

2-2012

Capital plan, FY2013-2018

University of Minnesota, Morris

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Attachment 2

All \$ in thousands (\$1 = \$1,000)

2012				
2012 State Capital Request: Unprioritized				
Location	Project	Total	State Contribution	U of M Contribution
Systemwide	HEAPR	90,000	90,000	0
Twin Cities	Combined Heat & Power Plant	81,000	54,000	27,000
ROC&FS	Itasca Facilities Improvements	6,090	4,060	2,030
Twin Cities	Eddy Hall Rehabilitation & Space Optimization Projects	21,000	14,000	7,000
Duluth	American Indian Learning Resource Center (AILRC)	11,025	7,350	3,675
Total		209,115	169,410	39,705
University Funded Projects (FY2013)				
Location	Project	Total	Other Contribution	U of M Contribution
Twin Cities	Containerized Data Center	12,000		12,000
Twin Cities	Baseball Stadium Replacement	7,500		7,500
Morris	Student Residence Hall	6,900		6,900
Twin Cities	Mechanical Engineering Engine Lab Relocation	5,000		5,000
Total		31,400	0	31,400
Minnesota Biomedical Sciences Research Facilities Authority				
Location	Project	Total	State Contribution	U of M Contribution
Twin Cities	Project #4	50,000	37,500	12,500
2013				
2013 State Capital Request				
Location	Project	Total	State Contribution	U of M Contribution
Systemwide	HEAPR	35,000	35,000	0
University Funded Projects (FY2014)				
Location	Project	Total	Other Contribution	U of M Contribution
Twin Cities	Decommission/Demolition of Obsolete Buildings	3,000		3,000
Total		3,000		3,000

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2014				
2014 State Capital Request: Unprioritized				
Location	Project	Total	State Contribution	U of M Contribution
Systemwide	HEAPR	100,000	100,000	0
Twin Cities	Tate Laboratory of Physics Rehabilitation	85,000	56,667	28,333
Twin Cities	St. Paul Campus Research Labs: Phase 1	40,000	26,667	13,333
Crookston	Recreation Center Expansion	18,000	12,000	6,000
Systemwide	Active Learning Classroom Pool	10,000	6,667	3,333
Total		253,000	202,000	51,000
University Funded Projects (FY2015)				
Location	Project	Total	Other Contribution	U of M Contribution
2015				
2015 State Capital Request				
Location	Project	Total	State Contribution	U of M Contribution
Systemwide	HEAPR	35,000	35,000	0
University Funded Projects (FY2016)				
Location	Project	Total	Other Contribution	U of M Contribution
Twin Cities	Decommission/Demolition of Obsolete Buildings	3,000		3,000
2016				
2016 State Capital Request: Unprioritized				
Location	Project	Total	State Contribution	U of M Contribution
Systemwide	HEAPR	100,000	100,000	0
Twin Cities	Pillsbury Hall Rehabilitation for English	24,000	16,000	8,000
Twin Cities	St. Paul Campus Research Labs: Phase 2	40,000	26,667	13,333
Twin Cities	AHC Release Space Repurposing	65,000	43,333	21,667
Twin Cities	University Libraries Consolidation: Phase 1	30,000	20,000	10,000
Duluth	Active Learning Classrooms	35,000	23,333	11,667
Total		294,000	229,333	64,667
University Funded Projects (FY2017)				
Location	Project	Total	Other Contribution	U of M Contribution
Twin Cities	Superblock Dining Facility	18,000		18,000

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66 2017					
67 2017 State Capital Request					
68 Location		68 Project	68 Total	68 State Contribution	68 U of M Contribution
69 Systemwide	HEAPR		35,000	35,000	0
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71 University Funded Projects (FY2018)					
72 Location		72 Project	72 Total	72 Other Contribution	72 U of M Contribution
73 Twin Cities	Decommission/Demolition of Obsolete Buildings		3,000		3,000
74 Twin Cities	Intermodal Facility		36,000		36,000
75 Total			39,000		39,000
76 2018					
77 2018 State Capital Request: Unprioritized					
78 Location		78 Project	78 Total	78 State Contribution	78 U of M Contribution
79 Systemwide	HEAPR		100,000	100,000	0
80 Systemwide	University Libraries Consolidation: Phase 2		30,000	20,000	10,000
81 Twin Cities	Health Sciences Inter-Professional Education Facility		82,000	54,667	27,333
82 Twin Cities	Elliot Hall & Child Development Replacement		80,000	53,333	26,667
83 Morris	Briggs Library Conversion to Learning Commons		24,000	16,000	8,000
84 Total			316,000	244,000	72,000

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SUMMARY			
		State	U of M
	Total	Contribution	Contribution
State Capital Request Summary			
2012 State Capital Request	209,115	169,410	39,705
2013 State Capital Request	35,000	35,000	0
2014 State Capital Request	253,000	202,000	51,000
2015 State Capital Request	35,000	35,000	0
2016 State Capital Request	294,000	229,333	64,667
2017 State Capital Request	35,000	35,000	0
2018 State Capital Request	316,000	244,000	72,000
Total	1,177,115	949,743	227,372
Minnesota Biomedical Sciences Research Facilities Authority			
	Total	State	U of M
		Contribution	Contribution
2012	50,000	37,500	12,500
Total	50,000	37,500	12,500
University-Funded Projects			
	Total	Other	U of M
		Contribution	Contribution
2012	31,400		31,400
2013	3,000		3,000
2014	0		0
2015	3,000		3,000
2016	18,000		18,000
2017	39,000		39,000
2018	0		0
Total	94,400		94,400
 Grand Total	 1,321,515	 987,243	 334,272

115 **Other Projects Under Consideration**

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Proposing	Project
UMC	Heating Plant Conversion from Coal to Gas
UMD	Kirby Student Center Renovation - Phase 1
UMD	Boiler & Chiller Infrastructure Expansion
UMD	Montague Hall Expansion
UMTC Athletics	Basketball Development Facility
UMTC Athletics	Bierman Space Conversion for Wrestling
UMTC Athletics	Inflatable Structure for Football Practice
UMTC Athletics	Hockey Team Area Remodeling
UMTC Athletics	Williams & Mariucci Arena Enhancements
UMTC CBS	Active Learning Labs
UMTC CDes & CEHD	Armory/Rapson Hall/McNeal Hall
UMTC CFANS	Bell Museum Renovation/Replacement
UMTC CFANS	Bee Research Lab
UMTC CFANS	Rosemount ROC Facility
UMTC CFANS	Waste-to-Energy Digester
UMTC CSE	Amundson Hall Expansion
UMTC CSE	Mechanical Engineering Renovation
UMTC CSE	Lind Hall for IMA
UMTC CVM	Raptor Center Improvements
UMTC CVM	Equine Center Expansion
UMTC Global Programs	Administrative & Program Facility
UMTC HHH	Civic Innovation Laboratory
UMTC Student Affairs	West Bank Recreation Center
UMTC Student Affairs	Coffman Union 2nd Floor Remodeling
UMTC Student Affairs	Fieldhouse
UMTC U Services	Electric Power Plant Planning

KEY

- CBS College of Biological Science
- Cdes College of Design
- CEHD College of Education and Human Development
- CFANS College of Food, Agricultural and Natural Resource Sciences
- CSE College of Science and Engineering
- CVM College of Veterinary Medicine
- HHH Humphrey School of Public Affairs
- UMC University of Minnesota Crookston
- UMD University of Minnesota Duluth
- UMTC University of Minnesota Twin Cities