contribution	Contribution
64	Twin Cities	Superblock Dining Facility	18,000		18,000
65					
66	<b>2017</b>				

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67 <b>2017 State Capital Request</b>			State	U of M
68 Location	Project	Total	Contribution	Contribution
69 Systemwide	HEAPR	35,000	35,000	0
70				
71 <b>University Funded Projects (FY2018)</b>			Other	U of M
72 Location	Project	Total	Contribution	Contribution
73 Twin Cities	Decommission/Demolition of Obsolete Buildings	3,000		3,000
74 Twin Cities	Intermodal Facility	36,000		36,000
75	<b>Total</b>	<b>39,000</b>		<b>39,000</b>
76	<b>2018</b>			
77 <b>2018 State Capital Request: Unprioritized</b>			State	U of M
78 Location	Project	Total	Contribution	Contribution
79 Systemwide	HEAPR	100,000	100,000	0
80 Systemwide	University Libraries Consolidation: Phase 2	30,000	20,000	10,000
81 Twin Cities	Health Sciences Inter-Professional Education Facility	82,000	54,667	27,333
82 Twin Cities	Elliott Hall & Institute of Child Development Replacement	80,000	53,333	26,667
83 Morris	Briggs Library Conversion to Learning Commons	24,000	16,000	8,000
84	<b>Total</b>	<b>316,000</b>	<b>244,000</b>	<b>72,000</b>

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<b>SUMMARY</b>			
		State	U of M
	<b>State Capital Request Summary</b>	Contribution	Contribution
		Total	
88	2012 State Capital Request	209,115	169,410
89	2013 State Capital Request	35,000	35,000
90	2014 State Capital Request	253,000	202,000
91	2015 State Capital Request	35,000	35,000
92	2016 State Capital Request	294,000	229,333
93	2017 State Capital Request	35,000	35,000
94	2018 State Capital Request	316,000	244,000
95	<b>Total</b>	<b>1,177,115</b>	<b>949,743</b>
96			<b>227,372</b>
97		State	U of M
98	<b>Minnesota Biomedical Sciences Research Facilities Authority</b>	Contribution	Contribution
99	2012	50,000	37,500
100	<b>Total</b>	<b>50,000</b>	<b>37,500</b>
101			<b>12,500</b>
102		Other	U of M
103	<b>University-Funded Projects</b>	Contribution	Contribution
104	2012	31,400	31,400
105	2013	3,000	3,000
106	2014	0	0
107	2015	3,000	3,000
108	2016	18,000	18,000
109	2017	39,000	39,000
110	2018	0	0
111	<b>Total</b>	<b>94,400</b>	<b>94,400</b>
112			
113	<b>Grand Total</b>	<b>1,321,515</b>	<b>987,243</b>
114			<b>334,272</b>



115 **Other Projects Under Consideration**

Proposing	Project
UMC	Heating Plant Conversion from Coal to Gas
UMD	Kirby Student Center Renovation - Phase 1
UMD	Boiler & Chiller Infrastructure Expansion
UMD	Montague Hall Expansion
UMR	Academic/Learning Lab Building
UMTC Athletics	Basketball Development Facility
UMTC Athletics	Bierman Space Conversion for Wrestling
UMTC Athletics	Inflatable Structure for Football Practice
UMTC Athletics	Hockey Team Area Remodeling
UMTC Athletics	Williams & Mariucci Arena Enhancements
UMTC CBS	Active Learning Labs
UMTC CDes & CEHD	Armory/Rapson Hall/McNeal Hall
UMTC CFANS	Bell Museum Renovation/Replacement
UMTC CFANS	Bee Research Lab
UMTC CFANS	Rosemount ROC Facility
UMTC CFANS	Waste-to-Energy Digester
UMTC CSE	Amundson Hall Expansion
UMTC CSE	Mechanical Engineering Renovation
UMTC CSE	Lind Hall for IMA
UMTC CVM	Raptor Center Improvements
UMTC CVM	Equine Center Expansion
UMTC Global Programs	Administrative & Program Facility
UMTC HHH	Civic Innovation Laboratory
UMTC Student Affairs	West Bank Recreation Center
UMTC Student Affairs	Coffman Union 2nd Floor Remodeling
UMTC Student Affairs	Fieldhouse
UMTC U Services	Electric Power Plant Planning

**KEY**

- CBS College of Biological Science
- Cdes College of Design
- CEHD College of Education and Human Development
- CFANS College of Food, Agricultural and Natural Resource Sciences
- CSE College of Science and Engineering
- CVM College of Veterinary Medicine
- HHH Humphrey School of Public Affairs
- UMC University of Minnesota Crookston
- UMD University of Minnesota Duluth
- UMR University of Minnesota Rochester
- UMTC University of Minnesota Twin Cities