

Project Title	2008 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2008	Governor's Planning Estimate	
		2008	2010	2012	Total		2010	2012
HEAPR		\$80,000	\$80,000	\$80,000	\$240,000			
Bell Museum		36,000	0	0	36,000			
Civil Engineering Addition		15,000	0	0	15,000			
Classroom Renewal		3,000	3,000	3,000	9,000			
Clinical Care Exemplary Facility		20,000	0	0	20,000			
Community Services Building Renovation		7,500	0	0	7,500			
Folwell Hall		39,000	0	0	39,000			
General Laboratory Renovation		8,000	3,000	3,000	14,000			
NWROC Farm Support Facility		2,000	0	0	2,000			
Science Teaching Student Services		72,500	0	0	72,500			
WROC - Admin Bldg Addition		3,000	0	0	3,000			
Total Project Requests		\$286,000	\$86,000	\$86,000	\$458,000			

HEAPR

2008 STATE APPROPRIATION REQUEST: \$80,000,000

AGENCY PROJECT PRIORITY:

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 \$40 million in 2005 and \$30 million in 2006. The University includes HEAPR in each biennial capital request.

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Bell Museum

2008 STATE APPROPRIATION REQUEST: \$36,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: St. Paul Campus

Project At A Glance

- ◆ The Bell Museum is the State's officially designated Natural History Museum.
- ◆ The project will locate the Bell Museum on the University's St. Paul campus.
- ◆ The new museum will allow the University to develop a modern, interactive natural history museum that will serve both the public and research community.

Project Description

This request is for funds to finalize design and construct a new Bell Museum of Natural History on the St. Paul campus. The museum functions as the state's official natural history center, charged with surveying and maintaining specimens and research, and serves as a living research museum for University faculty. The museum attracts thousands of visitors to campus each year.

Rationale

Changes in the public's expectation of a modern museum plus changes in the nature and scope of University research have left the museum dated and anachronistic as an institution, limited by its landmark building, yet highly effective as a provider of public outreach on behalf of the University. In response to the need for a change, the University developed an interpretive theme that would enable it to capitalize on the full potential of the museum.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 70,000 GSF for the new Bell Museum building to the St. Paul Campus will increase the University's operating costs by an

estimated \$847,000 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 \$1,080,000. 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

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Civil Engineering Addition

2008 STATE APPROPRIATION REQUEST: \$15,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: Duluth Campus

Project At A Glance

- ◆ The project will allow the Duluth campus to enlarge its Civil Engineering program to serve students who go to other Universities to get their Civil Engineering degree.
- ◆ The proposed Bachelor of Science in Civil Engineering (BSCE) program would be a natural expansion direction for UMD Engineering and will fill a perceived need among companies and communities across Northern Minnesota.
- ◆ The Civil Engineering program will provide needed skills for the core business of mining and infrastructural maintenance that is key to a healthy and viable environment and economy for northern Minnesota.

Project Description

This request is for funds to design and construct an addition to Voss-Kovach Hall to provide instructional and laboratory space for a new civil engineering program at UMD. Offering a new bachelor of science degree in civil engineering is a strategic goal of the Duluth campus.

Rationale

The civil engineering department is expanding its facilities to meet the needs of its civil engineering program. The current facility is undersized and not capable of accommodating the current level of enrollment.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 34,000 GSF for the Civil Engineering addition to Voss-Kovatch Hall on the Duluth Campus will increase the University's

operating costs by an estimated \$895,000 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 \$450,000. 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

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Classroom Renewal

2008 STATE APPROPRIATION REQUEST: \$3,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION:

Project At A Glance

- ◆ Will improve and upgrade classroom facilities system-wide
- ◆ Up-to-date classroom facilities are a vital to the University as it stays competitive with other major research and land grant Universities.

Project Description

This request is for system-wide funds used on all campuses, not only to finish remaining work on technology upgrades, but also to allow campuses to begin developing more innovative learning spaces required by changing pedagogy.

Rationale

The University must provide up-to-date research facilities in order to stay competitive with other regional universities and to attract the best and brightest students to its basic science programs.

Impact on Agency Operating Budgets (Facilities Notes)

Due to the fact that these classrooms are included as part of other University of Minnesota buildings, there will be no additional calculated operating costs. Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$300,000. This amount is equivalent to the annual depreciation of the laboratory components such as interiors, mechanical, electrical, and plumbing systems.

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Clinical Care Exemplary Facility

2008 STATE APPROPRIATION REQUEST: \$20,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: Minneapolis Campus

Project At A Glance

- ◆ Project will consolidate clinical science to support clinical education and improve patient access to services
- ◆ Project will allow medical students to interact with physician-scientists and patients as well as engage in clinical research
- ◆ Currently there are no such facilities located at the University with research and patient interaction done separately

Project Description

Planning is underway to develop the Ambulatory Care Center, which will enhance and consolidate the University's clinical sciences to support clinical education and research and improve patient access and services. The Ambulatory Care Center (ACC) will include facilities that support clinical education and research, primary care and specialty clinics, a cancer center, an ambulatory surgery center, and specialized imaging and diagnostic services.

Rationale

The delivery of clinical care occurs primarily in an outpatient setting. Education and research also occurs in this setting. The ACC will provide a site to enhance the medical education experience of students interacting with physician-scientists and patients as well as support clinical research. The University is requesting incremental funds to incorporate into the ACC an exemplary care and learning facility that would otherwise not be available in a typical non-teaching clinical facility.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 60,000 GSF for the Exemplary Care Clinic to the Minneapolis Campus will increase the University's operating costs by an estimated \$1,47,000 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 \$600,000. 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

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Community Services Building Renovation

2008 STATE APPROPRIATION REQUEST: \$7,500,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: Morris Campus

Project At A Glance

- ◆ Community Services will be a gateway building to the Morris Campus and will be the first building entered by many visitors and prospective students.
- ◆ The Community Services building is a contributing element to the Morris Historical District.
- ◆ Shared reception areas, meeting rooms, etc will allow efficient use of space and also provide opportunities for synergistic working relationships between two "outward" looking departments of the Morris campus.

Project Description

This request is for funds to renovate the Community Services Building to serve as a gateway to the UMM campus, housing units that meet and respond to external audiences. The renovated facility will strengthen student recruitment and retention, donor cultivation, and outreach to the region. Admissions, external relations, continuing education, and the Center for Small Towns will occupy the building.

Rationale

Shared reception areas, meeting rooms, and parking drop-offs will offer efficient use of space, marketing materials, and promotional displays, while creating opportunities for synergistic working relationships between these two externally focused areas, both of which are critical to UM-Morris's financial future.

Impact on Agency Operating Budgets (Facilities Notes)

The approximately 16,800 GSF for the UM – Morris Community Services will have estimated operating costs of \$219,000 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 \$225,000. 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

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Folwell Hall

2008 STATE APPROPRIATION REQUEST: \$39,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: Minneapolis Campus

Project At A Glance

- ◆ Folwell Hall is one of the oldest buildings on campus and contributes greatly to the historic Knoll District.
- ◆ Project will allow the Writing Initiative to be based in Folwell Hall.
- ◆ Folwell will become a multilingual hub for the study of and research of languages, literature and writing.

Project Description

This request is for funds to design and renovate the interior of the building to modernize the programmatic function for College of Liberal Arts programs. This project includes renovation to accommodate the new Writing Initiative. Exterior improvements required to stabilize the building shell are being completed as part of a separate project.

Rationale

This project will allow Folwell Hall to become a multilingual and multicultural hub for both the study and research of languages, literature, and writing. The project will provide space that supports and enhances these disciplines as well as provide the community of scholars and students with attractive communal spaces.

Impact on Agency Operating Budgets (Facilities Notes)

The approximately 112,000 GSF for Folwell Hall will have an operating costs estimated at \$1,167,000 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 \$1,170,000. 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

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

General Laboratory Renovation

2008 STATE APPROPRIATION REQUEST: \$8,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION:

Project At A Glance

- ◆ Will improve and upgrade laboratory facilities system-wide
- ◆ Up-to-date research facilities are a vital to the University as it stays competitive with other major research Universities.

Project Description

This request is for system-wide funds used on all campuses, not only to finish remaining work on technology upgrades, but also to allow campuses to begin developing more innovative learning spaces required by changing pedagogy.

Rationale

The University must provide up-to-date research facilities in order to stay competitive with other regional universities and to attract the best and brightest students to its basic science programs

Impact on Agency Operating Budgets (Facilities Notes)

Due to the fact that these laboratories are included as part of other University of Minnesota buildings, there will be no additional calculated operating costs. Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$800,000. This amount is equivalent to the annual depreciation of the laboratory components such as interiors, mechanical, electrical, and plumbing systems.

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

NWROC Farm Support Facility

2008 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: Crookston

Project At A Glance

- ◆ Project will construct a new maintenance facility
- ◆ Project will allow the Regional Outreach Center to continue its research, education, and outreach activities.

Project Description

This request is for funds to construct a new maintenance and farm support facility. A new facility is necessary to accommodate the equipment required to sustain current research and operations at the Regional Outreach Center.

Rationale

These improvements will enhance the facilities of the Regional Outreach Center, allowing it to continue its research, education, and outreach activities.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 2,600 GSF for the new maintenance and farm support facility at the North Central Regional Outreach Center will increase the University's operating costs by an estimated \$26,000 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 \$60,000. This amount is equivalent to the annual depreciation of the laboratory components such as interiors, mechanical, electrical, and plumbing systems.

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Science Teaching Student Services

2008 STATE APPROPRIATION REQUEST: \$72,500,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: Minneapolis Campus

Project At A Glance

- Provision of contemporary science 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 Minneapolis campus. The facility will include new, innovative classrooms for teaching basic sciences, 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.

Rationale

Located at the Washington Avenue bridgehead, a centrally located site that has one of the highest concentrations of pedestrian traffic on the entire Minneapolis campus, the center will provide

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 131,000 GSF for the Science Teaching Student Services building to the Minneapolis Campus will increase the University's operating costs by an estimated \$1,095,000 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 \$2,175,000. 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

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

WROC - Admin Bldg Addition

2008 STATE APPROPRIATION REQUEST: \$3,000,000

AGENCY PROJECT PRIORITY:

PROJECT LOCATION: Morris

Project At A Glance

- ◆ Project will provide educational, research and demonstration space to the Regional Outreach Center.
- ◆ Project supports the University's Initiative on the Environment and Renewable Energy.

Project Description

This project will construct an addition to the Administration Building to provide educational and office space that will accommodate expanded education, research, and demonstration activities related to renewable energy sources and energy-efficient building technologies.

Rationale

These improvements will enhance the research, education, and outreach activities of the Regional Outreach Center. In addition, the renovations at the West Central ROC will support the University's Initiative on the Environment and Renewable Energy.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 5,000 GSF for the new Administration Building addition at the West Central Regional Outreach Center will increase the University's operating costs by an estimated \$50,000 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 \$90,000. This amount is equivalent to the annual depreciation of the laboratory components such as interiors, mechanical, electrical, and plumbing systems.

Previous Appropriations for this Project

None

Other Considerations

None

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