

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2006	2008	2010	2006	2008	2010
HEAPR	1	GO	\$80,000	\$80,000	\$80,000	\$40,000	\$0	\$0
Carlson School of Management Expansion	2	GO	26,600	0	0	26,600	0	0
Labovitz School of Business and Infrastructure	3	GO	15,333	0	0	15,333	0	0
Science Teaching and Student Services	4	GO	41,334	0	0	41,334	0	0
Medical Biosciences Building/Infrastructure-Phase I	5	GO	40,000	0	0	4,346	0	0
Regional Centers and Stations	6	GO	2,800	0	0	0	0	0
2008/2010 Capital Improvement Program		GO	0	0	0	0	75,000	75,000
New Physics			0	72,000	0	0	0	0
Folwell Hall (Programmatic Only)			0	38,000	0	0	0	0
St. Paul Campus Strategic Positioning Renovation			0	36,000	0	0	0	0
UMM Briggs Library Renovation			0	16,000	0	0	0	0
UMD Building Renovation			0	10,000	0	0	0	0
Regional Centers and Stations			0	4,000	1	0	0	0
Strategic Positioning Projects			0	0	170,000	0	0	0
Tate Laboratory Renovation			0	0	1	0	0	0
Coordinate Campus Renovation			0	0	1	0	0	0

Project Total	\$206,067	\$256,000	\$250,003	\$127,613	\$75,000	\$75,000
General Obligation Bonding (GO)	\$206,067	\$80,000	\$80,000	\$127,613	\$75,000	\$75,000
Unspecified	\$0	\$176,000	\$170,003	\$0	\$0	\$0

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Agency Profile At A Glance

Governance:

The University of Minnesota is governed by a 12-member, legislatively appointed Board of Regents.

Statewide Presence:

- ◆ 4 campuses (Crookston, Duluth, Morris, Twin Cities)
- ◆ 1 collaborative center in Rochester
- ◆ 7 research & outreach centers (Cloquet, Crookston, Grand Rapids, Lambertson, Morris, Rosemount, Waseca)
- ◆ 18 regional University of Minnesota Extension Service offices

Annual Budget:

\$2.18 billion (FY 2004 actual revenues)

Student Enrollment (Fall 2004):

40,427	Undergraduate
14,502	Graduate
3,044	Professional
<u>7,274</u>	<u>Non-Degree</u>
65,247	TOTAL for all campuses

Faculty and Staff (Fall 2004):

18,048	Faculty and Staff
13,312	Student Workers

Agency Purpose

The University of Minnesota is both the state's land-grant university, with a strong tradition of education and public service, and a major research institution, with faculty of national and international reputation. Its statutory

mission is to "offer undergraduate, graduate, and professional instruction through the doctoral degree, and [to] be the primary state supported academic agency for research and extension services." (M.S. 135A.052)

The University of Minnesota, founded in 1851, has four campuses (Twin Cities, Duluth, Morris, Crookston), a collaborative center at Rochester, and research and outreach centers and regional extension offices throughout the state.

The University of Minnesota is a multi-campus university and not a system with a separate office. The chief operating officers for the Twin Cities campus also serve as the senior officers for the entire University.

The Twin Cities campus is one of the two largest campuses in the country in terms of enrollment (51,194 students) and also one of the most comprehensive. It is the state's major research campus and with more than \$500 million annually in research grant awards, it accounts for more than 98% of all research expenditures at Minnesota's higher education institutions, both public and private.

The Duluth campus (10,126 students) is a comprehensive regional university that offers instruction through the master's degree and has unique research strengths in natural and fresh water resources.

The Morris campus (1,839 students) provides an innovative and high quality residential undergraduate liberal arts education to a very select and intellectually gifted student body.

The Crookston campus (2,088 students) provides career-oriented education at the baccalaureate level, primarily in poly-technical disciplines.

The Rochester collaborative center is focused on meeting the educational needs of the Rochester area at the upper division and post-baccalaureate levels.

Core Functions

The University of Minnesota's three mission activities are 1) teaching and learning, 2) research and discovery, and 3) outreach and public service.

Teaching and Learning: The University of Minnesota provides instruction through a broad range of educational programs that prepare undergraduate, graduate, and professional students for productive roles in society.

Research and Discovery: The University of Minnesota generates and preserves knowledge, understanding, and creativity by conducting research, scholarship, and artistic activity.

Outreach and Public Service: The University of Minnesota exchanges its knowledge and resources with society by making them accessible to the citizens of the state.

Operations

The University of Minnesota conducts its mission activities from its campuses and other facilities throughout the state. Each year, the University of Minnesota:

- ◆ provides instruction for more than 65,000 students;
- ◆ graduates nearly 12,500 students, 34% with graduate or first professional degrees;
- ◆ conducts approximately \$500 million in research sponsored by the National Institutes of Health, the National Science Foundation, many other federal agencies, and numerous private companies and foundations; and
- ◆ reaches out to more than one million Minnesotans through various outreach and public service activities.

Budget

The University of Minnesota's FY 2004 revenues of \$2.18 billion are a combination of five main sources of revenue:

◆ Gifts, Grants, and Contracts	\$740 million / 34%
◆ State Appropriations:	\$637 million / 29%
◆ Tuition and Fees:	\$430 million / 20%
◆ Sales Revenue:	\$343 million / 16%
◆ Endowment/Other:	\$34 million / 1%

The University of Minnesota's total state appropriation includes both a general unrestricted appropriation that supports the University's core operations and appropriations that are restricted to special purposes (e.g., University of Minnesota Extension Service).

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At A Glance: Agency Long-Range Strategic Goals

The statutory mission of the University of Minnesota is to "offer undergraduate, graduate, and professional instruction through the doctoral degree, and be the primary state-supported academic agency for research and extension services" (M.S. 135A.052, subd. 1).

The University of Minnesota, founded in the belief that all people are enriched by understanding, is dedicated to the creation of knowledge and the advancement of learning and artistic activity; to the sharing of this knowledge through education for a diverse community; and to the application of this knowledge to benefit the people of the state, the nation, and the world. The University's mission is three-fold:

Research and Discovery. Generate and preserve knowledge, understanding, and creativity by conducting high quality research, scholarship, and artistic activity that benefits students, scholars, and communities across the state, the nation, and the world.

Teaching and Learning. Share that knowledge, understanding, and creativity by providing a broad range of educational programs, in a strong and diverse community of learners and teachers, and prepare a graduate, professional, and undergraduate student body for active roles in a multiracial and multicultural world.

Outreach and Public Service. Extend, apply, and exchange knowledge between the University and society by applying scholarly expertise to community problems, by assisting organizations and individuals to respond to their changing environments, and by making the knowledge and resources created and preserved here accessible to the citizens of the state, the nation, and the world.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

We are in a transformative era for higher education. For more than 150 years, the University of Minnesota has met the changing needs of the state's citizens, businesses, farmers, and public institutions. Now, the state, as well as the nation, is facing demographic, economic, and social changes that compel the University of Minnesota to rise up to meet these new challenges. The University must strengthen its role as the state's only major research university, as its land grant institution, and as its magnet for students, faculty, professionals, entrepreneurs, and civic and artistic leaders.

Building on a proud 154-year history of commitment to the highest quality education, research, and service to the people of Minnesota, the 'U' has embarked on a journey to become one of the top three public research institutions in the world. The entire University community is poised to take its education, research, and public outreach mission to even higher levels of service to the people of Minnesota.

In the context of these challenges, the University must make the most of its resources. Minnesota's long-term interests are best served by an institution that can meet the challenges in this new era—an institution capable of offering the highest quality academic programs, supporting ground-breaking research, and delivering innovative, responsive service to Minnesota's communities.

As a large, multi-faceted research institution, a variety of factors affect the University's demand for facilities and capital programs. Three issues that are relevant to the 2006 capital request are outlined below:

⇒ *Aging and Obsolete Facilities* – Approximately 65% of the University's major campus buildings are more than 30 years old (more than 25% are over 70 years old). The Twin Cities campus alone has nearly 100 buildings that are more than 50 years old. Buildings become less functional and require more maintenance as they age. New security requirements imposed in the wake of September 11 are just one more example of how old buildings must be adapted to meet current conditions.

- ⇒ *Promising New Discoveries* – The University must continually renew its existing programs and make targeted investments in emerging fields to meet state needs and remain competitive. High quality programs, for example, allow the University to compete at the national level for federal science and health initiatives funds (e.g. National Institutes of Health).
- ⇒ *Increased Student Expectations* – The University in recent years has placed a considerable emphasis on upgrading its research facilities and infrastructure. A similar effort is now required to improve the conditions and capabilities of its educational facilities. The University's most heavily used instructional facilities are in some of the oldest buildings and often lack the necessary technological and programmatic components required to effectively teach at the university level.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

The University of Minnesota takes its facilities stewardship responsibilities seriously. While there is an ongoing effort on each campus to keep buildings clean and well maintained, as buildings age and programs evolve, it becomes necessary to invest additional resources to keep a building functional and operating. Recognizing the importance of taking care of what we have, the University has surveyed and documented the condition of all the major systems within University buildings system-wide. This *Facilities Condition Assessment* program has collected information on heating, ventilation, and air conditioning (HVAC) systems, elevators, plumbing, building interiors, electrical systems, code issues, and other building conditions. This assessment expands on a similar effort done in recent years on building exteriors - roofs, walls, and windows. The Facilities Condition Assessment will identify needed building improvements and help the University plan and prioritize projects. The projects outlined in the University's \$80 million Higher Education Asset Preservation and Replacement (HEAPR) request were selected based on information from this assessment.

The capacity and condition of campus infrastructure remains a critical concern. The infrastructure of a University campus is a critical component of the physical and operational systems necessary to support the much more visible teaching, research, and outreach mission. Individual buildings

depend upon campus infrastructure to deliver heating, cooling, communications, electricity, and water. In portions of the campus the existing buildings have stretched the service capacity of the infrastructure to the maximum limits; while in other areas, buildings are being fed by aging, obsolete services from near the turn of the century. In these areas, any new construction, significant remodeling or expansion of existing services will require a corresponding increase in infrastructure capacity.

Agency Process Used to Arrive at These Capital Requests

The University of Minnesota's annual capital budget and Six-Year Capital Improvements Program is a method of providing for disciplined financial management. This decision making process supports the University's desire to focus on its mission, aligns capital projects with the academic goals of the institution and follows the Regents' directive to make the most efficient use of limited resources.

The capital budgeting process consists of the following steps:

- ⇒ *Need Identification/Preliminary Ranking* - Academic units, Facilities Management, Campus Planning, Environmental Health and Safety, and other University groups identify capital needs. Capital needs are typically the outcome of either an academic priority (i.e. expansion of the Pharmacy program) or deficient facility condition (i.e. inadequate ventilation or electrical capacity). Capital and programmatic needs are reviewed as part of the compact process. The Provost, Chancellors, and Vice Presidents rank these needs.
- ⇒ *Project Definition and Prioritization* - A predesign study, including a needs analysis, a preliminary facility program, cost estimates, and an implementation schedule, is prepared for each project and is evaluated against academic priorities, the campus master plan, and code requirements.
- ⇒ *Annual Budget Approval/Program Acceptance* - The senior administrative officers forward a recommendation to the Regents. The Regents approve the annual capital budget, including capital request items, and accept the 5-year Capital Improvement Program.

The University's capital budget calendar is synchronized with the biennial budgeting process in the state legislature.

Major Capital Projects Authorized in 2003 and 2005

2005 Appropriation	(\$ in Thousands)
HEAPR	\$40,000
UMD Life Sciences	\$10,100
UMTC Koltoff Hall	\$17,400
UMTC Education Services	\$14,500
UMTC AHC Education Services	\$11,600
UMD Recreational Sports	\$8,700
UMM District Facilities	\$5,800
North Central Research	\$283
2003 Appropriation	(\$ in Thousands)
Jones Hall Renovation	\$8,000
Translational Research Facility	\$24,700 (+12,300 University)
Teaching and Technology Center Design	\$3,000
Veterinary Diagnostics Laboratory	\$1,500
UMM Social Science Building Renovation	\$8,600 (+400 University)
Research and Outreach Centers	\$2,508
Rochester Genomics Building Predesign	\$400

HEAPR

2006 STATE APPROPRIATION REQUEST: \$80,000,000

AGENCY PROJECT PRIORITY: 1 of 6

PROJECT LOCATION: Univ. Campuses, Research Centers & Field Stations

Project At A Glance

- ◆ Health and Safety funds are used by the University to meet basic obligation of providing a safe, accessible environment for students, employees, and visitors.
- ◆ Replacing building components like roofs, elevators, chillers, windows, and mechanical systems extends the useful life of existing facilities.
- ◆ The investment in infrastructure reduces the risk to research caused by aging and unreliable systems.

Project Description

Higher Education Asset Preservation and Rehabilitation (HEAPR) funds will be used system-wide to maximize and extend the life of the University's existing physical plant. Individual projects will fall into one of three broad categories:

- ◆ Health, Safety, and Accessibility
- ◆ Building Systems
- ◆ Utility Infrastructure

Project Rationale

The University's capital budget principles emphasize investment in existing facilities to extend their useful life and to ensure the health, safety, and well being of their occupants. All projects included in this HEAPR request are consistent with those principles and will improve the University's facilities in support of strategic goals. All projects are also consistent with the statutory definition of HEAPR (M.S. 135A.046) which includes "code compliance,

including health and safety, Americans with Disabilities Act requirements, hazardous material abatement, access improvements, or air quality improvement; building or infrastructure repairs necessary to preserve the interior and exterior of existing buildings; or renewal to support the existing programmatic mission of the campuses." Individual projects have been identified through the University's capital planning process, and were prioritized according to established criteria.

Impact on Agency Operating Budgets (Facilities Notes)

HEAPR improvements to existing facilities will have negligible impact on the annual operation budget. No additional maintenance or program staff will result directly from these improvements.

The estimated annual repair and replacement cost for all HEAPR projects is \$3.2 million, fully effective in FY 2009. This amount is equivalent to the annual depreciation of the building components such as windows, roofs, walls, interiors, and mechanical, electrical, and plumbing systems.

Previous Appropriations for this Project

The University received \$35 million in 2002 and \$40 million in 2005. The University includes HEAPR in each biennial capital request.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$40 million for HEAPR projects.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	3,200	6,400	0	0	9,600
4. Project Management	2,000	3,973	0	0	5,973
5. Construction Costs	34,800	62,025	80,000	80,000	256,825
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	7,602	0	0	7,602
TOTAL	40,000	80,000	80,000	80,000	280,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	40,000	80,000	80,000	80,000	280,000
State Funds Subtotal	40,000	80,000	80,000	80,000	280,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	40,000	80,000	80,000	80,000	280,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	2,400	6,400	6,400	15,200
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	2,400	6,400	6,400	15,200
Revenue Offsets	0	0	0	0
TOTAL	2,400	6,400	6,400	15,200
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	80,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Carlson School of Management Expansion

2006 STATE APPROPRIATION REQUEST: \$26,600,000

AGENCY PROJECT PRIORITY: 2 of 6

PROJECT LOCATION: University of Minnesota Minneapolis Campus

Project At A Glance

- ◆ The Carlson School of Management is one of the University's higher demand programs.
- ◆ To meet the increasing student demand and the needs of Minnesota's business community, the Carlson School is expanding its undergraduate business program and MBA program.
- ◆ The Carlson School attracts exceptional students. Fifty-three percent of incoming freshman are in the top 5% of their class and in the top 7% of students nationwide.
- ◆ To compete with high-profile public and private business schools, quality learning environments, state-of-the-art information technology, and student support services are essential.

Project Description

This request is for funds to design and construct a new facility to accommodate the growth of the Carlson School of Management (CSOM) on the West Bank of the University of Minnesota Minneapolis campus. The facility will include classrooms, teaching laboratories, student services, and administrative support services. Office space for the Department of Economics is also included in the project.

Project Rationale

In response to high demand for its undergraduate programs by exceptionally qualified students, the CSOM is planning to expand its current facilities. The

success of the Carlson School over the past decade has lead to over utilization of current facilities for both undergraduate and MBA students.

- ⇒ Total enrollment of undergraduates in the Carlson School has grown from 1,069 to 1,663 since 1996.
- ⇒ The Day MBA program has increased in total enrollment from 198 to 227 students during the same time period.
- ⇒ Encouraged by Minnesota businesses, several new curricula have been introduced within the MBA program allowing students expanded options for courses of study. These include e-business, supply chain management and international business, and have increased the demand for the MBA program.
- ⇒ A formal minor in business has been implemented to serve undergraduate students outside the Carlson School, resulting in the addition of 12 class section each year to serve about 130 students.

To effectively sustain its success, additional space is needed. Highly qualified applicants, the majority of whom are Minnesota high school graduates, are now being denied admission because of the lack of space to properly support undergraduate initiatives.

The present CSOM facility, completed in December 1998, had a profound effect on the Carlson School and its constituents. While the existing facility functions very well, it cannot accommodate the needs of a successful and expanding program. Dramatic changes in business education are creating new demands on and opportunities for the Carlson School that the current building cannot accommodate. Strong student demand has allowed growth in existing programs beyond the level anticipated.

The quality of its existing facilities has helped the Carlson School become one of the top public business schools in the country. Instructional programs have improved and an outstanding faculty continues to drive successful research initiatives. Continued programmatic improvements will be realized through the development of additional facilities that, in tandem with the current building, will further the School's growth and reputation.

Carlson School of Management Expansion

Growth in other academic programs located on the West Bank has created a shortage of space for faculty, staff, and student support functions. The new facility will also provide space for the Economics Department and relieve some of this shortage.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 125,000 gross square feet for the CSOM to the Minneapolis Campus will increase the University's operating costs by an estimated \$1,465,000 per biennium.

Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$1,197,000. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical electrical, and plumbing systems.

Previous Appropriations for this Project

None

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Governor's Recommendations

The Governor recommends general obligation bonding of \$26.6 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	20	0	0	20
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	2,680	0	0	2,680
4. Project Management	0	1,204	0	0	1,204
5. Construction Costs	0	29,530	0	0	29,530
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	50	0	0	50
8. Occupancy	0	3,671	0	0	3,671
9. Inflation	0	2,645	0	0	2,645
TOTAL	0	39,900	0	0	39,900

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	26,600	0	0	26,600
State Funds Subtotal	0	26,600	0	0	26,600
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	13,300	0	0	13,300
TOTAL	0	39,900	0	0	39,900

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	468	624	1,092
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	631	841	1,472
Building Repair and Replacement Expenses	0	898	2,394	3,292
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	1,997	3,859	5,856
Revenue Offsets	0	0	0	0
TOTAL	0	1,997	3,859	5,856
Change in F.T.E. Personnel	0.0	3.5	1.2	4.7

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	26,600	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

2006 STATE APPROPRIATION REQUEST: \$15,333,000

AGENCY PROJECT PRIORITY: 3 of 6

PROJECT LOCATION: University of Minnesota Duluth Campus

Project At A Glance

- ◆ The Labovitz School of Business and Economics' undergraduate business and MBA programs must expand to meet the increasing needs of Minnesota's business community.
- ◆ The current facility is incapable of accommodating additional program growth in undergraduate, MBA, and distance education programs.
- ◆ New classroom space will allow for more flexibility in teaching and learning.
- ◆ The new building will allow for the use of state-of-the-art technology such as internet access, network connections, and projection systems.

Project Description

This request is for funds to construct a new building for the Labovitz School of Business and Economics (LBSE) on the Duluth Campus. The facility will include classrooms, offices, teaching laboratories, student services, and administrative support services. The project will also include upgrades to the campus' central utility distribution system needed to accommodate demand from new and renovated facilities.

Project Rationale

The LBSE is expanding its facilities to meet the needs of its undergraduate business program. The current facility is undersized and not capable of accommodating the current level of enrollment. The existing building was designed for 1,200 undergraduates. The school has more that 1,750

students and projects an enrollment of 1,800 by the time the proposed facility is scheduled to open. In addition, the school has recently added a new MBA graduate program in Rochester, delivered through distance education, that complements the MBA program in Duluth. The Rochester program serves students from high technology firms in the area as well as the Mayo Clinic and IBM. The existing building was not designed to accommodate either the MBA or the distance education programs.

The present LSBE building was completed nearly 20 years ago. The building was designed to facilitate a 1980s-style business and management curriculum. All the classrooms in the building were designed as tiered fixed-seating case study rooms. These classrooms, in addition to being inflexible, are too small for undergraduate instruction, resulting in more sections and higher instructional costs. Classrooms also lack protection systems, internet access, and network connections. The new building will provide the correct mix, size, and type of instructional space to meet current and future needs.

Campus enrollment has grown significantly in the last decade, creating a need for more classrooms, student support space, and faculty offices. Construction of a new business school will allow other academic programs to use the vacated space in the existing building, relieving some of the space deficiency.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 70,000 gross square feet for the LBSE to the Duluth Campus will increase the University's operating costs by an estimated \$1.206 million per biennium.

Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$690,000. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical electrical, and plumbing systems.

Previous Appropriations for this Project

None

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Governor's Recommendations

The Governor recommends general obligation bonding of \$15.333 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	1,717	0	0	1,717
4. Project Management	0	548	0	0	548
5. Construction Costs	0	17,727	0	0	17,727
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	69	0	0	69
8. Occupancy	0	1,135	0	0	1,135
9. Inflation	0	1,704	0	0	1,704
TOTAL	0	23,000	0	0	23,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	15,333	0	0	15,333
State Funds Subtotal	0	15,333	0	0	15,333
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	7,667	0	0	7,667
TOTAL	0	23,000	0	0	23,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	257	514	771
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	346	692	1,038
Building Repair and Replacement Expenses	0	345	1,380	1,725
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	948	2,586	3,534
Revenue Offsets	0	0	0	0
TOTAL	0	948	2,586	3,534
Change in F.T.E. Personnel	0.0	2.5	2.5	5.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	15,333	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Science Teaching and Student Services

2006 STATE APPROPRIATION REQUEST: \$41,334,000

AGENCY PROJECT PRIORITY: 4 of 6

PROJECT LOCATION: University of Minnesota Minneapolis Campus

Project At A Glance

- ◆ Provision of contemporary science demonstration classrooms will enhance undergraduate learning in two core academic programs of the Institute of Technology, Chemistry, and Physics.
- ◆ Consolidation of academic services in a single location at a convenient site will increase the accessibility and effectiveness of these services for students.
- ◆ This project will demolish the obsolete Science Classroom Building located on a prominent site on the river.

Project Description

This request is for funds to design and construct a new classroom and student services center on the University's Minneapolis Campus. The facility will include large-scale science demonstration classrooms and University-wide student services such as academic counseling, career counseling, registration, and bursar services. Demolition of the Science Classroom Building is included in the project.

Project Rationale

The Science Teaching and Student Service Center will provide large classroom space and a consolidated academic/transactional student services function in one centralized location at a premier site in the heart of the campus. The site at the east end of the Washington Avenue bridge has one of the highest concentrations of pedestrian traffic on the entire Minneapolis

campus and provides convenient access to nearly all University students, making it an ideal location for classrooms and student services.

The facility will address an overall campus need for a broader mix of classroom size and type on the Minneapolis Campus. Although the classrooms will be used primarily for the chemistry and physics, two core programs that require science demonstration facilities, other colleges will also benefit from upgraded classrooms for undergraduate teaching.

The University of Minnesota has made a concerted effort system-wide to improve the quality of its general-purpose classrooms. On the Twin Cities Campus, for example, the Office of Classroom Management (OCM) has in the past five years made physical and technological improvements to over 150 classrooms. Most of the major classroom renovations on each campus have been accomplished in the course of larger facility renovation projects (e.g. UMTC - Ford Hall, UMM – Science Building, UMD – Kirby Plaza) and new building construction. The construction of the Science Teaching and Student Services Center will continue the classroom improvements sought by OCM.

The University has long sought to consolidate its academic services for students, such as academic advising and career counseling, with student transactional services, such as registration, financial aid, and fee payment in a visible, easily accessible location. The proposed student services center at the Washington Avenue bridgehead site will be not only be student-oriented, but will allow the creation of synergies among services intended to assist student progress toward graduation and employment. It will also provide a functional counterpoint to Coffman Union and its student activities focus.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 137,000 gross square feet for the Science Teaching Student Services Building to the Minneapolis Campus will increase the University's operating costs by an estimated \$955,000 per biennium.

Any additional faculty and programmatic cost increases will be addressed by the University.

Science Teaching and Student Services

The estimated annual repair and replacement cost for this project is \$1,860,000. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical electrical, and plumbing systems

Previous Appropriations for this Project

None

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Governor's Recommendations

The Governor recommends general obligation bonding of \$41.334 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	5,154	0	0	5,154
4. Project Management	0	1,280	0	0	1,280
5. Construction Costs	0	45,835	0	0	45,835
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	290	0	0	290
8. Occupancy	0	2,946	0	0	2,946
9. Inflation	0	6,395	0	0	6,395
TOTAL	0	62,000	0	0	62,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	41,334	0	0	41,334
State Funds Subtotal	0	41,334	0	0	41,334
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	20,666	0	0	20,666
TOTAL	0	62,000	0	0	62,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	51	407	458
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	68	548	616
Building Repair and Replacement Expenses	0	233	3,720	3,953
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	352	4,675	5,027
Revenue Offsets	0	0	0	0
TOTAL	0	352	4,675	5,027
Change in F.T.E. Personnel	0.0	0.4	2.7	3.1

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	41,334	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Medical Biosciences Building/Infrastructure-Phase I

2006 STATE APPROPRIATION REQUEST: \$40,000,000

AGENCY PROJECT PRIORITY: 5 of 6

PROJECT LOCATION: University of Minnesota Minneapolis Campus

Project At A Glance

- ◆ The Medical Biosciences Building (MBB) will support the President's initiatives in Human Health and Translational Research.
- ◆ Continued investment in high-quality research space and modern equipment is required for the University to retain the most productive faculty, recruit the best new researchers and compete for external funds.
- ◆ Upgrading the utility infrastructure in an expanding area of the Minneapolis campus is essential to support the MBB and future research facilities.
- ◆ This facility will provide the University its first Bio-Safety Level 3 (BSL3) laboratories which are a critical tool for modern medical research and essential for obtaining research grants.

Project Description

This request is for funds to design and construct a new Medical Biosciences Building on the University's Minneapolis Campus. This facility will include research laboratories, lab support facilities, faculty offices, and program/administrative support services. Utility infrastructure upgrades needed to support the new facility will also be incorporated into this project.

Project Rationale

The Medical Biosciences Building is needed to accommodate continued expansion of research for both the Medical School and the Institute of Technology. The project will provide laboratory and support space to

accommodate medical investigators who will be moved from Hasselmo Hall in order to provide additional space for the rapidly growing biomedical engineering and medical devices programs of the Institute of Technology.

Laboratory space for new investigators who are part of Medical School's strategic investment plan in areas such as cancer, immunology, and pharmacology will be a major component of this new facility. Research will be oriented to the basic sciences, which do not require adjacency to the clinics and the hospital. In addition, BSL3 laboratories for research on infectious diseases will also be constructed. The University currently has no laboratories that meet the BSL3 requirements. Laboratories of this level of quality and sophistication are essential to qualify for sensitive research sponsored by the National Institutes of Health and the Centers for Disease Control.

In order to best serve this growing area of the Minneapolis campus, utility infrastructure improvements and environmental cleanup necessary for the new building and for future research facilities on adjacent sites will also be undertaken with this project.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 121,500 gross square feet for the Medical Biosciences Building to the Minneapolis Campus will increase the University's operating costs by an estimated \$3.852 million per biennium.

Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$1.8 million. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical electrical, and plumbing systems.

Previous Appropriations for this Project

None

Medical Biosciences Building/Infrastructure-Phase I

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Governor's Recommendations

The Governor recommends general obligation bonding of \$4.346 million for the predesign and design of this project. The Governor's planning estimate for 2008 for the University includes sufficient funds for full funding of this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	273	0	0	273
3. Design Fees	0	4,073	0	0	4,073
4. Project Management	0	1,725	0	0	1,725
5. Construction Costs	0	45,261	0	0	45,261
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	200	0	0	200
8. Occupancy	0	2,180	0	0	2,180
9. Inflation	0	6,188	0	0	6,188
TOTAL	0	60,000	0	0	60,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	40,000	0	0	40,000
State Funds Subtotal	0	40,000	0	0	40,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	20,000	0	0	20,000
TOTAL	0	60,000	0	0	60,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	1,641	1,641
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	2,211	2,211
Building Repair and Replacement Expenses	0	0	3,600	3,600
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	7,452	7,452
Revenue Offsets	0	0	0	0
TOTAL	0	0	7,452	7,452
Change in F.T.E. Personnel	0.0	0.0	12.4	12.4

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	40,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011

Regional Centers and Stations

2006 STATE APPROPRIATION REQUEST: \$2,800,000

AGENCY PROJECT PRIORITY: 6 of 6

PROJECT LOCATION: A. East Bethel, B. Cloquet, C. Morris

Project At A Glance

- ◆ Research conducted at the University's research centers and field stations provides practical support to the agricultural, horticultural and natural resources sectors of the state's economy.
- ◆ Scientists at the centers conduct applied research addressing issues related to production agriculture, horticulture, forestry, sustainable, ecosystems, renewable energy, food safety, the rural economy, and urban-rural interface.

Project Description

This request is for \$500,000 in state funds to design, construct, furnish, and equip projects at three research and outreach centers. The facilities included in this request will increase the capacity of the University to conduct applied research in agriculture, natural resources, and biological sciences, and will enhance the University's ability to deliver educational programs to citizens throughout greater Minnesota.

⇒ Cedar Creek Natural History Area

This request is for funds to construct new faculty and student housing at the Cedar Creek Natural History Area (CCNHA). It will include individual cabins for visiting faculty and researchers and communal housing for students.

Project Rationale

The CCNHA is an internationally known research laboratory dedicated to understanding the planet's changing ecosystems. The new housing,

coupled with other University-funded facility improvements, will significantly increase the efficiency of the research activities. Renovations and upgrades at Cedar Creek will support the University's Initiative on Renewable Energy and the Environment, and will lend more visibility to the University's prominent resources in environmental research.

In 1981, only a handful of researchers worked at CCNHA. This past summer more than 130 faculty, post-doctoral researchers, graduate students, staff, and undergraduate research interns worked there. The very success of research at Cedar Creek and the steady growth of activities have severely overtaxed the facility's research and housing infrastructure and the lack of outreach facilities is limiting researchers' ability to share the results and impact of research projects.

⇒ Cloquet Forestry Center Classroom Addition

This request is for \$500,000 in state funds to design and construct an addition to the Administration Building at the Cloquet Forestry Center (CFC). The addition will provide space for offices and expanded classrooms and educational support services. Also included is an upgrade of the HVAC system serving the Administration Building.

Project Rationale

The CFC is a key research field station for the College of Natural Resources and is used as a facility for educational programs and conferences related to forestry and other natural resources, hosting approximately 10,000 individuals annually. CFC became a regional center for the University of Minnesota Extension Service in 2004. This change created need for additional office space and expanded education and outreach facilities for the College of Natural Resources (CNR) and Extension. Reconfiguring existing space will provide more efficient office space for Center personnel, faculty who teach field sessions, and researchers working on field studies. The new space will increase capacity for educational activities, locate classrooms and support functions (registration, food service, etc.) in close proximity, and create a new "front door" for users of the Center. It will connect three core buildings at the Forestry Center, providing better accessibility and efficiency.

Regional Centers and Stations

⇒ **West Central Regional Outreach Center**

This request is for \$1.8 million in state funds to design and construct an addition to the Administration Building at the West Central Regional Outreach Center (WCROC) at Morris. The project will provide increased educational and office space, and will create a platform for education, research and demonstration related to solar and efficient building technologies.

Project Rationale

The University of Minnesota's Renewable Energy Research and Demonstration Center is being developed at the WCROC. Research at the Center is focusing on rural and agricultural resources, such as wind, biomass and bio-fuels, as renewable energy sources that will diversify the nation's energy portfolio, enhance economic prospects for rural areas, and improve environmental quality.

Expansion and remodeling of the existing Administration Building is proposed to create a facility that will be the focal point of the Renewable Energy Research and Demonstration Center. The addition will provide a living laboratory for renewable energy research and sustainable building design, and will offer innovative educational experiences for students and guests from Minnesota, the nation, and the world. The addition will also be a model of sustainable design for industry, communities, and individuals.

The proposed addition will consist of additional offices, meeting rooms, and demonstration space. Remodeling of the existing office building, constructed in 1979, is necessary to provide accessibility for persons with disabilities, to install a fire suppression system, to upgrade building systems, and to renew interior finishes.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 14,900 gross square feet for the Research and Outreach Centers to the University will increase the University's operating costs by an estimated \$109,000 per biennium.

Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$126,000. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical electrical, and plumbing systems

Previous Appropriations for this Project

None

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	10	0	0	10
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	298	0	0	298
4. Project Management	0	134	0	0	134
5. Construction Costs	0	3,245	0	0	3,245
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	213	0	0	213
9. Inflation	0	300	0	0	300
TOTAL	0	4,200	0	0	4,200

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,800	0	0	2,800
State Funds Subtotal	0	2,800	0	0	2,800
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	1,400	0	0	1,400
TOTAL	0	4,200	0	0	4,200

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	32	46	78
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	43	63	106
Building Repair and Replacement Expenses	0	87	252	339
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	162	361	523
Revenue Offsets	0	0	0	0
TOTAL	0	162	361	523
Change in F.T.E. Personnel	0.0	0.3	0.1	0.4

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,800	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2011