

FY2014 Annual Capital Improvement Budget

Board of Regents Facilities and Operations Committee
May 9, 2013

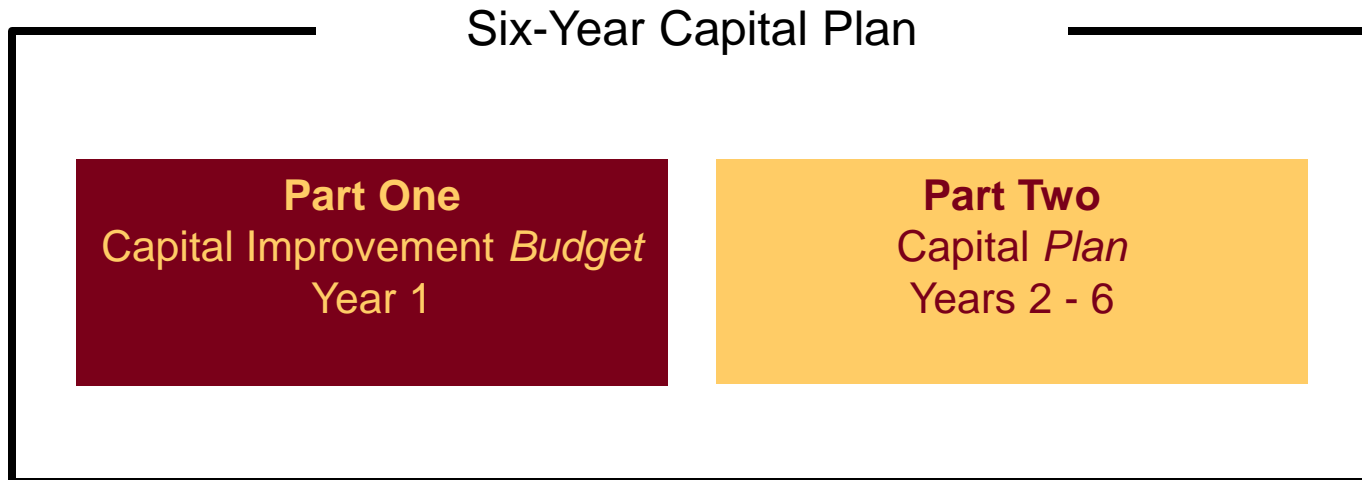


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Capital Plan

Board of Regents policy directs the administration to develop a capital budget with a “six-year time horizon, updated annually”



Annual Capital Improvement Budget

- Year 1 of the Six-Year Capital Plan
- Includes individual projects over \$500,000
- Projects need to have a completed predesign
- Projects must be fully funded
- Approved projects move into design and/or construction



2013 Capital Request Update

- The legislature has not taken final action on a bonding bill
- The capital improvement budget information in the docket material reflects the full value of the University's legislative request
- The capital improvement budget will be updated for the June meeting to reflect the final bill outcome

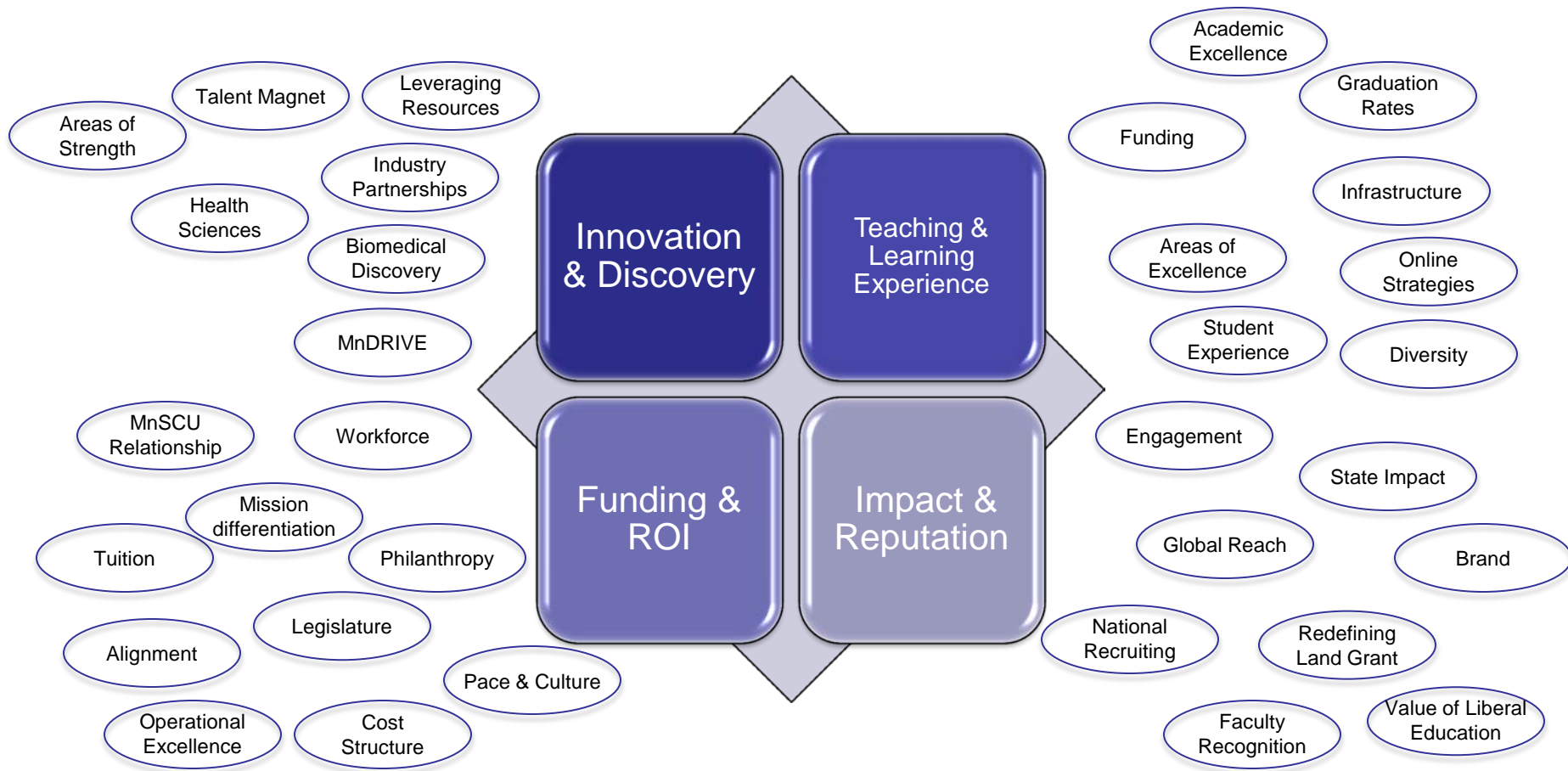


State Capital Request Projects Included in the 2014 Capital Budget

Project	State Share	University Share	Total
HEAPR	\$125,000		\$125,000
Eddy Hall Renovation	\$9,667	\$4,833	\$14,500
Design: St. Paul Campus Laboratory Replacement	\$4,000	\$2,000	\$ 6,000
Design: Tate Laboratory Renovation	\$6,000	\$3,000	\$9,000
Campus Wellness Center	\$12,000	\$6,000	\$18,000
Research Laboratory Improvement Fund	\$8,000	\$4,000	\$12,000
Active Learning Classroom Fund	\$8,000	\$4,000	\$12,000
	\$172,667	\$23,833	\$196,500



Aligning Capital Projects with the Platform of Excellence



Annual Capital Improvement Budget Funding & Return of Investment (ROI)

- UMD: Utility Building Additional Chiller
- UMD: Stadium Apartment demolition
- Systemwide: Repair and Replacement
- Systemwide: HEAPR Funds



Annual Capital Improvement Budget

HEAPR Projects

- HEAPR legislation provides very strict guidelines on the type of projects that can be funded
 - Intended to give the University and MNSCU flexibility to operate within these strict guidelines
- Funds are intended to preserve and renew existing campus facilities by funding five kinds of projects
 - Accessibility
 - Building Systems
 - Energy Efficiency
 - Health and Safety
 - Infrastructure



Annual Capital Improvement Budget HEAPR Process

- The University initially allocates HEAPR to campuses based on a combination of campus size and facility condition need
- The Facility Condition Assessment (FCA) database plays a critical role in the allocation and prioritization process
- Projects are prioritized on each campus based on
 - health and safety risk
 - facility condition
 - regulatory requirements
 - academic program impact
 - additional funding opportunities



Annual Capital Improvement Budget

HEAPR Projects

- The 2013 request of \$125M will fund more than 100 projects system-wide
- The preliminary project list will be adjusted to align project priorities with final legislative funding
- Projects include:
 - UMM Behmler Hall HVAC Upgrades
 - UMD Heller Hall Building Upgrades
 - UMC Knutson Sports Center Infrastructure and Exterior Envelope
 - WCROC Maintenance Shop HVAC Improvements
 - UMTC Mechanical Engineering: Phase II
 - UMTC West Bank Windows
 - UMTC Alderman Hall Fire Safety and Ventilation



Annual Capital Improvement Budget

Teaching and Learning Experience

- UMTC: Eddy Hall – Renovation
- UMTC: Tate Lab – Renovation
- UMC: Campus Wellness Center
- Systemwide: Active Learning Classroom Fund
- UMTC: Coffey Hall - Boynton Health Center remodel
- UMTC: Coffman Union –
2nd Floor Remodel
- UMTC: Animal Science –
Active Learning Classroom remodel
- UMTC: Vet Med South –
Surgery and Clinical Skills Lab



Annual Capital Improvement Budget Innovation and Discovery

- UMTC: St. Paul Campus Laboratory Design
- UMTC: Research Lab Improvement Fund
- UMTC: Amundson Hall – Gore Annex Lab Build Out
- UMTC: Physics/Nano – Lab Build Out
- UMTC: Microbiology Research Facility



Annual Capital Improvement Budget Impact and Reputation

- UMTC: Ambulatory Care Center
- UMTC: Northrop Renovation
- UMTC: Raptor Center – Mews Replacement



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Annual Capital Improvement Budget Changes to Existing Projects

- Physics and Nanotechnology - \$854,000
 - *Completion of “shelled” lab space*
- Amundson Hall Gore Annex - \$2,100,000
 - *Miscellaneous laboratory fit-up requested by the department*
- Northrop Auditorium - \$2,373,000
 - *Additional funding required for unforeseen conditions, additional structural coordination issues, acoustical and other design modifications, building codes issues, and to add previously deferred scop*
- BDD Building #4: Microbiology - \$9,000,000
 - *Additional funding from savings on CMRR and Cancer Cardio projects*
- Ambulatory Care Clinic - \$22,500,000
 - *Increased scope and budget to align with the project proforma*

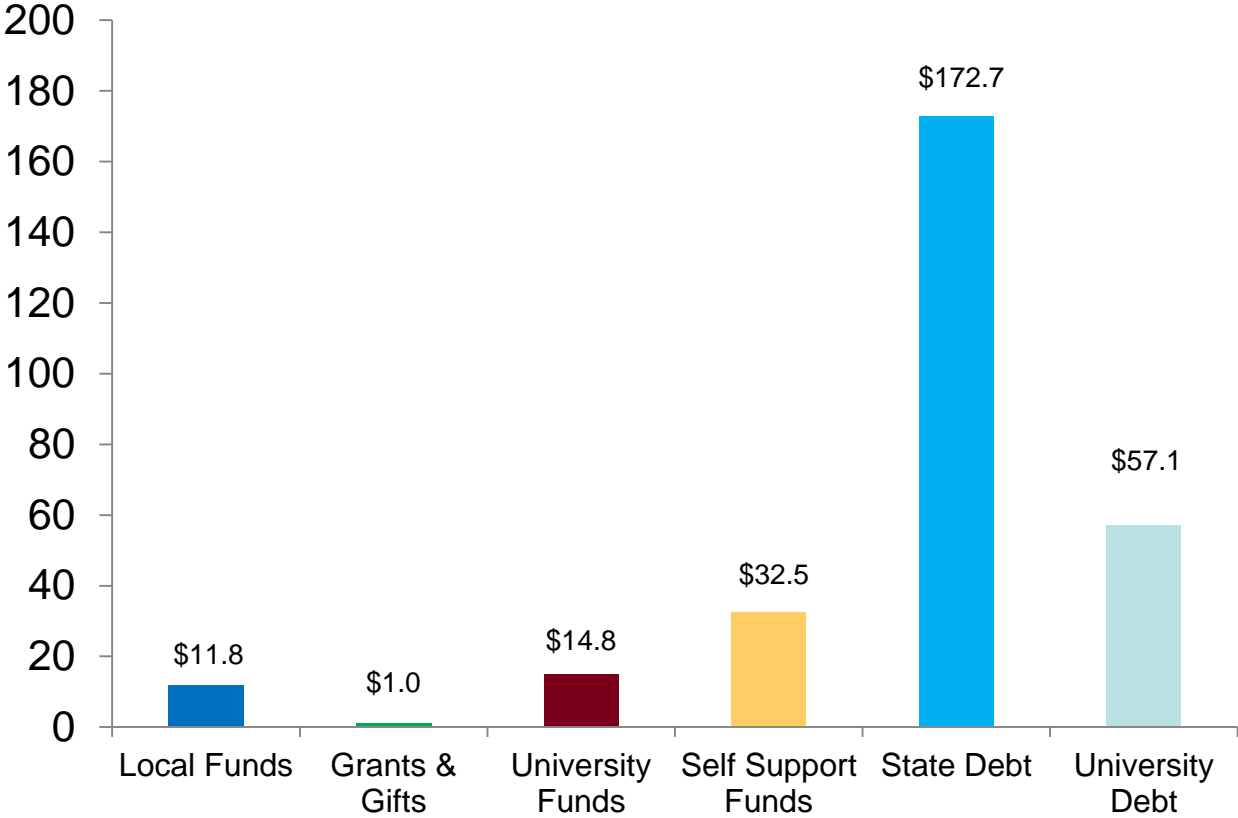


Potential Additions for the June meeting

Campus	Facility	Project
UMD	Glensheen Estate	Water Damage Repair and Cleanup
UMD	Romano Gymnasium	Gym Renovation
UMD	Malosky Stadium	Second Floor Build Out
UMTC	Bailey Hall	Replace HVAC System
UMTC	University Stores North	Loading Dock
UMTC	Engineering and Fisheries	Lab Remodel
UMTC	New Facility	Arboretum Bee Discovery Center
UMTC	St. Anthony Falls Lab	Renovation
UMTC	Vet Med South	Preventative Medicine Remodel
UMTC	Multiple Buildings	GESP – Energy Conservation Program
UMTC	TCF Bank Stadium	MN Vikings Projects
UMTC	Variety Club Research Center	First Floor Remodel



2014 Capital Budget: \$289.8 Million



Questions, Discussion



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