

UNIVERSITY OF MINNESOTA

**University of Minnesota
Preliminary 2008 Capital Request**

Presentation to Board of Regents
June 8, 2007

Principles

- Advance the academic excellence of the University of Minnesota by aligning capital projects with the established strategic positioning goals of:
 - Recruiting and educating outstanding students
 - Recruiting and supporting innovative, energetic world-class faculty and staff
 - Being responsible stewards of resources
 - Inspiring innovation, exploration, and discovery
- Address service unit priorities that support the academic priorities
- Ensure that investments in existing facilities and infrastructure contribute to renewal, preservation, and restoration objectives and are aligned with the priorities of the capital plan

Principles (cont.)

- Give preference to projects that create flexible space, improve space utilization, and reduce operational costs
- Capitalize on unique opportunities that are aligned with academic priorities
- Protect the University's financial position by keeping capital expenditures within the projected debt capacity limits
- Advance the guiding principles of the master plan and the Regents' sustainability policies

Project Criteria

- Strategic Positioning Priorities
- Projected Size of Future Bonding Bills
- Operating and Debt Impact on the University's Timing and Sequencing of Projects
- Continuity of Priorities
- University's Capacity for Private Fundraising
- Health, Safety, and Regulatory Issues
- Impact on Academic Programs (both research and instructional)

HEAPR Higher Education Asset Preservation & Replacement

Description

Projects will preserve and replace existing campus facilities, create code compliance, abate hazardous materials, improve access, and improve air quality. Building or infrastructure repairs will preserve the interior and exterior of existing buildings. Renewal projects will support the existing programmatic mission of the campuses.

Rationale

HEAPR funds are used systemwide to maximize and extend the life of the University's existing physical plant. Individual projects will fall into one of three broad categories:

- Health & Safety
- Building Systems
- Utility Infrastructure

Cost: \$80,000,000

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Admin Building Addition/Renewable Energy Center – WCROC

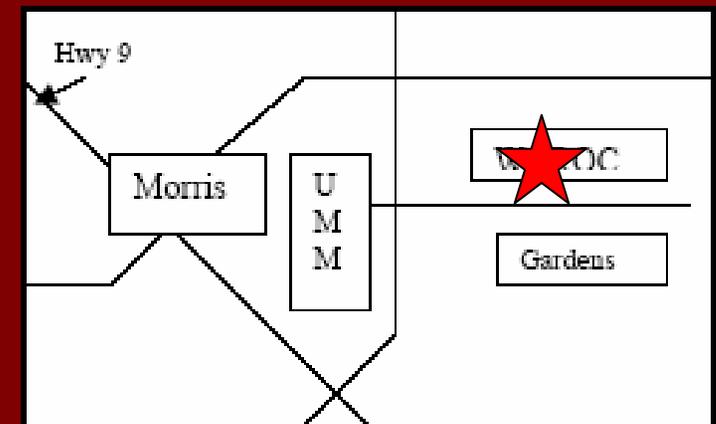
Description

This project will construct an addition to the Administration Building to provide educational and office space that will accommodate expanded education, research, and demonstration activities related to renewable energy sources and energy-efficient building technologies.

Rationale

These improvements will enhance the research, education, and outreach activities of the Regional Outreach Center. In addition, the renovations at the West Central ROC will support the University's Initiative on the Environment and Renewable Energy.

Cost: \$3,000,000



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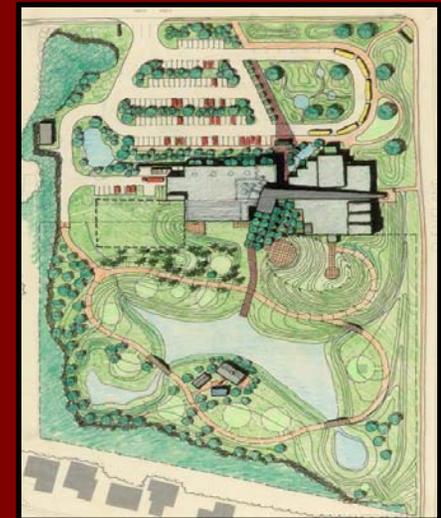
Bell Museum

Description

This request is for funds to finalize design and construct a new Bell Museum of Natural History on the St. Paul campus. The museum functions as the state's official natural history center, charged with surveying and maintaining specimens and research, and serves as a living research museum for University faculty. The museum attracts thousands of visitors to campus each year.

Rationale

Changes in the public's expectation of a modern museum plus changes in the nature and scope of University research have left the museum dated and anachronistic as an institution, limited by its landmark building, yet highly effective as a provider of public outreach on behalf of the University. In response to the need for a change, the University developed an interpretive theme that would enable it to capitalize on the full potential of the museum.



Cost: \$36,000,000

Civil Engineering Addition to Voss-Kovach

Description

This request is for funds to design and construct an addition to Voss-Kovach Hall to provide instructional and laboratory space for a new civil engineering program at UMD. Offering a new bachelor of science degree in civil engineering is a strategic goal of the Duluth campus.

Rationale

The civil engineering department is expanding its facilities to meet the needs of its civil engineering program. The current facility is undersized and not capable of accommodating the current level of enrollment.

Cost: \$15,000,000



Classroom Renewal

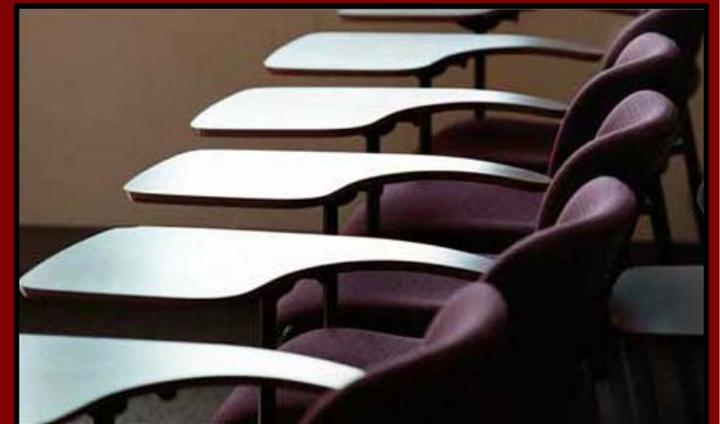
Description

This request would be for systemwide funds used on all campuses, not only to finish remaining work on technology upgrades, but also to allow campuses to begin developing more innovative learning spaces required by changing pedagogy.

Rationale

The University must provide up-to-date facilities in order to stay competitive with other regional universities and to attract the best and brightest students to its programs. Current classrooms are configured for a traditional learning environment that relies heavily on lectures, where students are passive learners. New teaching methods require spaces that allow for small-group learning and problem-based teaching.

Cost: \$3,000,000



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Clinical Science Exemplary Care/Learning Facility

Description

Planning is underway to develop the Ambulatory Care Center, which will enhance and consolidate the University's clinical sciences to support clinical education and research and improve patient access and services. The Ambulatory Care Center (ACC) will include facilities that support clinical education and research, primary care and specialty clinics, a cancer center, an ambulatory surgery center, and specialized imaging and diagnostic services.

Rationale

The delivery of clinical care occurs primarily in an outpatient setting. Education and research also occurs in this setting. The ACC will provide a site to enhance the medical education experience of students interacting with physician-scientists and patients as well as support clinical research. The University is requesting incremental funds to incorporate into the ACC an exemplary care and learning facility that would otherwise not be available in a typical non-teaching clinical facility.

Cost: \$20,000,000



Community Services Building Renovation

Description

This request is for funds to renovate the Community Services Building to serve as a gateway to the UMM campus, housing units that meet and respond to external audiences. The renovated facility will strengthen student recruitment and retention, donor cultivation, and outreach to the region. Admissions, external relations, continuing education, and the Center for Small Towns will occupy the building.

Rationale

Shared reception areas, meeting rooms, and parking drop-offs will offer efficient use of space, marketing materials, and promotional displays, while creating opportunities for synergistic working relationships between these two externally focused areas, both of which are critical to UM-Morris's financial future.

Cost: \$7,500,000



General Laboratory Renovation

Description

This request is for systemwide funds used on all campuses, not only to finish remaining work on technology upgrades, but also to allow campuses to begin developing more innovative learning spaces required by changing pedagogy.

Rationale

The University must provide up-to-date research facilities in order to stay competitive with other regional universities and to attract the best and brightest students to its basic science programs.

Cost: \$9,000,000



Folwell Hall Renovation

Description

This request is for funds to design and renovate the interior of the building to modernize the programmatic function for College of Liberal Arts programs. This project includes renovation to accommodate the new Writing Initiative. Exterior improvements required to stabilize the building shell are being completed as part of a separate project.

Rationale

This project will allow Folwell Hall to become a multilingual and multicultural hub for both the study and research of languages, literature, and writing. The project will provide space that supports and enhances these disciplines as well as provide the community of scholars and students with attractive communal spaces.

Cost: \$39,000,000



Maintenance/Farm Support Facility – NWROC

Description

This request is for funds to construct a new maintenance and farm support facility. A new facility is necessary to accommodate the equipment required to sustain current research and operations at the Regional Outreach Center.

Rationale

These improvements will enhance the facilities of the Regional Outreach Center, allowing it to continue its research, education, and outreach activities.

Cost: \$2,000,000



Student Services & Science Teaching Center

Description

This request is for funds to design and construct a new classroom and student services center on the Minneapolis campus. The facility will include new, innovative classrooms for teaching basic sciences, and University-wide student services such as academic counseling, career counseling, registration, and bursar services. Demolition of the Science Classroom Building is included in the project.

Rationale

Located at the Washington Avenue bridgehead, a centrally located site that has one of the highest concentrations of pedestrian traffic on the entire Minneapolis campus, the center will provide convenient access to student services.

Cost: \$72,500,000



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Financial Summary

University's 2008 Capital Request	
HEAPR	\$80.0
Admin Building Addition for Renewable Energy Center	\$3.0
Bell Museum	\$36.0
Civil Engineering Addition to Voss-Kovach Hall	\$15.0
Classroom Renewal	\$3.0
Clinical Sciences Exemplary Care/Learning Facility	\$20.0
Community Services Building Renovation	\$7.5
Contingency/General Laboratory Renovation	\$9.0
Folwell Hall Renovation	\$39.0
Maintenance/Farm Support Facility	\$2.0
Science Teaching and Student Services	72.5
Total:	\$286.0

Funding Summary	
State of Minnesota	\$218.0
University of Minnesota	\$69.0
Total:	\$286.0

Timeline

- June 2007:** Review/Approval of Preliminary Request
- September 2007:** Review of Final Request
- October 2007:** Approval of Final Request
- February-May 2008:** Legislative Consideration
- May 2008:** Bonding Bill Approved

Resolution Related to the University Preliminary 2008 Capital Request

WHEREAS, the Board of Regents has directed the administration to annually submit a capital improvement budget and a six-year capital improvement plan in support of the University's strategic priorities; and

WHEREAS, the Board of Regents recognizes the importance of sustaining and improving the University's facilities in support of teaching, research, and outreach; and

WHEREAS, the administration has developed a capital planning framework designed to focus its capital planning efforts toward projects that support the University's institutional priorities within a financial strategy that is realistic;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Regents approves the University's Preliminary 2008 State Capital Request to the Minnesota Legislature in the amount of \$286,000,000, consisting of \$218,000,000 from the State of Minnesota and \$69,000,000 from the University of Minnesota.