

FY2013 ANNUAL CAPITAL BUDGET

University of Minnesota

Annual Capital Budget Definitions by Funding Source

Local Funds

These funds have been allocated to or generated by colleges and departments, including state appropriations, tuition, external sales and other unrestricted funds.

Grants / Gifts

Grant and gift funds are provided to the University to support specific construction projects.

University Funds

This category of resources represents a broad array of funds from within the University including, but not limited to, funds allocated from the internal loan pool, central reserves, prior year balances, and funds budgeted annually for specific repair and replacement projects.

Self-Supporting

Auxiliary (business units) and Internal Service Organizations of the University generate revenue to support both their operating and capital needs. These self-supporting units are responsible for routine building renewal and remodeling needs.

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 the sale of bonds issued by the University. The source of the debt service payment varies by project.

UNIVERSITY OF MINNESOTA

Annual Capital Improvement Budget

Project Funding Report

UNIVERSITY OF MINNESOTA

Funding Report

Academic Affairs

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>College of Biological Sciences</i>										
3055	Multiple Bldgs	Itasca Facilities Improvements	\$6,090	\$2,030	\$0	\$0	\$0	\$4,060	\$0	FY12 State Request
<i>College of Education & Human Development</i>										
3065	Learning & Env. Sciences	Remodel Room 110	\$1,440	\$1,440	\$0	\$0	\$0	\$0	\$0	
<i>College of Liberal Arts</i>										
3064	Rarig Center	Theater Renovations	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
<i>College of Science & Engineering</i>										
3090	New Physics	Clean Lab Build out	\$838	\$838	\$0	\$0	\$0	\$0	\$0	Amendment
3089	Amundson Hall	Building Addition & Renovation	\$27,600	\$95	\$7,000	\$4,000	\$0	\$3,000	\$13,505	Includes \$3M HEAPR
3076	Mayo Building	Medical Devices Center Relocation	\$2,225	\$2,225	\$0	\$0	\$0	\$0	\$0	
<i>Scholarly and Cultural Affairs</i>										
3051	Northrop	Renovation - Phase II	\$4,995	\$0	\$0	\$4,995	\$0	\$0	\$0	Amendment
<i>Student Affairs</i>										
3063	Aquatic Center	Skylight Repair	\$564	\$564	\$0	\$0	\$0	\$0	\$0	Amendment
<i>Undergraduate Education</i>										
3101	Multiple Bldgs	Classroom and Study Space Upgrades	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
			\$47,752	\$11,192	\$7,000	\$8,995	\$0	\$7,060	\$13,505	

UNIVERSITY OF MINNESOTA

Funding Report

Health Sciences

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>AHC Shared Units</i>										
3075	New Facility	Microbiology Research Facility	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000	75% funded by State
3074	New Facility	Ambulatory Care Clinic	\$142,500	\$0	\$0	\$0	\$0	\$0	\$142,500	
<i>College of Pharmacy</i>										
3072	Weaver-Densford Hall	ITV Classroom Improvements	\$2,500	\$1,500	\$0	\$1,000	\$0	\$0	\$0	
<i>Medical School</i>										
3070	Dwan Variety Research Ctr	Angiography Suite	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	
3071	CMRR	Radiochemistry Lab	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	
			\$201,500	\$6,000	\$0	\$1,000	\$0	\$0	\$194,500	

UNIVERSITY OF MINNESOTA

Funding Report

Intercollegiate Athletics

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
3087	Siebert Field	Ballpark Replacement	\$7,135	\$0	\$2,857	\$4,278	\$0	\$0	\$0	
			\$7,135	\$0	\$2,857	\$4,278	\$0	\$0	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Duluth Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Academic Affairs</i>										
3086	Bohannon	Digital video laboratory	\$1,500	\$1,100	\$400	\$0	\$0	\$0	\$0	
3083	Voss Kovach	Lab 131 Renovation	\$700	\$700	\$0	\$0	\$0	\$0	\$0	
<i>Auxiliary Services</i>										
3080	Lake Superior Hall	Fire Safety Improvements	\$700	\$0	\$0	\$0	\$700	\$0	\$0	
3077	UMD Campus	R&R - Auxiliary Services	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	
3078	UMD Campus	Lot B Reconstruction	\$500	\$0	\$0	\$0	\$500	\$0	\$0	Amendment
3081	Griggs Dorms	Window Replacement	\$1,400	\$0	\$0	\$0	\$1,400	\$0	\$0	
<i>Facilities Management</i>										
3066	Voss Kovach	Roof Replacement	\$700	\$700	\$0	\$0	\$0	\$0	\$0	
3079	Kirby Student Center	Main Floor Renovation	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	
3084	UMD Campus	Utility Building	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	
3082	UMD Campus	R & R - UMD Campus	\$3,000	\$1,885	\$0	\$1,115	\$0	\$0	\$0	
			\$15,000	\$8,385	\$400	\$1,115	\$5,100	\$0	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Morris Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Facilities Management</i>										
3052	New Facility	Green Prairie Living and Learning	\$6,900	\$1,000	\$0	\$0	\$0	\$0	\$5,900	
			\$6,900	\$1,000	\$0	\$0	\$0	\$0	\$5,900	

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Funding Report

University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Facilities Management</i>										
3056	TC Campus	R & R - Twin Cities Campus	\$9,490	\$0	\$0	\$9,490	\$0	\$0	\$0	
3057	TC Campus	R & R - Energy Recommissioning	\$1,900	\$0	\$0	\$0	\$1,900	\$0	\$0	
3058	TC Campus	R & R - Utility Infrastrucure	\$11,190	\$0	\$0	\$0	\$11,190	\$0	\$0	
3060	TC Campus	Combined Heat and Power	\$15,000	\$0	\$0	\$0	\$0	\$10,000	\$5,000	FY12 State Request
<i>Housing & Residential Life</i>										
3092	TC Campus	R & R - Housing & Residential Life	\$7,035	\$0	\$0	\$0	\$7,035	\$0	\$0	
<i>Parking & Transportation Services</i>										
3094	TC Campus	Construct Buford Parking Lots	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	
3096	TC Campus	Replace Parking Facility Lighting	\$750	\$0	\$0	\$0	\$750	\$0	\$0	
3097	TC Campus	R&R Parking	\$2,015	\$0	\$0	\$0	\$2,015	\$0	\$0	
3102	TC Campus	Transportation Infrastructure	\$4,490	\$0	\$0	\$0	\$4,490	\$0	\$0	
<i>Systemwide</i>										
3053	Systemwide	HEAPR	\$47,000	\$0	\$0	\$0	\$0	\$47,000	\$0	FY12 State Request
<i>University Dining Services</i>										
3093	TC Campus	R & R - Dining Services	\$1,160	\$0	\$0	\$0	\$1,160	\$0	\$0	
			\$101,530	\$0	\$0	\$9,490	\$30,040	\$57,000	\$5,000	

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Funding Report

Report Summary

Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt
\$379,817	\$26,577	\$10,257	\$24,878	\$35,140	\$64,060	\$218,905

UNIVERSITY OF MINNESOTA

Annual Capital Improvement Budget

Project Description Report

The following project information sheets, ordered by file number, provide brief descriptions of each project.

Information sheets for Repair and Replacement (RR) projects are not included because each budget line item for these categories represent multiple projects.

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Project Description Report

3051 Renovation - Phase II

Vice President: Academic Affairs

RRC: Academic Affairs

Campus: Twin Cities

RRC Contact: O'Brien, K.

Facility: Northrop

Project Manager: Denny, M.

Total Cost: \$4,995

Description: This capital budget amendment increases the funding of the Northrop renovation project by \$4,995 (6.1%) for a new total of \$85,826. These additional costs address unforeseen conditions identified during the deconstruction phase, cost escalation due to a delay in start date to February 2011, and the highly complex design and construction of this project.

3052 Green Prairie Living and Learning

Vice President: Morris Campus

RRC: Morris Campus

Campus: Morris

RRC Contact: Johnson, J.

Facility: New Facility

Project Manager: Oelze, P.

Total Cost: \$6,900

Description: This project will construct a new residence hall on the Morris Campus. The Green Prairie Community is the first new residential hall construction on the Morris campus since the early 1970s. The facility will provide contemporary suite-style undergraduate student housing and learning spaces for 72 residents during the academic year and summer researchers, scholars, and conference participants. This will be UMM's first fully accessible residence hall and only air conditioned housing, with a design leveraging Morris student recruitment/retention, green campus and renewable energy initiatives.

3055 Itasca Facilities Improvements

Vice President: Academic Affairs

RRC: College of Biological Sciences

Campus: Lake Itasca Forestry and Biological Ctr.

RRC Contact: Elde, R.

Facility: Multiple Bldgs

Project Manager: Johnson, D.

Total Cost: \$6,090

Description: This project will construct a new 12,000 square foot, year-round campus center with laboratories, classrooms, offices, and an auditorium.

UNIVERSITY OF MINNESOTA

Project Description Report

3060 Combined Heat and Power

Vice President: University Services

RRC: Facilities Management

Campus: Twin Cities

RRC Contact: Berthelsen, M.

Facility: TC Campus

Project Manager: Stringfellow, M.

Total Cost: \$15,000

Description: This project will initiate design and permitting, as well as make a down payment on equipment for the renovation of the Old Main Heating Plant. The Old Main Heating Plant will be converted into a multi-utility plant and provide a second source of steam to meet growing demand, strengthen environmental stewardship, and increase reliability.

3063 Skylight Repair

Vice President: Academic Affairs

RRC: Student Affairs

Campus: Twin Cities

RRC Contact: Rinehart, G.

Facility: Aquatic Center

Project Manager: Wegner, R.

Total Cost: \$564

Description: This capital budget amendment increases the funding of the Aquatic Center Exterior Repair project by \$564 for a new total of \$1,264. This additional funding will replace the center skylights in the Aquatic Center. The skylights (originals) are extremely discolored and failing in their purpose to allow natural light inside and reduce electrical use.

3064 Theater Renovations

Vice President: Academic Affairs

RRC: College of Liberal Arts

Campus: Twin Cities

RRC Contact: Parente, J.

Facility: Rarig Center

Project Manager: Waganda, W.

Total Cost: \$2,000

Description: This project will renovate existing Arena Theater (210) into flexible collaborative interdisciplinary space for lighting research and performance.

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Project Description Report

3065 Remodel Room 110

Vice President: Academic Affairs

RRC: College of Education & Human Development

Campus: Twin Cities

RRC Contact: Quam, J.

Facility: Learning & Env. Sciences

Project Manager: Oelze, P.

Total Cost: \$1,440

Description: This project will build an observation lab and associated spaces in Room 110. Lab components include observation rooms, faculty and RA offices, interview rooms and research space of 4,200 sf for the Institute of Child Development.

3066 Roof Replacement

Vice President: Duluth Campus

RRC: Duluth Campus

Campus: Duluth

RRC Contact: Black, L.

Facility: Voss Kovach

Project Manager: Rashid, J.

Total Cost: \$700

Description: This project will replace the roof on the Voss Kovach building for Engineering programs.

3070 Angiography Suite

Vice President: Health Sciences

RRC: Medical School

Campus: Twin Cities

RRC Contact: Friedman, A.

Facility: Dwan Variety Research Ctr

Project Manager: Ross, K.

Total Cost: \$3,000

Description: This project will develop an angiography suite on the mezzanine level of the KE building. This project requires the demolition and remodeling of existing lab spaces to create 2 angiography suites, control room, observation room and conferencing.

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Project Description Report

3071 Radiochemistry Lab

Vice President: Health Sciences

RRC: Medical School

Campus: Twin Cities

RRC Contact: Friedman, A.

Facility: CMRR

Project Manager: Ross, K.

Total Cost: \$1,500

Description: This project will convert existing lab space to a radiochemistry lab with 1 hotcell, rough-ins for 1 additional hotcell, fume hood radiation exhaust and cabinets/counters. Hotcells produce radiopharmaceuticals (C11 raclopride).

3072 ITV Classroom Improvements

Vice President: Health Sciences

RRC: College of Pharmacy

Campus: Duluth

RRC Contact: Speedie, M.

Facility: Weaver-Densford Hall

Project Manager: Nickel, P.

Total Cost: \$2,500

Description: This project will create ITV/active learning classrooms between Duluth and Minneapolis campuses for the College of Pharmacy. The scope includes active learning/ITV classroom improvements in Weaver Densford 7-135 and the technology component of the Duluth site.

3074 Ambulatory Care Clinic

Vice President: Health Sciences

RRC: Multiple RRCs

Campus: Twin Cities

RRC Contact: Pfitzenreuter, R.

Facility: New Facility

Project Manager: Johnson, R.

Total Cost: \$142,500

Description: The University, UMP and Fairview are currently working on a letter of intent regarding the construction of a new ambulatory clinic. This LoI will establish a maximum cost for the clinic. A detailed predesign study is currently underway. The project will house ambulatory surgery, specialty clinics & related ancillary services.

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Project Description Report

3075 Microbiology Research Facility

Vice President: Health Sciences

Campus: Twin Cities

Facility: New Facility

Total Cost: \$52,000

Description: This project will construct the 4th and final building in the Biomedical Facilities Program which is funded 75% by the MN Legislature and 25% the University of Minnesota. A predesign is currently underway. Funding reflects the amount remaining in the original \$292M program.

RRC: Multiple RRCs

RRC Contact: Pfutzenreuter, R.

Project Manager: Johnson, R.

3076 Medical Devices Center Relocation

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Mayo Building

Total Cost: \$2,225

Description: This project will relocate the Medical Devices Center from Shepherd Labs into space in the Mayo Building that will allow for program expansion.

RRC: College of Science and Engineering

RRC Contact: Crouch, S.

Project Manager: Nickel, P.

3078 Lot B Reconstruction

Vice President: Duluth Campus

Campus: Duluth

Facility: UMD Campus

Total Cost: \$500

Description: This capital budget amendment increases the funding for the Parking Lot B Reconstruction by \$500 for a new total of \$1,100. This additional funding will complete the reconstruction of Parking Lot B on the UMD Campus.

RRC: Duluth Campus

RRC Contact: Black, L.

Project Manager: Rashid, J.

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Project Description Report

3079 Main Floor Renovation

Vice President: Duluth Campus

RRC: Duluth Campus

Campus: Duluth

RRC Contact: Black, L.

Facility: Kirby Student Center

Project Manager: Rashid, J.

Total Cost: \$1,500

Description: This project will renovate the Kirby Student Center. Improvements will include new terrazzo flooring, ceiling, and lighting fixtures.

3080 Fire Safety Improvements

Vice President: Duluth Campus

RRC: Duluth Campus

Campus: Duluth

RRC Contact: Black, L.

Facility: Lake Superior Hall

Project Manager: Rashid, J.

Total Cost: \$700

Description: This project will install new fire alarm system and area of refuge for student safety.

3081 Window Replacement

Vice President: Duluth Campus

RRC: Duluth Campus

Campus: Duluth

RRC Contact: Black, L.

Facility: Griggs Dorms

Project Manager: Rashid, J.

Total Cost: \$1,400

Description: This project will replace Griggs Hall windows in pods M,N,C and D and K-N concourse.

UNIVERSITY OF MINNESOTA

Project Description Report

3083 Lab 131 Renovation

Vice President: Duluth Campus *RRC:* Duluth Campus
Campus: Duluth *RRC Contact:* Black, L.
Facility: Voss Kovach *Project Manager:* Rashid, J.
Total Cost: \$700
Description: This project will perform Lab renovations for Civil Engineering research in Voss Kovach Hall.

3084 Utility Building

Vice President: Duluth Campus *RRC:* Duluth Campus
Campus: Duluth *RRC Contact:* Black, L.
Facility: UMD Campus *Project Manager:* Rashid, J.
Total Cost: \$4,000
Description: This project will complete construction of new utility building previously designed but stopped due to funding constraints. The project will complete the third chiller pod on campus and enclose an existing electrical sub-station for added campus security.

3086 Digital video laboratory

Vice President: Duluth Campus *RRC:* Duluth Campus
Campus: Duluth *RRC Contact:* Black, L.
Facility: Bohannon *Project Manager:* Rashid, J.
Total Cost: \$1,500
Description: This project will build out a research laboratory for motion capture and digital imaging.

UNIVERSITY OF MINNESOTA

Project Description Report

3087 Ballpark Replacement

Vice President: Intercollegiate Athletics

RRC: Intercollegiate Athletics

Campus: Twin Cities

RRC Contact: Maturi, J.

Facility: Siebert Field

Project Manager: Wegner, R.

Total Cost: \$7,135

Description: This project will rebuild Siebert Field, the home of Golden Gopher Baseball. The new facility will remain on the current site but "bump out" approximately 60 feet to allow for team and fan amenities. Project scope may be increased if additional funding from private gifts becomes available.

3089 Building Addition & Renovation

Vice President: Academic Affairs

RRC: College of Science and Engineering

Campus: Twin Cities

RRC Contact: Crouch, S.

Facility: Amundson Hall

Project Manager: Oelze, P.

Total Cost: \$27,600

Description: This project will renovate a portion of the existing structure and construct an addition to Amundson Hall. The additional space will allow the Department of Chemical Engineering and Materials Science to add faculty, grow undergraduate enrollment, and increase the number of doctoral students.

3090 Clean Lab Build out

Vice President: Academic Affairs

RRC: College of Science and Engineering

Campus: Twin Cities

RRC Contact: Crouch, S.

Facility: New Physics

Project Manager: Stringfellow, M.

Total Cost: \$838

Description: This capital budget amendment increases the funding of the Physics and Nanotechnology project by \$838 for a new total of \$84,388. This additional funding will complete the fifth bay of the clean room in the new Physics and Nanotechnology Building. In the original plan for the project this area was designated to be an unfinished shell space.

UNIVERSITY OF MINNESOTA

Project Description Report

3094 Construct Buford Parking Lots

Vice President: University Services

RRC: Auxiliary Services

Campus: Twin Cities

RRC Contact: Scheich, L.

Facility: TC Campus

Project Manager: TBD

Total Cost: \$1,500

Description: This project will construct 2 parking lots off Buford Place on the St Paul Campus.

3096 Replace Parking Facility Lighting

Vice President: University Services

RRC: Auxiliary Services

Campus: Twin Cities

RRC Contact: Scheich, L.

Facility: TC Campus

Project Manager: TBD

Total Cost: \$750

Description: This project will replace outdated parking facility lighting with newer more efficient options.

3101 Classroom and Study Space Upgrades

Vice President: Academic Affairs

RRC: Undergraduate Education

Campus: Twin Cities

RRC Contact: Mc Master, R.

Facility: Multiple Bldgs

Project Manager: Mahowald, G.

Total Cost: \$2,000

Description: This project will renovate multiple classrooms and study spaces for Undergraduate Education.

UNIVERSITY OF MINNESOTA

Project Description Report

3102 Transportation Infrastructure

Vice President: University Services

RRC: Auxiliary Services

Campus: Twin Cities

RRC Contact: Scheich, L.

Facility: TC Campus

Project Manager:

Total Cost: \$4,490

Description: This project will fund a number of transportation infrastructure projects on the Twin Cities Campus including the Pleasant St. & Pillsbury Dr. roundabout, Koltoff Hall pedestrian deck, St. Paul Campus streets, and 8th St. design.

UNIVERSITY OF MINNESOTA

Annual Capital Budget

Amendments

UNIVERSITY OF MINNESOTA

Amendment Report

File	Campus	Facility	Project Title	Type	Approval
<i>Academic Affairs</i>					
2995	Twin Cities	New Facility	Physics & Nanotechnology	New Project	September 2011
3030	Twin Cities	Lind Hall	First Floor Renovation	New Project	February 2012
<i>Health Sciences</i>					
3002	Twin Cities	Center for Magnetic Resonance Rsrch	3.0 T Magnetic Resonance Imaging	New Project	September 2011
<i>Research</i>					
3017	Twin Cities	TC Campus	Central Corridor LRT: Laboratory Relocation	New Project	September 2011
<i>Health Sciences</i>					
3105	Twin Cities	VCRC	Cardiology Dept Upgrade 2nd Floor	New Project	October 2011
<i>Crookston Campus</i>					
3043	Crookston	New Facility	Residence Hall and Academic Classroom Bldg	New Project	February 2012
<i>University Services</i>					
3026	Twin Cities	New Facility	Fourth Street Housing	New Project	February 2012
2685	Systemwide	Systemwide	HEAPR	New Project	September 2011