

# **FY2012 ANNUAL CAPITAL BUDGET**

University of Minnesota

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## 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 Budget

## Project Funding Report

# UNIVERSITY OF MINNESOTA

## Funding Report

### *Academic Affairs*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>Biological Sciences</i>										
3042	Lawrence Laboratory	Renovation	\$575	\$575	\$0	\$0	\$0	\$0	\$0	\$224K HEAPR previously approved
<i>College of Science &amp; Engineering</i>										
3030	Lind Hall	First Floor Renovation	\$6,200	\$2,800	\$3,400	\$0	\$0	\$0	\$0	
3031	St. Anthony Falls Lab	Renovation	\$7,100	\$0	\$7,100	\$0	\$0	\$0	\$0	\$8.7M HEAPR previously approved
<i>Recreational Sports</i>										
3040	TC Campus	Sports Field & Bubble	\$7,300	\$0	\$0	\$0	\$0	\$0	\$7,300	
			\$21,175	\$3,375	\$10,500	\$0	\$0	\$0	\$7,300	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### *Health Sciences*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
3027	CUHC Clinic	Clinic Renovation	\$1,449	\$140	\$1,309	\$0	\$0	\$0	\$0	\$140K R & R previously approved
<i>School of Nursing</i>										
3021	Weaver- Densford	Simulation Laboratory	\$3,000	\$2,500	\$500	\$0	\$0	\$0	\$0	
			\$4,449	\$2,640	\$1,809	\$0	\$0	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### *Crookston Campus*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
3043	New Facility	Housing (Design only)	\$750	\$0	\$0	\$0	\$0	\$0	\$750	
<i>Facilities Management</i>										
2607	UMC Campus	R & R - UMC Campus	\$141	\$0	\$0	\$141	\$0	\$0	\$0	
			\$891	\$0	\$0	\$141	\$0	\$0	\$750	

# UNIVERSITY OF MINNESOTA

## Funding Report

### *Duluth Campus*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>Auxiliary Services</i>										
2944	UMD Campus	R & R - Auxiliary Services	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	
3028	UMD Campus	Parking Lot B Reconstruction	\$600	\$0	\$0	\$0	\$600	\$0	\$0	
3029	Kirby Student Center	Bookstore Improvements	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	
<i>Facilities Management</i>										
2857	UMD Campus	R & R - UMD Campus	\$3,000	\$1,885	\$0	\$1,115	\$0	\$0	\$0	
3038	Montague Hall	Renovation	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$3.9M HEAPR previously approved
3039	Marshall Performing Arts	Renovation	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
			\$9,100	\$5,385	\$0	\$1,115	\$2,600	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### *Morris Campus*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>University Funds</b>	<b>Self Support</b>	<b>State Debt</b>	<b>Univ. Debt</b>	<b>Comments</b>
<i>Facilities Management</i>										
2606	UMM Campus	R & R - UMM Campus	\$303	\$0	\$0	\$303	\$0	\$0	\$0	
			\$303	\$0	\$0	\$303	\$0	\$0	\$0	



# UNIVERSITY OF MINNESOTA

## Funding Report

### University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt	Comments
<i>Auxiliary Services</i>										
3032	TC Campus	R & R - Dining Services	\$775	\$0	\$0	\$0	\$775	\$0	\$0	
<i>Facilities Management</i>										
2616	TC Campus	R & R - Utility Infrastructure	\$6,278	\$0	\$0	\$0	\$6,278	\$0	\$0	
2832	TC Campus	R & R - Twin Cities Campus	\$6,577	\$0	\$0	\$6,577	\$0	\$0	\$0	
2894	TC Campus	R & R - Energy Recommissioning	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	
3044	Norris Gymnasium & Field	Infra. Relocation & Demolition	\$590	\$0	\$0	\$590	\$0	\$0	\$0	\$1M R & R previously approved
<i>Housing &amp; Residential Life</i>										
2888	TC Campus	R & R - Housing & Residential Life	\$11,771	\$0	\$0	\$0	\$11,771	\$0	\$0	
3026	New Facility	Fourth Street Housing (Design)	\$3,100	\$0	\$0	\$0	\$0	\$0	\$3,100	
<i>Parking &amp; Transportation Services</i>										
2770	TC Campus	R & R - Parking & Transportation	\$883	\$0	\$0	\$0	\$883	\$0	\$0	
3034	TC Campus	Gateway Parking Lot	\$650	\$0	\$0	\$0	\$650	\$0	\$0	
3035	TC Campus	C73 Parking Lot	\$807	\$0	\$0	\$0	\$807	\$0	\$0	
3036	TC Campus	Victory Lot	\$1,025	\$0	\$0	\$0	\$1,025	\$0	\$0	
3037	TC Campus	Parking Improvements	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	
			\$35,456	\$0	\$0	\$7,167	\$25,189	\$0	\$3,100	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### Report Summary

Total	Local Funds	Grants / Gifts	University Funds	Self Support	State Debt	Univ. Debt
\$71,374	\$11,400	\$12,309	\$8,726	\$27,789	\$0	\$11,150

# UNIVERSITY OF MINNESOTA

Annual Capital Budget

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## 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.*

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3021 Simulation Laboratory

*Vice President:* Health Sciences

*RRC:* School of Nursing

*Campus:* Twin Cities

*RRC Contact:* Delaney, C.

*Facility:* Weaver- Densford

*Project Manager:* Nickel, P.

*Total Cost:* \$3,000

*Description:* This project will develop a multi-faceted nursing simulation center to serve the educational needs of both graduate and under graduate nursing students. The center will simulate inpatient care, a clinic setting, an emergency room, intensive care, and home care. In addition to the simulated settings, areas for debriefing and instruction will be included.

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### 3026 Fourth Street Housing (Design)

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Scheich, L.

*Facility:* New Facility

*Project Manager:* Ross, K.

*Total Cost:* \$3,100

*Description:* This project will fund design, pre-construction and demolition for the new 600-bed housing facility to be located between University Ave and Fourth Street SE on the site of the former Newman Center. The project is funded by student housing charges.

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### 3027 Clinic Renovation

*Vice President:* Health Sciences

*RRC:* AHC Shared Units

*Campus:* Off-Campus

*RRC Contact:* Freidman, A.

*Facility:* CUHC Clinic

*Project Manager:* Johnson, D.

*Total Cost:* \$1,449

*Description:* This project will include the addition of sinks and drains to 11 existing exam rooms, a set of new public men's & women's restrooms, reconfiguration of the existing patient intake area, telephone system, mold abatement and the replacement of the roof insulation and membrane. The project will also construct a new parking lot and storm water management system on the existing gravel lot.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3028 Parking Lot B Reconstruction

*Vice President:* Duluth Campus

*RRC:* Duluth Campus

*Campus:* Duluth

*RRC Contact:* Black, L.

*Facility:* UMD Campus

*Project Manager:* Rashid, J.

*Total Cost:* \$600

*Description:* This project will completely remove and reconstruct Parking Lot B on the UMD campus. Parking Lot B is a major lot adjacent to University Drive and College Avenue.

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### 3029 Bookstore Improvements

*Vice President:* Duluth Campus

*RRC:* Duluth Campus

*Campus:* Duluth

*RRC Contact:* Black, L.

*Facility:* Kirby Student Center

*Project Manager:* Rashid, J.

*Total Cost:* \$1,000

*Description:* This project will make interior upgrades to the UMD Campus Bookstore space on the main floor of the Kirby Student Union.

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### 3030 First Floor Renovation

*Vice President:* Academic Affairs

*RRC:* College of Science & Engineering

*Campus:* Twin Cities

*RRC Contact:* Crouch, S.

*Facility:* Lind Hall

*Project Manager:* Oelze, P.

*Total Cost:* \$6,200

*Description:* This project will renovate and modernize the entire first floor of Lind Hall as a new central location for a Student Services and Welcome Center for the College of Science and Engineering. The renovation of the first floor of Lind Hall will provide a one-stop-shop space where students can access multiple services including orientation, academic advising, tutoring, study abroad programs, diversity programs, and career planning. The space will provide a central location for workshops and trainings.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3031 Renovation

*Vice President:* Academic Affairs

*RRC:* College of Science & Engineering

*Campus:* Twin Cities

*RRC Contact:* Crouch, S.

*Facility:* St. Anthony Falls Lab

*Project Manager:* Koncker, C.

*Total Cost:* \$7,100

*Description:* This project will complete renovation of the St. Anthony Falls Laboratory's building infrastructure (including a new elevator, fire protection / fire alarm, electrical system, data systems, HVAC systems, and building code compliance) as well as research renovations to allow the facility to meet changing research needs for the 21st century. The University received a \$7.1M grant from the NSF and augmented the budget with a HEAPR allocation of \$8.7M for a total project cost of \$15.8M. The \$8.7M was included in the 2011 annual capital budget authorization.

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### 3034 Gateway Parking Lot

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Scheich, L.

*Facility:* TC Campus

*Project Manager:* na

*Total Cost:* \$650

*Description:* This project will construct a new parking lot at the corner of University Avenue and 23rd Avenue SE.

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### 3035 C73 Parking Lot

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Scheich, L.

*Facility:* TC Campus

*Project Manager:* na

*Total Cost:* \$807

*Description:* This project will construct a new parking lot on Block 11 bordered by Oak Street, Fulton Street, Ontario Street and Essex Street.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3036 Victory Lot

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* Scheich, L.

*Facility:* TC Campus

*Project Manager:* na

*Total Cost:* \$1,025

*Description:* This project will construct a new permanent parking lot on the temporary gravel parking lot located adjacent to the Thompson Environmental Center between 23rd Ave SE and 25th Ave SE.

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### 3037 Parking Improvements

*Vice President:* University Services

*RRC:* Auxiliary Services

*Campus:* Twin Cities

*RRC Contact:* O'Brien, K.

*Facility:* TC Campus

*Project Manager:* na

*Total Cost:* \$1,000

*Description:* This project will fund the development of new parking lots on the Twin Cities campus in conjunction with other capital project including an expansion of C87 on the site of the Klaeber Court building and replacement parking in the Knoll.

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### 3038 Renovation

*Vice President:* Duluth Campus

*RRC:* Duluth Campus

*Campus:* Duluth

*RRC Contact:* Black, L.

*Facility:* Montague Hall

*Project Manager:* Rashid, J.

*Total Cost:* \$2,500

*Description:* This project will made required building improvements including HVAC upgrades, and building code upgrades as well as fire alarm and sprinklers improvements. This project is funded by 2010 HEAPR appropriation of \$3.858M and \$2.5M of campus funds for a total project cost of \$6.35M. The HEAPR funds were approved in the 2011 annual capital budget.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3039 Renovation

*Vice President:* Duluth Campus *RRC:* Duluth Campus  
*Campus:* Duluth *RRC Contact:* Black, L.  
*Facility:* Marshall Performing Arts Ctr. *Project Manager:* Rashid, J.  
*Total Cost:* \$1,000  
*Description:* This project will replace outdated lighting, stage rigging and an asbestos fire curtain.

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### 3040 Sports Field & Bubble

*Vice President:* Academic Affairs *RRC:* Student Affairs  
*Campus:* Twin Cities *RRC Contact:* Rinehart, G.  
*Facility:* TC Campus *Project Manager:* Wegner, R.  
*Total Cost:* \$7,300  
*Description:* This project will construct new multi-purpose recreational sports fields. The project will include soil corrections on the site of the structure, a new inflatable structure, footings, field turf, support building, relocation of existing water lines, exterior lighting, two new softball fields and a jogging track. The project is funded by the student capital enhancement fee.

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### 3042 Renovation

*Vice President:* Academic Affairs *RRC:* College of Biological Sciences  
*Campus:* Cedar Creek Natural History Area *RRC Contact:* Elde, R.  
*Facility:* Lawrence Laboratory *Project Manager:* Oelze, P.  
*Total Cost:* \$575  
*Description:* This project will upgrade and renovate the 6,000-gsf 1957 Lawrence Laboratory. The scope of work includes HVAC replacement, code compliance, energy efficiency improvements and research capacity upgrades. The project is funded with \$575k of College funds and \$224K of HEAPR approved in the 2011 capital budget for a total project cost of \$799k.

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# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3043 Housing (Design only)

*Vice President:* Crookston Campus

*RRC:* Crookston Campus

*Campus:* Crookston

*RRC Contact:* Casey, C.

*Facility:* New Facility

*Project Manager:* na

*Total Cost:* \$750

*Description:* This project will fund the design of a new apartment style housing project on the UMC campus similar to the recently completed Evergreen Hall. The project anticipates up to 145 new beds and the campus's first classroom with a capacity of over 100. The project would address rising student demand for on-campus housing, projected enrollment growth, and eliminate overflow housing at an off-campus hotel.

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### 3044 Infra. Relocation & Demolition

*Vice President:* University Services

*RRC:* University Services

*Campus:* Twin Cities

*RRC Contact:* O'Brien, K.

*Facility:* Norris Gymnasium & Field House

*Project Manager:* Oelze, P.

*Total Cost:* \$590

*Description:* This project will fund the demolition of the Norris Gymnasium and Field House. The project will require relocation of steam and electric utility infrastructure. This project is funded with \$590k of University Funds and \$1M of R & R funds previously approved in the 2011 capital budget for a total project cost of \$1.59M.

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# UNIVERSITY OF MINNESOTA

Annual Capital Budget

## Operating Cost Report

# UNIVERSITY OF MINNESOTA

## Operating Cost Report

File	Facility	Project Title	Net Annual Operating Cost	Net Square Footage	Annual Debt Service	
<i>Academic Affairs</i>						
3030	Lind Hall	First Floor Renovation	\$0	0	\$0	Renovation of existing space
3031	St. Anthony Falls Lab	Renovation	\$0	0	\$0	Renovation of existing space
3040	TC Campus	Sports Field & Bubble	\$200,000	2,050	\$490,000	
3042	Lawrence Laboratory	Renovation	\$0	0	\$0	Renovation of existing space
<i>Health Sciences</i>						
3021	Weaver- Densford	Simulation Laboratory	\$0	0	\$0	Renovation of existing space
3027	CUHC Clinic	Clinic Renovation	\$0	0	\$0	Renovation of existing space
<i>Crookston Campus</i>						
3043	New Facility	Housing (Design only)	\$0	0	\$0	Design Only
<i>Duluth Campus</i>						
3028	UMD Campus	Parking Lot B Recontruction	\$0	0	\$0	Exterior Improvements
3029	Kirby Student Center	Bookstore Improvements	\$0	0	\$0	Renovation of existing space
3038	Montague Hall	Renovation	\$0	0	\$0	Renovation of existing space
3039	Marshall Performing Arts	Renovation	\$0	0	\$0	Renovation of existing space
<i>University Services</i>						
3026	New Facility	Fourth Street Housing (Design)	\$0	0	\$210,000	Design Only
3034	TC Campus	Gateway Parking Lot	\$0	0	\$0	Exterior Improvements
3035	TC Campus	C73 Parking Lot	\$0	0	\$0	Exterior Improvements
3036	TC Campus	Victory Lot	\$0	0	\$0	Exterior Improvements
3037	TC Campus	Parking Improvements	\$0	0	\$0	Exterior Improvements
3044	Norris Gymnasium & Field	Infra. Relocation & Demolition	(\$187,000)	-64,500	\$0	Demolition

# UNIVERSITY OF MINNESOTA

## Operating Cost Report

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File	Facility	Project Title	Net Annual Operating Cost	Net Square Footage	Annual Debt Service
			<b>Total:</b>		
			\$13,000	-62,450	\$700,000

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# UNIVERSITY OF MINNESOTA

Annual Capital Budget

## Amendments

# UNIVERSITY OF MINNESOTA

## Amendment Report

<b>File</b>	<b>Campus</b>	<b>Facility</b>	<b>Project Title</b>	<b>Type</b>	<b>Approval</b>
<b><i>Academic Affairs</i></b>					
3045	Twin Cities	Votech Building	Learning Laboratory	New Project	December 2010
3046	Twin Cities	Kolthoff Hall	Blank Laboratory	New Project	February 2011
<b><i>Health Sciences</i></b>					
3002	Twin Cities	Center for Magnetic Resonance Rs	Equipment	Authorization Change	July 2010
<b><i>Research</i></b>					
3048	Twin Cities	Mayo Garage	NMR Facility Relocation	New Project	November 2010
<b><i>Scholarly &amp; Cultural Affairs</i></b>					
3008	Twin Cities	Northrop Auditorium	Renovation - Phase II	New Project	February 2011
<b><i>University Services</i></b>					
3047	Twin Cities	Eastcliff	Summer House & Kitchen	New Project	November 2010
3049	Twin Cities	Oak Street Ramp	Bicycle Center	New Project	Spetember 2010
3050	Twin Cities	Eastcliff	Security & Telecommunication	New Project	February 2011