

Strategic Compact Investments in AHC: State Dollars (millions)

Investment Category	2006	2007	2008	2009	2010	5 Year Total
Research	0.3	2.0	5.9	7.7	9.5	25.4
Mayo Partnership	15.0	15.0	10.0	12.0	8.0	60.0
Faculty	2.6	5.2	9.3	11.2	12.2	40.5
Program Support	2.3	5.3	14.0	17.7	17.9	57.2
Infrastructure	1.3	2.4	5.0	9.6	-7.0	11.3
Cumulative Annual Totals	21.5	29.9	44.2	58.2	40.6	
5 Year Total						194.4

RESEARCH BUILDING CONSTRUCTION - COMPLETED AND COMMITTED

Year of Occupancy	Building	Total Cost (in millions)	State Share	University Share	Private Donor Share	GSF
2002	Molecular Cellular Biology Building (MCB)	79.4	35.0	44.4		263,000
2005	McGuire Translational Research Building (TRF)	37.0	24.7	2.3	10.0	97,000
2007	717 Delaware Building	36.6		36.6		165,000
2009	Minnesota Medical Biosciences Building (MBB)	79.3	40.0	39.3		115,000
2009	CMRR Phase I - 16.4 Tesla Magnet	11.0		11.0		
2010	CMRR - Phase II Expansion	53.2	39.9	13.3		56,000
2012	Cancer / Cardio / Research Commons	200.3	150.2	50.1		120,000
TBD	Laboratory Renovations	38.5	28.9	9.6		90,000
	Total Research Facilities Investment	535.3	318.7	206.6	10.0	906,000

UNIVERSITY OF MINNESOTA

Academic Health Center

OTHER AHC CAPITAL INVESTMENTS	Total Cost (in millions)
Molecular & Cellular Therapeutics Facility	2.1
Mass Spectrometry Center	2.5
Minnesota Supercomputing Institute	0.4
Nuclear Magnetic Resonance Facility	10.0
Institute for Health Informatics	0.5
Dentistry Simulation Center	7.2
Equine Center	14.0
Life Sciences / Pharmacy Duluth	8.0
Vet Med Clinical Renovations	6.0
Vet Med Avian BSL3	2.5
AHC Classrooms / Educ Facilities / Simulations	18.6
Research Lab and Office Renovations	10.0
Total Additional Investments	81.8

AHC Workforce Initiatives

5 Year State Funding Summaries

Primary Care	\$ 10.8 M
Pharmacy, Duluth	\$ 8.6 M
Nursing, Rochester & Expansion	\$ 2.9 M
Hibbing, Willmar Dental Clinics	\$ 1.2 M
AHEC	\$ 1.5 M
Center for Allied Health	\$ 9.6 M
Center for Interprofessional Ed	\$ 1.0 M
MERC Program	<u>\$ 150 M*</u>
TOTAL	\$ 185.6M