

2012 Six-Year Capital Plan for FY2014 to FY2019

Board of Regents Facilities and Operations Committee
May 9, 2013

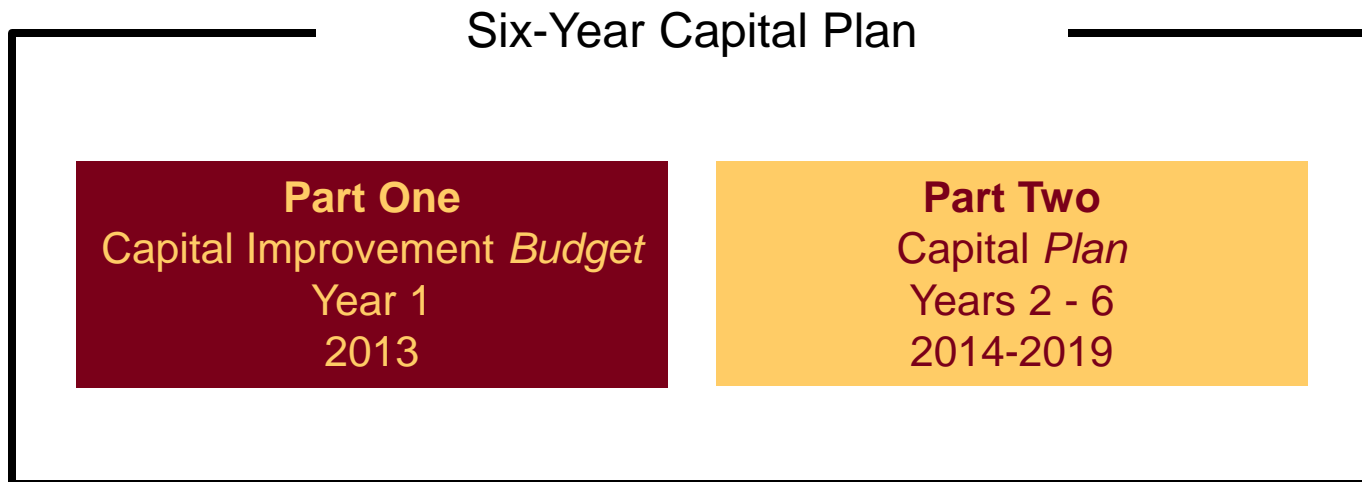


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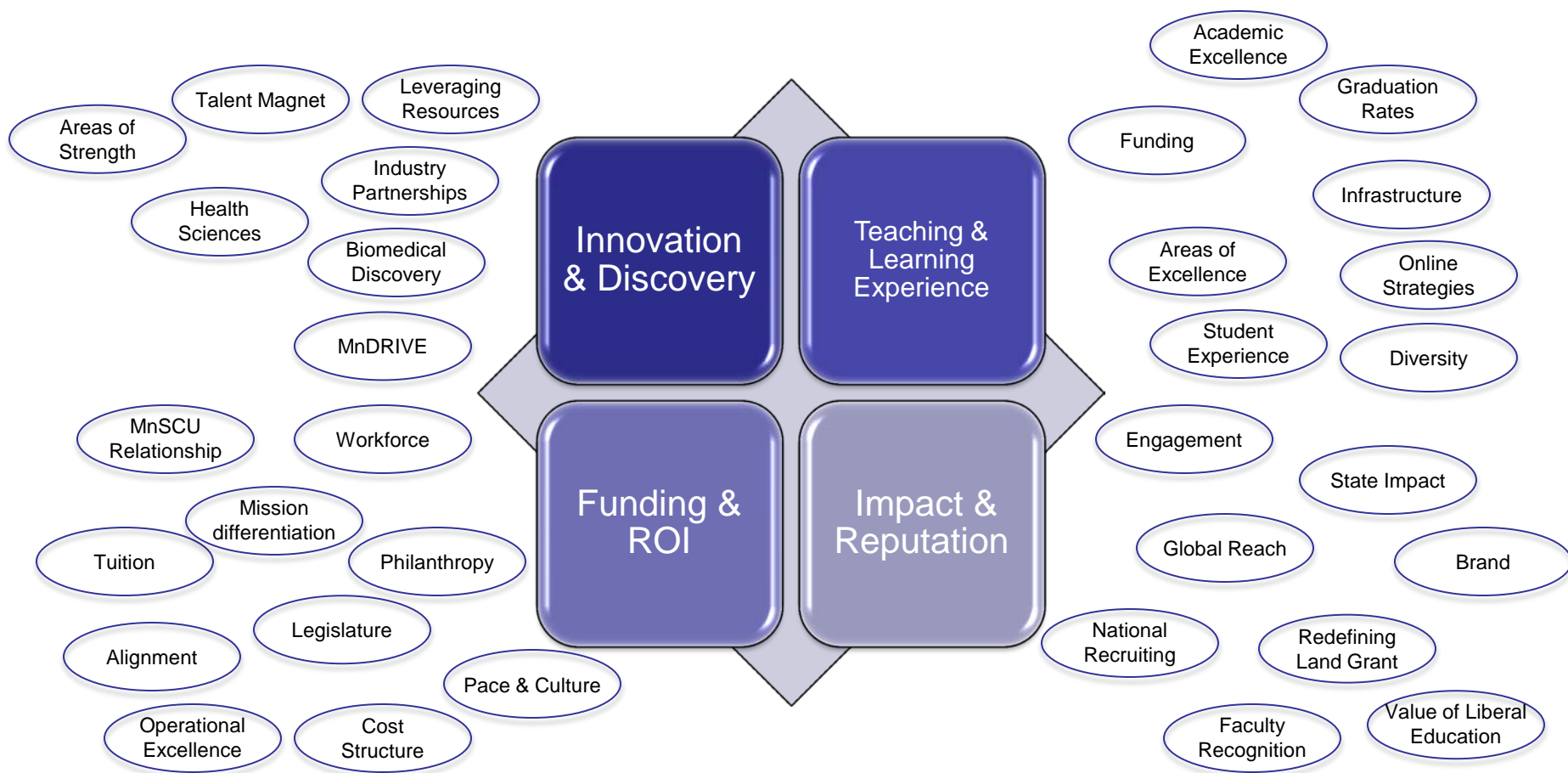
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What is the Six-Year Capital Plan?

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



Aligning Capital Projects with the Platform of Excellence

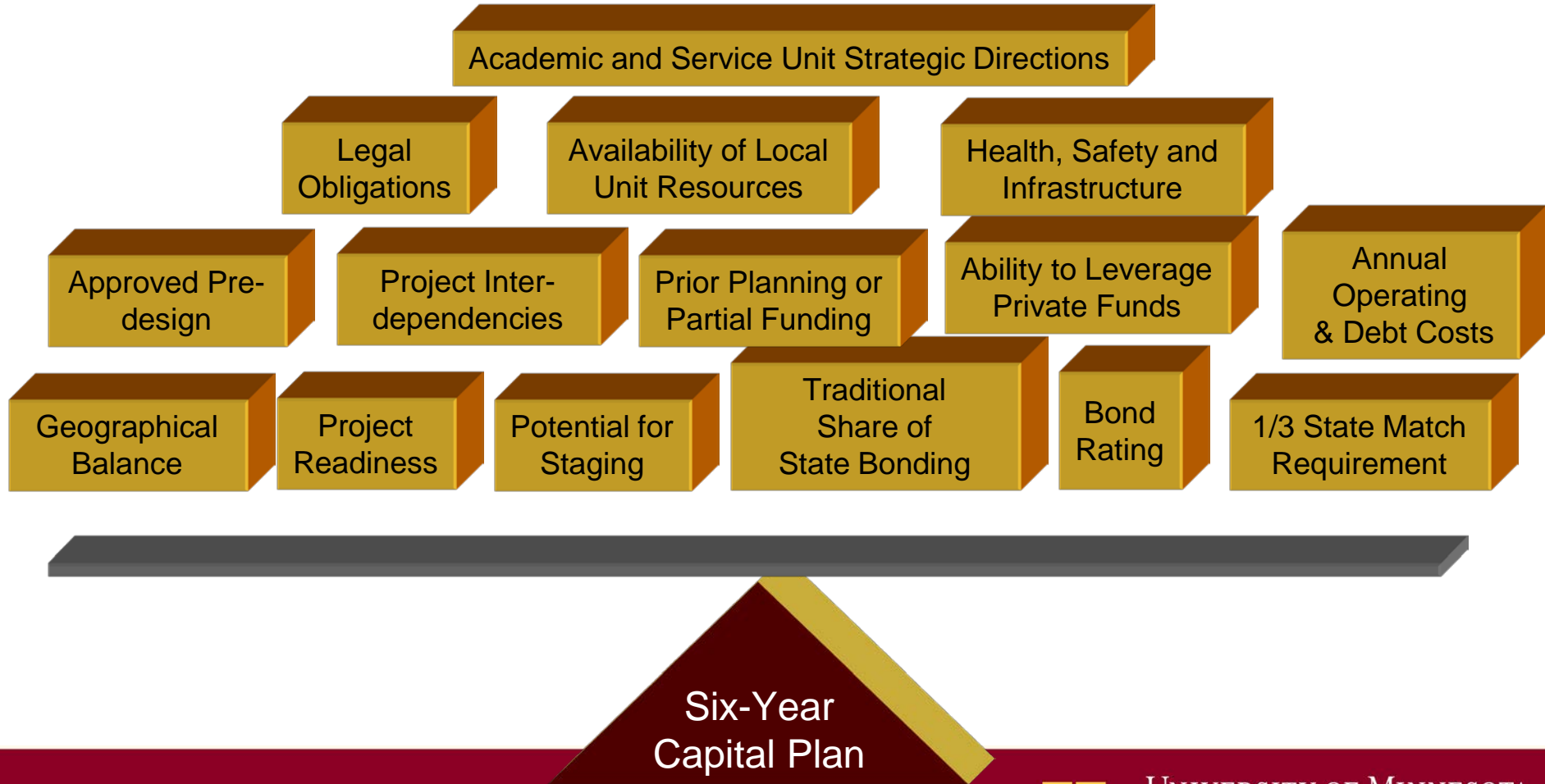


Platform of Excellence

<i>Category</i>	<i>Criteria</i>
Operational Excellence	<ul style="list-style-type: none">• Use facilities efficiently• Operate cost effective facilities• Produce multi-functional and shared spaces
Reputation / Brand / Impact	<ul style="list-style-type: none">• Engage in effective outreach• Improve recognition affiliation with UMN• Build community at campus and system wide level
Teaching and Learning	<ul style="list-style-type: none">• Maximize student experience• Create optimal student outcomes• Improve pedagogy
Research and Discovery	<ul style="list-style-type: none">• Promote economically self-sustaining research• Advance academically vibrant scholarly climate• Create successful interdisciplinary work



Considerations and Constraints



Representative Projects



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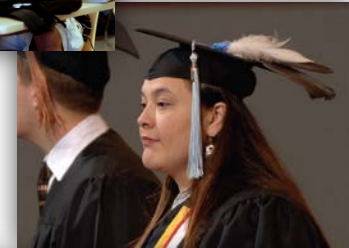
Research and Discovery

- Tate Laboratory of Physics Rehabilitation
 - Labs and classrooms; renovation for College of Science and Engineering
- St. Paul Campus Research Labs, Phase I
 - Flexible labs designed to support microbiology research for three colleges



Teaching and Learning

- Duluth: Academic Priority
 - Integrated new classrooms and cultural center for American Indian Learning Resource Center
- Libraries and other Collections
 - Access and storage improvements, collection preservation, expanded digital resources, and re-use of space



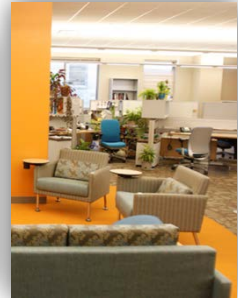
Stewardship / ROI

- HEAPR
- AHC Release Space Repurposing
 - Renovation of vacated space in Phillips Wangensteen Building
- Eddy Hall
 - Renewal of key building for student functions; allows decommissioning of other spaces
- St Paul Campus Research Labs, Phase II
 - Investment in existing buildings based on best use potential, decommissioning of vacated buildings



Reputation / Brand / Impact

- Veterinary Isolation Laboratory
 - Replacement of unique research support facility
- Rochester: Campus Building
 - Development of a multi-functional campus academic and administrative facility
- Elliot Hall/Child Development Replacement
 - Replacement of obsolete buildings with combined facility



Other Projects Under Consideration

- The projects on this list:
 - are insufficiently developed in terms of their programmatic needs at this time
 - are key investments based on collegiate and academic priorities
 - may need further definition and/ or development before they advance
- This list of investments can be considered the potential next tier of capital projects



Other Projects Under Consideration

UMC	Utility Infrastructure Update
UMD	Kirby Student Center
UMTC	Equine Center Expansion
UMTC	Superblock Dining Replacement
UMTC	Washington Avenue East Bridgehead Plaza



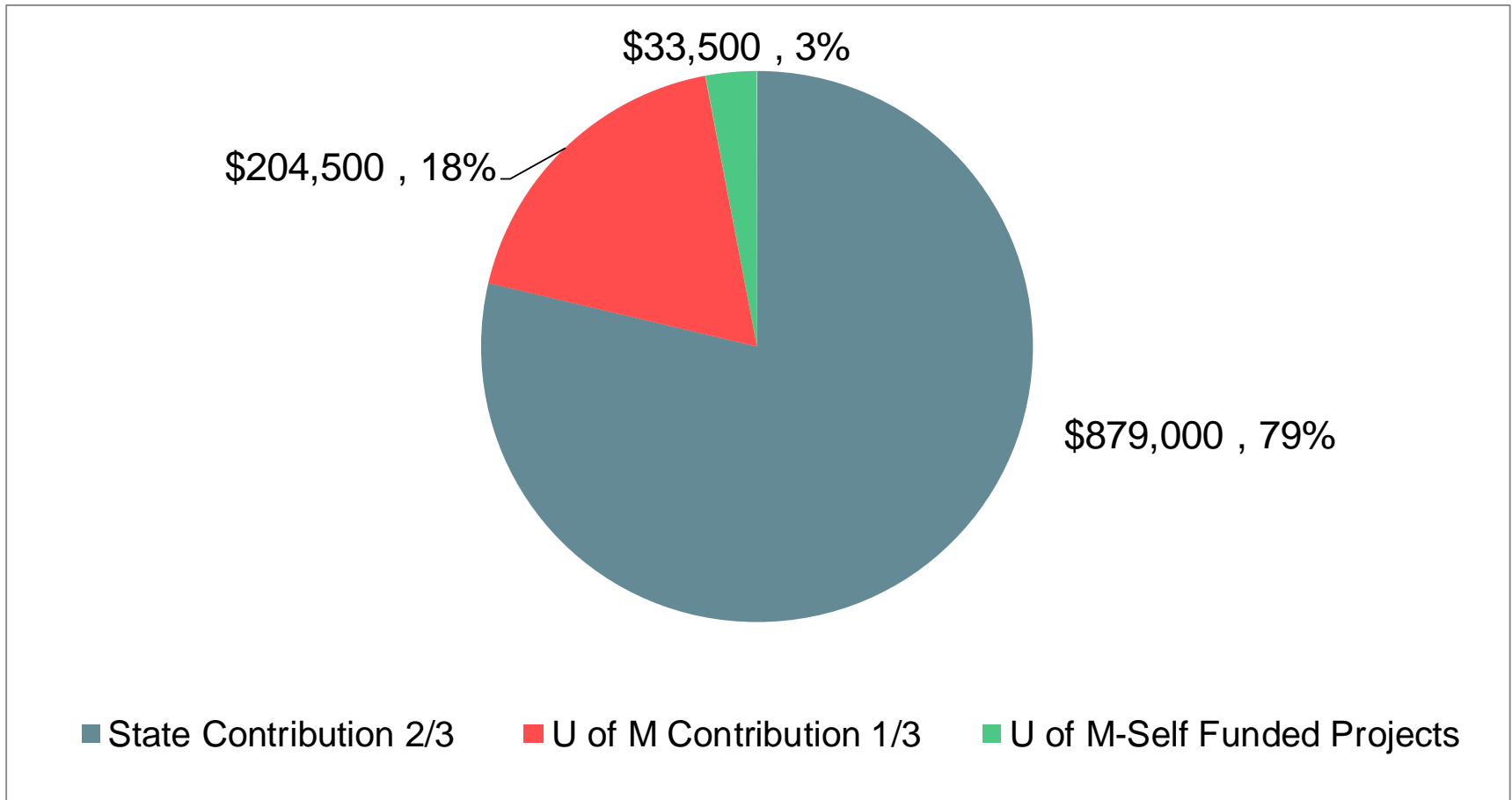
Financial Planning Parameters (State Requests)

<i>Funds</i>	<i>Even Years</i>	<i>Odd Years</i>
Forecasted State Bonding Bill	\$1,000,000,000	\$500,000,000
Assumed UMN Share	\$160,000,000	\$80,000,000
HEAPR	\$70,000,000	\$45,000,000
Other	\$90,000,000	\$35,000,000
University Share	\$45,000,000	\$17,500,000
Total	\$205,000,000	\$97,500,000



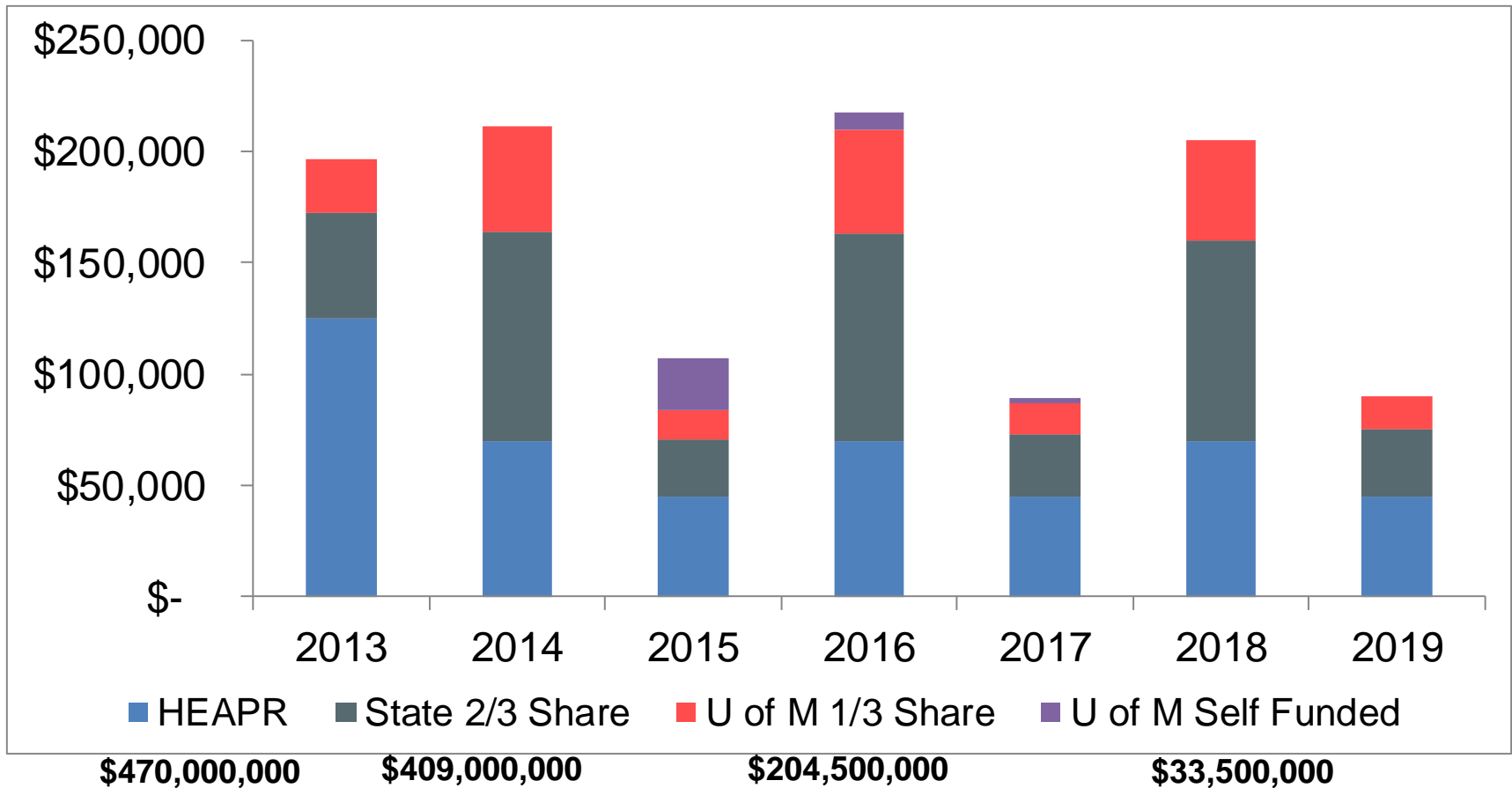
Recommended Six-Year Capital Improvement Plan, FY2014 – 2019

Grand Total = \$1,117,000,000



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Grand Total = \$1,117,000,000



Key Findings for Capital Projects

- Pressing need for updated laboratory space
- Expanding need on all campuses and colleges for interactive classrooms to achieve engaged learning
- Increasing collaboration among colleges to plan together and share facilities
- Growing interest in space utilization initiatives to consolidate space and save costs.



Changes in Six-Year Plan, 2012-2013

- Academic Health Interprofessional Education Facility
- Briggs Learning Commons



Next Steps

- Minnesota Legislature will act on the 2013 Capital Request (FY 2014) in the current session, prior to the June Regents meeting
- Approval of the Six-Year Capital Plan by Board of Regents in June 2013





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