December 2012

2013 CAPITAL REQUEST

Mission
The University's mission, carried out on multiple campuses and numerous locations throughout the state.

The University of Minnesota, founded in the belief that all people are enriched by understanding, is dedicated to the advancement of learning and the search for truth; 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 threefold mission of research and discovery, teaching and learning, and outreach and public service is carried out on multiple campuses and throughout the state.
**Capital Planning Principles**

- Ensure student success
- Ensure faculty research productivity / scholarly impact
- Fulfill our statewide mission
- Protect public assets and investment
- Responsibly manage the University’s finances

**Timeline**

- **December 2012**
  Board of Regents action on the 2013 Supplemental Capital Request

- **January - May 2013**
  2013 Legislative Session

- **May - June 2013**
  Board of Regents review/approval of FY 2014 Capital Budget and FY 2014 Six Year Capital Plan

- **September 2013**
  Initiate review and consideration of potential 2014 Capital Request

- **October 2013**
  Introduction of proposed 2014 request to Board of Regents

- **December 2013**
  Board of Regents action on the 2014 Capital Request
Project List
(Prioritized)

- $125,000,000
Higher Education Asset Preservation and Replacement (HEAPR)

- $14,500,000
Eddy Hall Renovation

- $6,000,000
Design: St. Paul Campus Laboratory Replacement

- $9,000,000
Design: Tate Laboratory Renovation

- $18,000,000
Crookston Campus Wellness Center

- $12,000,000
Research Laboratory Improvement Fund

- $12,000,000
Active Learning Classroom Fund

Higher Education Asset Preservation & Replacement (HEAPR)

Systemwide

$125,000,000

Project Description

- HEAPR funds maximize and extend the life of the University’s existing inventory of buildings and facilities.
- Individual projects fall into one of four categories: health and safety, utility infrastructure, building systems, energy efficiency

Project Rationale

- The University’s mission will be compromised without continued, sustained investment in buildings and infrastructure.
- Strategic investments targeted to mission critical buildings will improve energy efficiency and reduce long term operating cost.
### Eddy Hall Renovation

**Twin Cities campus**

$14,500,000

**Project Description**
- This request is for funds to rehabilitate historic Eddy Hall for the undergraduate, international and transfer student admissions program.
- This project will utilize Alternative Workplace Strategies and reduce the University’s overall, facility operating costs, and 10-year FCA deferred renewal estimates by allowing an underutilized building to be decommissioned.

**Project Rationale**
- The Twin Cities Campus Master Plan shows long term retention of Eddy Hall.
- The use of Eddy Hall, an iconic historic building, for admissions purposes will actively engage visitors and prospective students.
- This project was previously included in the 2012 Legislative Request.

### Design: St. Paul Campus Laboratory Replacement

**Twin Cities campus**

$6,000,000

**Project Description**
- This request is for funds to design a new laboratory facility on the St. Paul campus to replace obsolete facilities in the College of Biological Science, the College of Food, Agriculture and Natural Resource Sciences and the College of Veterinary Medicine.
- This project will be the first component in the University’s St. Paul research laboratory improvement program currently planned for the 2014 and 2016 capital requests.

**Project Rationale**
- Research activity on St Paul Campus will retain University competitiveness and allow specialized research functionality on Twin Cities Campus.
- Upgrades to laboratory space are warranted by age, condition and suitability of current inventory of space.
- This project was included in the Six Year Plan in 2014.
**Design: Tate Laboratory Renovation**

**Twin Cities campus**

$9,000,000

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**Project Description**

- This request is for funds to design a complete renovation of the Tate Laboratory building for use by the School of Physics and Astronomy and the School of Earth Sciences.
- Full funding for the Tate project will be sought in the 2014 capital request.

**Project Rationale**

- Reinvestment in Tate Laboratory is needed to accommodate academic units in growth mode.
- The physical location and size of Tate Laboratory reinforces its status as a long term campus investment in the College of Science and Engineering collegiate neighborhood.
- The renovation will allow for Pillsbury Hall to used by College of Liberal Arts which would consolidate a second academic neighborhood.
- This project was included in the Six Year Plan in 2014.

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**Crookston Campus Wellness Center**

**Crookston campus**

$18,000,000

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**Project Description**

- This request is for funds to design, renovate and expand the existing campus wellness/recreation center at the Crookston campus.
- The new facility is anticipated to be approximately 55,000 square feet in size, and will include remodeling existing space.
- Other programmatic elements may include admissions/ welcome center for prospective students and campus visitors.

**Project Rationale**

- Expansion of the current facility was identified as highest priority in the 2010 Campus Plan update.
- Current facilities are not sized to accommodate the campus population, which has grown its residential component over last 5 years.
- This project was included in the Six Year Plan in 2014.
Research Laboratory Improvement Fund

**Project Description**
- This request is for funds to replace the University’s existing Bee Research Facility in the College of Food, Agriculture and Natural Resource Sciences (CFANS) and to replace obsolete greenhouses in the College of Biological Sciences.
- The remaining funds will be used system-wide for targeted, strategic investments in research laboratory space that will provide the margin-of-excellence that is needed to attract and retain top researchers or to obtain competitively awarded sponsored research grants.

**Project Rationale**
- This project will focus investment on replacement of obsolete facilities associated with emerging fields of study related to critical food safety and environmental as well as energy challenges.

Active Learning Classroom Fund

**Project Description**
- This request is for funds to be used systemwide to renovate existing classrooms to meet current demand and in anticipation of future changes.

**Project Rationale**
- Conversion of traditional learning space to active learning classrooms creates significantly improved learning outcomes.
- Rehabilitation of existing classrooms in underserved areas to strengthen learning neighborhoods.
- Renovation of existing learning spaces to add climate conditioning and extend use potential in warmer seasons advances operational excellence and makes more efficient use of campus resources.
- This project was included in the Six Year Plan in 2014.
Financial Summary

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Resolution

**Resolution Related to the 2013 Capital Request**

- **WHEREAS**, the Board of Regents has directed the administration to annually submit a capital improvement budget and a six-year capital plan in support of the University’s strategic priorities; and

- **WHEREAS**, the Board of Regents recognizes the importance of sustaining and improving the University’s facilities in support of teaching, research, and outreach; and

- **WHEREAS**, the administration has developed a capital planning framework designed to focus its capital planning efforts toward projects that support the University’s institutional priorities within a financial strategy that is realistic

- **NOW, THEREFORE, BE IT RESOLVED** that the Board of Regents approves the University’s 2013 State Capital Request to the Minnesota Legislature in the amount of $196,500,000 consisting of $172,700,000 from the State of Minnesota and $23,800,000 from the University of Minnesota.