

FY2019 ANNUAL CAPITAL BUDGET

University of Minnesota

Annual Capital Budget Definitions by Funding Source

Local Funds

These funds have been allocated to or generated by campus-level, collegiate-level or departmental-level units. These funds include state appropriations, tuition, internal sales, external sales and other unrestricted funds.

Grants / Gifts

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

Institutional Funds

This category of resources represents a broad array of funds from within the University including but not limited to central budget allocations for specific projects and purposes.

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 both the sale of bonds issued by the University as well as commercial paper and internal loans. 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	Institutional Funds	State Debt	University Debt	Comments
<i>College of Biological Sciences</i>									
3427	Biological Sciences	3rd & 4th Floor HVAC Upgrades	\$1,700	\$0	\$0	\$0	\$0	\$1,700	
3429	ROC's	R&R - CBS Research & Outreach Ctrs.	\$116	\$116	\$0	\$0	\$0	\$0	
<i>College of Education/Human Development</i>									
3398	Child Development	Institute for Child Development -Design	\$3,100	\$0	\$3,100	\$0	\$0	\$0	
<i>College of Food, Agriculture & Natural Resources</i>									
3394	Bost Red Barn	Arboretum Bost Red Barn Renovation	\$1,987	\$0	\$1,987	\$0	\$0	\$0	
3430	ROC's	R&R - CFANS Research & Outreach Ctrs.	\$278	\$278	\$0	\$0	\$0	\$0	
<i>College of Liberal Arts</i>									
3411	Pillsbury Hall	Renovation	\$36,000	\$0	\$0	\$0	\$24,000	\$12,000	FY18 State Request
<i>Student Affairs, Vice Provost</i>									
3418	Aquatic Center	HVAC Replacement	\$8,400	\$4,200	\$0	\$1,000	\$0	\$3,200	
3433	TC Campus	R&R - Student Affairs	\$1,150	\$1,150	\$0	\$0	\$0	\$0	
<i>Undergrad Ed, Vice Provost & Dean</i>									
3431	TC Campus	R&R - Office of Classroom Management	\$1,030	\$1,030	\$0	\$0	\$0	\$0	
			\$53,761	\$6,774	\$5,087	\$1,000	\$24,000	\$16,900	

UNIVERSITY OF MINNESOTA

Funding Report

Health Sciences

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>AHC Shared Units</i>									
3389	Moos Tower	2nd Floor Cancer Center Lab Expansion	\$4,465	\$0	\$4,465	\$0	\$0	\$0	
3390	PWB	CTSI Service Center	\$2,298	\$2,298	\$0	\$0	\$0	\$0	
3391	PWB	8th Floor Renovation	\$1,280	\$1,280	\$0	\$0	\$0	\$0	
3393	CMRR	MDT Optical Imaging Renovation	\$25,000	\$7,200	\$2,000	\$0	\$0	\$15,800	
<i>Health Sciences Administration</i>									
3428	Clinics & Surgery	MRI Unit Installation	\$2,025	\$0	\$0	\$2,025	\$0	\$0	
			\$35,068	\$10,778	\$6,465	\$2,025	\$0	\$15,800	

UNIVERSITY OF MINNESOTA

Funding Report

Intercollegiate Athletics

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Intercollegiate Athletics</i>									
3420	TC Campus	R&R -Athletics	\$2,400	\$2,400	\$0	\$0	\$0	\$0	
			\$2,400	\$2,400	\$0	\$0	\$0	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Crookston Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>UM Crookston</i>									
3425	Crookston	R&R - UMC Campus	\$319	\$319	\$0	\$0	\$0	\$0	
3437	Crookston	UMC Greater MN Academic Renewal	\$4,800	\$0	\$0	\$0	\$3,200	\$1,600	FY18 State Request
			\$5,119	\$319	\$0	\$0	\$3,200	\$1,600	

UNIVERSITY OF MINNESOTA

Funding Report

Duluth Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>UM Duluth</i>									
3402	Duluth	R&R - Student Life	\$3,500	\$3,500	\$0	\$0	\$0	\$0	
3403	Duluth	R&R - UMD Campus	\$5,000	\$5,000	\$0	\$0	\$0	\$0	
3404	Sports & Health	Ice Rink Refrigerant Replacement	\$1,200	\$1,200	\$0	\$0	\$0	\$0	
3413	Glensheen Estate	Capital Renewal	\$8,000	\$0	\$4,000	\$0	\$4,000	\$0	FY18 State Request
3434	Coleraine	Production and Testing Facility	\$2,600	\$0	\$2,600	\$0	\$0	\$0	
			\$20,300	\$9,700	\$6,600	\$0	\$4,000	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Morris Campus

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>UM Morris</i>									
3424	Morris	R&R- UMM Campus	\$194	\$194	\$0	\$0	\$0	\$0	
3438	Morris	UMM Greater MN Academic Renewal	\$4,800	\$0	\$0	\$0	\$3,200	\$1,600	FY18 State Request
			\$4,994	\$194	\$0	\$0	\$3,200	\$1,600	

UNIVERSITY OF MINNESOTA

Funding Report

University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Facilities Management</i>									
3421	TC Campus	R&R - Twin Cities	\$12,834	\$10,315	\$0	\$2,519	\$0	\$0	
3422	TC Campus	R&R - Utility Infrastructure	\$7,092	\$7,092	\$0	\$0	\$0	\$0	
3423	TC Campus	R&R - Energy Conservation	\$4,400	\$1,900	\$0	\$2,500	\$0	\$0	
3432	TC Campus	R&R - Security Infrastructure	\$675	\$675	\$0	\$0	\$0	\$0	
<i>Housing & Residential Life</i>									
3414	TC Campus	R&R Housing & Residential Life	\$3,882	\$3,882	\$0	\$0	\$0	\$0	
<i>Parking & Transportation Services</i>									
3416	TC Campus	R&R Parking Infrastructure	\$5,675	\$5,675	\$0	\$0	\$0	\$0	
3417	TC Campus	R&R Transportation Infrastructure	\$9,073	\$9,073	\$0	\$0	\$0	\$0	
<i>University Dining Services</i>									
3415	TC Campus	R&R Dining Services	\$1,805	\$1,805	\$0	\$0	\$0	\$0	
<i>University Services</i>									
3412	Systemwide	HEAPR	\$45,000	\$0	\$0	\$0	\$45,000	\$0	FY18 State Request
			\$90,436	\$40,417	\$0	\$5,019	\$45,000	\$0	

UNIVERSITY OF MINNESOTA

Funding Report

Report Summary

Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt
\$212,078	\$70,582	\$18,152	\$8,044	\$79,400	\$35,900

FY2019 ANNUAL CAPITAL BUDGET

University of Minnesota

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.

UNIVERSITY OF MINNESOTA

Project Description Report

3389 2nd Floor Cancer Center Lab Expansion

Vice President: Health Sciences

Campus: Twin Cities

Facility: Moos Tower

Total Cost: \$4,465

Description: This project will remodel existing Moos 2FL lab space to allow for 4 new PI's, equipment and staff to occupy the space. This will include updates to finishes, HVAC, MEP, code review, abatement, emergency power, PSECC, cold room repairs, door hardware, request to add doors in corridor for added security, equipment replacements for autoclave, dishwasher, etc. This space will support investigators who will be hired for the Translational Genomics In Solid Tumor cancer research team, comprised of clinicians and researchers, proximity to the hospital and CSC, as well as the Masonic Cancer Center Research Building is ideal.

RRC: AHC Shared Units

RRC Contact: Jakub Tolar

Project Manager: Blake Bartelma

3390 CTSI Service Center

Vice President: Health Sciences

Campus: Twin Cities

Facility: PWB

Total Cost: \$2,298

Description: This project will create a "one stop" location where investigators can meet with support staff to help navigate proposed research projects, including Protocol Writers, Regulatory Specialists, Bioinformatics, Sponsored Projects Administration and Finance. Approximately 7,200 SQFT will be renovated from former clinic space to office space.

RRC: AHC Shared Units

RRC Contact: Jakub Tolar

Project Manager: Pete Nickel

3391 8th Floor Renovation

Vice President: Health Sciences

Campus: Twin Cities

Facility: PWB

Total Cost: \$1,280

Description: This project will renovate approximately 3,500 sq ft of space adjacent to the newly renovated Institute for Health Informatics office space on the southwest side of PWB 8. This new project will use the same design and construction standards as the initial project to provide efficient, predominately open office space to accommodate approx. 24 employees, plus conference space.

RRC: AHC Shared Units

RRC Contact: Jakub Tolar

Project Manager: Julee Taylor

UNIVERSITY OF MINNESOTA

Project Description Report

3393 MDT Optical Imaging Renovation

Vice President: Health Sciences

Campus: Twin Cities

Facility: CMRR

Total Cost: \$25,000

Description: This project will renovate and add approximately 18,606 sq ft of laboratory, office and conference room space at the Center for Magnetic Resonance Research (CMRR) Building. The project area includes 14,689 sf of renovation on the main level and a 6,368 sf two-story addition to the east. New spaces will support the Minnesota Discovery Teams (MDT) Optical Imaging program as well as support the original mission of CMRR in magnetic resonance research. This project was included in the 2018 Six Year Plan as a project under consideration.

RRC: AHC Shared Units

RRC Contact: Jakub Tolar

Project Manager: Multiple

3394 Arboretum Bost Red Barn Renovation

Vice President: Academic Affairs

Campus: Landscape Arboretum - Excelsior

Facility: Bost Red Barn

Total Cost: \$1,987

Description: This project will renovate the iconic Bost Farm Red Barn as centerpiece of the developing Red Barn Farm campus of the Arboretum. This will preserve the historic building while accommodating adaptive reuse of its space. The renovation will allow for public 3-season use of its space for educational exhibits and events.

RRC: College of Food, Agriculture and Natural Sciences

RRC Contact: Peter Moe

Project Manager: Multiple

3398 Institute for Child Development -Design

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Child Development

Total Cost: \$3,100

Description: This project will advance the preliminary design for the renovation and expansion of the original 1913 Child Development Facility. Design will not proceed until an overall funding strategy, including a sufficient amount of private fundraising, is in place to assure that the subsequent phases can be completed. The current project plan calls for a total project area of 73,700 GSF with 43,850 new construction and 29,850 renovation. The 1968 addition will be demolished.

RRC: College of Education & Human Development

RRC Contact: Jean Quam

Project Manager: Amanda Aspenson

UNIVERSITY OF MINNESOTA

Project Description Report

3402 R&R - Student Life

Vice President: Duluth Campus

Campus: Duluth

Facility: Duluth

Total Cost: \$3,500

Description: Funding authorized in this request will be used for structure improvements and repair and replacement projects in the residence halls, apartments, and other student service facilities on the Duluth campus.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3403 R&R - UMD Campus

Vice President: Duluth Campus

Campus: Duluth

Facility: Duluth

Total Cost: \$5,000

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects on the Duluth campus.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3404 Ice Rink Refrigerant Replacement

Vice President: Duluth Campus

Campus: Duluth

Facility: Sports & Health

Total Cost: \$1,200

Description: This project will replace discontinued refrigerant in the UMD Sports and Health Center.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

UNIVERSITY OF MINNESOTA

Project Description Report

3411 Renovation

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Pillsbury Hall

Total Cost: \$36,000

Description: This project will renovate one of the Twin Cities campus's oldest and most iconic buildings to provide modern teaching, learning, and research spaces, promote collaborative learning, and bolster undergraduate education for more than 6,000 students.

RRC: College of Liberal Arts

RRC Contact: John Coleman

Project Manager: Michael Kisch

3412 HEAPR

Vice President: University Services

Campus: Systemwide

Facility: Systemwide

Total Cost: \$45,000

Description: This project will maximize the effectiveness and life of the University's 29 million square feet of infrastructure. The University allocates HEAPR funding system wide in four categories: health, safety, and accessibility; building systems; utility infrastructure; and energy efficiency.

RRC: University Services

RRC Contact: Brian Swanson

Project Manager: Andrew Chan

3413 Capital Renewal

Vice President: Duluth Campus

Campus: Duluth

Facility: Glensheen Estate

Total Cost: \$8,000

Description: This project will repair Glensheen, Minnesota's historic estate, to stabilize current structures and minimize additional deterioration.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

UNIVERSITY OF MINNESOTA

Project Description Report

3414 R&R Housing & Residential Life

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$3,882

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in the residence halls, apartments and family student housing units on the Twin Cities campus. Notable investments in facilities for FY19 include improvements to the Como Student Community.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Multiple

3415 R&R Dining Services

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$1,805

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in food venues on the Twin Cities campus.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Multiple

3416 R&R Parking Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$5,675

Description: Funding authorized in this request will be used for parking facility and infrastructure improvements and repair and replacement projects on the Twin Cities campus, including improvements to surface parking, structured parking, emergency generators, and elevators.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3417 R&R Transportation Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$9,073

Description: Funding authorized in this request will be used for transportation infrastructure improvements and repair and replacement projects on the Twin Cities campus, including improvements to streets, sidewalks, bridges, building linkages, and safety systems. Notable investments include the Knoll Area Infrastructure, Knoll Pedestrian Bridge replacement, and WBOB Front Drive repair.

RRC: Auxiliary Services

RRC Contact: Laurie Scheich

Project Manager: Multiple

3418 HVAC Replacement

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Aquatic Center

Total Cost: \$8,400

Description: This project will construct a new mechanical room and replace the failing HVAC system in the University Aquatic Center. The current HVAC system is original to the facility (1990) and has surpassed life expectancy. The original system was undersized and has numerous design issues that limit to ability to replace the existing equipment in place. If the system is not replaced Intercollegiate Athletics and Recreational Sports will no longer be able to host large-scale aquatic events and the operation and success of the swimming and diving programs will be drastically affected. The total project cost is \$12.6 million. \$4.2 million is included in the FY19 Facilities Management Repair & Replacement funding pool.

RRC: Student Affairs

RRC Contact: Maggie Towle

Project Manager: Jim Litsheim

3420 R&R -Athletics

Vice President: Intercollegiate Athletics

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$2,400

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in athletics venues on the Twin Cities campus including HVAC upgrades at the Maturi Pavilion.

RRC: Intercollegiate Athletics

RRC Contact: Scott Ellison

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3421 R&R - Twin Cities

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$12,834

Description: Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

RRC: Facilities Management

RRC Contact: Bill Paulus

Project Manager: Multiple

3422 R&R - Utility Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$7,092

Description: Funding authorized in this request will be used for utility infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

RRC: Facilities Management

RRC Contact: Bill Paulus

Project Manager: Multiple

3423 R&R - Energy Conservation

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$4,400

Description: Funding authorized in this request will be used on the Twin Cities campus to enhance the energy efficiency of the buildings and infrastructure on the Twin Cities campus. Facilities Management maintains a revolving internal loan (debt) fund with the Budget Office to fund and repay conservation projects.

RRC: Facilities Management

RRC Contact: Bill Paulus

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3424 R&R- UMM Campus

Vice President: Morris Campus

Campus: Morris

Facility: Morris

Total Cost: \$194

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the residence halls, apartments, and other student service facilities on the Morris campus.

RRC: Morris Campus

RRC Contact: Michelle Behr

Project Manager: Bryan Hermann

3425 R&R - UMC Campus

Vice President: Crookston Campus

Campus: Crookston

Facility: Crookston

Total Cost: \$319

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the residence halls, apartments, and other student service facilities on the Crookston campus.

RRC: Crookston Campus

RRC Contact: Barbara Keinath

Project Manager: Dave Danforth

3427 3rd & 4th Floor HVAC Upgrades

Vice President: Academic Affairs

Campus: Twin Cities

Facility: Biological Sciences

Total Cost: \$1,700

Description: This project will replace and upgrade HVAC equipment serving approx. 14,000 sq ft on the 3rd and 4th Floors of the Biological Sciences Center. New HVAC systems will include Smart Lab concepts including decoupled cooling, lower ventilation rates and automated controls. Total project budget of \$2,200,000 includes \$500,000 of R&R and HEAPR funding previously approved in the FY18 Annual Capital Budget.

RRC: College of Biological Sciences

RRC Contact: Valerie Forbes

Project Manager: Blake Bartelma

UNIVERSITY OF MINNESOTA

Project Description Report

3428 MRI Unit Installation

Vice President: Health Sciences

Campus: Twin Cities

Facility: Clinics & Surgery

Total Cost: \$2,025

Description: This project will renovate approximately 1,710 sq ft and install a new MRI in existing interior space adjacent to existing MRIs.

RRC: Health Sciences, VP

RRC Contact: Jakub Tolar

Project Manager: Julee Taylor

3429 R&R - CBS Research & Outreach Ctrs.

Vice President: Academic Affairs

Campus: Twin Cities

Facility: ROC's

Total Cost: \$116

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the CBS Research & Outreach Centers.

RRC: College of Biological Sciences

RRC Contact: Christina Kramer

Project Manager: Multiple

3430 R&R - CFANS Research & Outreach Ctrs.

Vice President: Academic Affairs

Campus: Twin Cities

Facility: ROC's

Total Cost: \$278

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the CFANS Research & Outreach Centers.

RRC: College of Food, Agriculture and Natural Sciences

RRC Contact: Ben Fink

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3431 R&R - Office of Classroom Management

Vice President: Academic Affairs

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$1,030

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects in the University classrooms as designated by the Office of Classroom Management.

RRC: Undergraduate Education

RRC Contact: Jeremy Todd

Project Manager: Multiple

3432 R&R - Security Infrastructure

Vice President: University Services

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$675

Description: Funding authorized in this request will be used for facility and infrastructure improvements and repair and replacement projects related to Security Infrastructure in the Twin Cities.

RRC: Facilities Management

RRC Contact: Bill Paulus

Project Manager: Chuck Way

3433 R&R - Student Affairs

Vice President: Academic Affairs

Campus: Twin Cities

Facility: TC Campus

Total Cost: \$1,150

Description: Funds authorized in this request will be used for facility infrastructure improvement and repair and replace projects including for Boynton fire alarms, Recreation and Wellness gym & court floor maintenance and West Bank skyway water infiltration repair

RRC: Student Affairs

RRC Contact: Maggie Towle

Project Manager: Multiple

UNIVERSITY OF MINNESOTA

Project Description Report

3434 Production and Testing Facility

Vice President: Duluth Campus

Campus: Duluth

Facility: Coleraine

Total Cost: \$2,600

Description: This project will design, install and commission an iron processing simulator unit, for fabrication and testing purposes, to advance the conversion of iron ore to higher value metallic iron products at the Coleraine Research Facility.

RRC: Duluth Campus

RRC Contact: Lendley Black

Project Manager: John Rashid

3437 UMC Greater MN Academic Renewal

Vice President: Crookston Campus

Campus: Crookston

Facility: Crookston

Total Cost: \$4,800

Description: This project will renovate approximately 5,500 sq ft in Owen Hall and 9,500 sq ft in Dowell Hall. The renovation of Dowell Hall will provide new space for science teaching, undergraduate research and teacher education. Modern chemistry and biology labs and a multi-purpose teaching lab will be constructed in Owen Hall.

RRC: Crookston Campus

RRC Contact: Barbara Keinath

Project Manager: Dave Danforth

3438 UMM Greater MN Academic Renewal

Vice President: Morris Campus

Campus: Morris

Facility: Morris

Total Cost: \$4,800

Description: This project will renovate approximately 16,800 sq ft in the Humanities Building and 5,000 sq ft in Blakely Hall. The Humanities Building renovation will improve classrooms and teaching space on all three levels with upgrades to finishes, furniture and technology. Blakely Hall will be renovated to provide new classrooms, a seminar room and a curriculum room to support the Teacher Education Program.

RRC: Morris Campus

RRC Contact: Michelle Behr

Project Manager: Bryan Hermann