

FY2012
Capital Improvement Budget

Board of Regents

June 2011



UNIVERSITY OF MINNESOTA

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Annual Capital Improvement Budget

- Year 1 of the Six-Year Capital Improvement Plan
- Includes individual projects over \$500K
- Projects must have completed predesign
- Projects must be fully funded
- Approved projects move into design and/or construction



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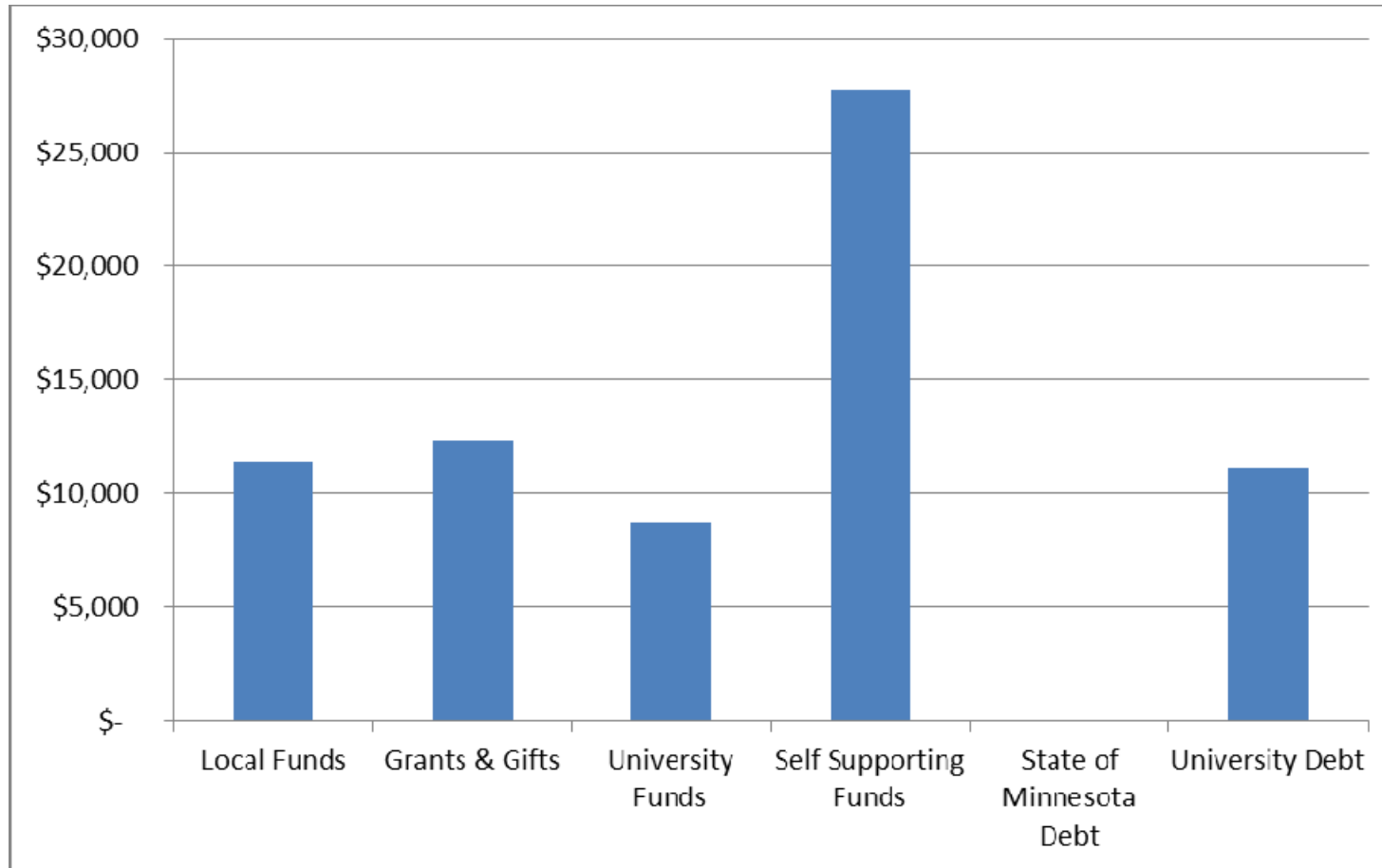
File No.	Campus	Facility	Project Title	Change
2834	UMD	New Facility	American Indian Learning Ctr.	Removed from Capital Budget
2685	System	Multiple	Higher Education Asset Preservation	Removed from Capital Budget
2995	UMTC	New Facility	Physics and Nanotechnology	Removed from Capital Budget
3017	UMTC	Multiple	LRT: Laboratory Mitigations	Removed from Capital Budget
3041	Itasca	New Facility	Itasca Facility Improvements	Removed from Capital Budget
3029	UMD	Kirby Student Center	Bookstore Improvements	Budget Increased
3035	UMTC	TC Campus	Parking Lot C-73	Error Corrected
3027	UMTC	CUHC Clinic	Renovation & Parking	Additional scope added to project
3042	Cedar Creek	Lawrence Laboratory	Renovation	Added to capital budget
3043	UMC	New Facility	Housing (Design only)	Added to capital budget
3044	UMTC	Norris Gymnasium & Field House	Infra. Relocation & Demolition	Added to capital budget

May	
Capital Budget Total: \$	221,528
Capital Budget Changes: \$	(10,465) American Indian Learning Ctr.
\$	(35,000) Higher Education Asset Preservation
\$	(77,000) Physics and Nanotechnology
\$	(25,000) LRT: Laboratory Mitigations
\$	(5,785) Itasca Facility Improvements
\$	250 Bookstore Improvements
\$	182 Parking Lot C-73
\$	749 Renovation & Parking
\$	575 Renovation
\$	750 Housing (Design only)
\$	590 Infra. Relocation & Demolition
June	
Capital Budget Total: \$	71,374
dollars in thousands	



2012 Capital Budget

\$71.3 Million



Dollars in Millions



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2012 Capital Budget

Resolution

- WHEREAS, the Board of Regents directed the administration to annually submit a capital improvement budget and a 6-year capital improvement plan; and
- WHEREAS, the Board has adopted principles to guide the formulation of the capital improvement budget and 6-year capital improvement plan; and
- WHEREAS, the Board 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; and
- NOW, THEREFORE, BE IT RESOLVED, that the Board of Regents approves the FY 2012 Capital Improvement Budget and reaffirms its prior year capital expenditure authorizations.



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