

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	1	\$100,000	\$100,000	\$100,000	\$300,000	\$40,000	\$40,000	\$40,000
Science Teaching Student Services	2	48,333	0	0	48,333	48,333	0	0
Civil Engineering Addition	3	10,000	0	0	10,000	10,000	0	0
Community Services Building Renovation	4	5,000	0	0	5,000	5,000	0	0
Bell Museum	5	24,000	0	0	24,000	0	0	0
Folwell Hall	6	26,000	0	0	26,000	26,000	0	0
Classroom Renewal	7	2,000	2,000	2,000	6,000	0	0	0
General Laboratory Renovation	8	6,667	6,667	6,667	20,001	0	0	0
Research and Outreach Centers	9	3,533	0	0	3,533	0	0	0
Total Project Requests		\$225,533	\$108,667	\$108,667	\$442,867	\$129,333	\$40,000	\$40,000

Agency Profile At A Glance

Governance:

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

Statewide Presence:

- ◆ Five campuses (Crookston, Duluth, Morris, Twin Cities, Rochester)
- ◆ Seven research and outreach centers (Cloquet, Crookston, Grand Rapids, Lamberton, Morris, Rosemount, Waseca)
- ◆ Eighteen regional University of Minnesota Extension Service offices

Annual Budget:

\$2.58 billion (FY 2006 actual revenues)

Student Enrollment (Fall 2006):

40,437	Undergraduate
14,665	Graduate
3,942	Professional
<u>6,709</u>	<u>Non-Degree</u>
65,753	TOTAL for all campuses

Faculty and Staff (Fall 2006):

18,470	Faculty and Staff
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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 five campuses (Twin Cities, Duluth, Morris, Crookston, Rochester), six research and outreach centers, two biological stations, one forestry station 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 (50,402 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 percent of all research expenditures at Minnesota's higher education institutions, both public and private.

The Duluth campus (11,190 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 (1,747 students) provides an innovative and high quality residential undergraduate liberal arts education to a very select and intellectually gifted student body.

The Crookston campus (2,414 students) provides career-oriented education at the baccalaureate level, primarily in poly-technical disciplines.

The Rochester campus 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 percent 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
- ◆ Reaches out to more than one million Minnesotans through various outreach and public service activities

Budget

The University of Minnesota’s FY 2006 revenues of \$2.58 billion are a combination of five main sources of revenue:

◆ Gifts, Grants, and Contracts	\$900 million / 35%
◆ State Appropriations:	\$644 million / 25%
◆ Tuition and Fees:	\$555 million / 21%
◆ Sales Revenue:	\$455 million / 18%
◆ Endowment/Other:	\$26 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 156-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 engagement 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 2008 capital request are outlined below:

- ◆ **Aging and Obsolete Facilities** – Approximately 78 percent of the University's campus space is more than 25 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.
- ◆ **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 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 \$100 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 Civil Engineering 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 six-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 2006

2006 Appropriation	(\$ in Thousands)
HEAPR	\$30,000
Carlson School of Management II	\$26,600
Labovitz School of Business and Econ	\$15,333
Medical Bioscience Building	\$40,000
Regional Stations and Centers	\$ 3,500
Willmar Poultry Testing	\$ 300

2005 Appropriation	(\$ in Thousands)
HEAPR	\$40,000
UMD Life Sciences	\$10,100
UMTC Kolthoff 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

HEAPR

2008 STATE APPROPRIATION REQUEST: \$100,000,000

AGENCY PROJECT PRIORITY: 1 of 9

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

Project At A Glance

- ◆ Health and safety funds are used by the University of Minnesota to ensure a safe, accessible environment for students, employees, and visitors in its more than 800 buildings.
- ◆ Building systems funds extend the useful life of existing facilities and preserve their structural integrity by replacing building components like roofs, elevators, chillers, windows, and mechanical systems.
- ◆ Infrastructure funds reduce the risk to people and research caused by aging and unreliable systems.

Project Description

Higher Education Asset Preservation and Replacement (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 and infrastructure to extend useful life and to ensure the health, safety, and well being of building 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 improvement, or air quality improvement; or 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 \$4.0 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.

Project Contact Person

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Governor's Recommendations

The governor recommends general obligation bonding of \$40.0 million for this project. Also included are budget planning estimates of \$40.0 million in 2010 and \$40.0 million in 2012.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	3,200	8,000	8,000	8,000	27,200
4. Project Management	2,000	5,000	5,000	5,000	17,000
5. Construction Costs	34,800	74,336	87,000	87,000	283,136
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	12,664	0	0	12,664
TOTAL	40,000	100,000	100,000	100,000	340,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	40,000	100,000	100,000	100,000	340,000
State Funds Subtotal	40,000	100,000	100,000	100,000	340,000
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	100,000	100,000	100,000	340,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	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	3,200	3,200	8,800
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	2,400	3,200	3,200	8,800
Revenue Offsets	0	0	0	0
TOTAL	2,400	3,200	3,200	8,800
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	100,000	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 2013

Science Teaching Student Services

2008 STATE APPROPRIATION REQUEST: \$48,333,000

AGENCY PROJECT PRIORITY: 2 of 9

PROJECT LOCATION: Minneapolis Campus

Project At A Glance

- ◆ This project will provide modern, technology-rich, inquiry-based classrooms, replacing obsolete teacher-centered classrooms of the past with a vibrant student-centered learning environment for the future.
- ◆ An innovative learning environment for the foundational sciences is essential to attract, retain, and educate more students in science, technology, engineering, and mathematics (STEM) programs.
- ◆ Located at the campus' highest concentration of student traffic, the building will be an ideal location to consolidate student services to increase their accessibility and effectiveness.

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 campus-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 state and the nation are facing a crisis in science, technology, engineering and mathematics (STEM) graduates. Policy-makers and employers are calling for more STEM graduates. This project addresses that need for Minnesota, a state whose core industries rely on a scientifically educated workforce. By creating student-centered, inquiry-based classrooms, student retention in the sciences will be enhanced. These technology-rich, multi-media classroom environments will foster increased

student-student and student-faculty interactions that promote deeper learning and the development of critical skills that are needed in a scientifically literate workforce.

The project is located at the Washington Avenue bridgehead, a central site that has one of the highest concentrations of pedestrian traffic on the Minneapolis campus. Because of its prime location, the new building is ideal for consolidating student services in one location to better serve students.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 115,000 gross square feet for the Science Teaching Student Services building to the Minneapolis campus will increase the University's operating costs by an estimated \$431,000 per biennium. An additional 1.3 FTE of maintenance and program staff will result directly from these improvements. 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 million. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical, electrical, and plumbing systems.

Project Contact Person

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Governor's Recommendations

The governor recommends general obligation bonding of \$48.333 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	200	0	0	200
3. Design Fees	0	5,235	0	0	5,235
4. Project Management	0	2,250	0	0	2,250
5. Construction Costs	0	54,700	0	0	54,700
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	75	0	0	75
8. Occupancy	0	493	0	0	493
9. Inflation	0	9,447	0	0	9,447
TOTAL	0	72,500	0	0	72,500

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	48,333	0	0	48,333
State Funds Subtotal	0	48,333	0	0	48,333
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	24,167	0	0	24,167
TOTAL	0	72,500	0	0	72,500

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	92	184	276
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	124	248	372
Building Repair and Replacement Expenses	0	1,088	2,175	3,263
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	1,304	2,607	3,911
Revenue Offsets	0	0	0	0
TOTAL	0	1,304	2,607	3,911
Change in F.T.E. Personnel	0.0	0.6	0.6	1.2

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	48,333	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 2013

Civil Engineering Addition

2008 STATE APPROPRIATION REQUEST: \$10,000,000

AGENCY PROJECT PRIORITY: 3 of 9

PROJECT LOCATION: Duluth Campus

Project At A Glance

- ◆ The project will provide instructional and laboratory space for the University of Minnesota, Duluth's new baccalaureate civil engineering program.
- ◆ The new Bachelor of Science in Civil Engineering will fulfill a strong, identified need for civil engineers in the region by educating and retaining students who presently leave the state to obtain their degree elsewhere.
- ◆ The new civil engineering program is a natural expansion and complement to UMD's mechanical, chemical, and industrial engineering programs and will provide a more stable and comprehensive engineering foundation for northern Minnesota.

Project Description

This request is for funds to provide instructional and laboratory space for the new civil engineering program at University of Minnesota, Duluth (UMD). Offering a new Bachelor of Science in Civil Engineering is a strategic goal of the Duluth campus and the new degree program will serve approximately 200 undergraduate students. The new structure will adjoin Voss-Kovach Hall, which houses the mechanical, chemical, and industrial engineering programs, and will include state-of-the-art teaching laboratories, research laboratories, classrooms and administrative offices.

Project Rationale

UMD's new civil engineering degree program is in direct response to engineering personnel needs expressed by the private and public sectors in northern Minnesota and the career aspirations of prospective students and their parents. Students graduating from this new program, 35 to 40 per year, will provide a stable and comprehensive base for northern Minnesota

industries and be poised to contribute to the development of sustainable solutions to regional needs.

UMD must expand its facilities to meet the needs of the new civil engineering program. The current facility is undersized and not capable of accommodating the expected increased level of enrollment—200 students within four years. And there are unique structural, plumbing, and ventilation needs for the specialized laboratories needed in civil engineering. The new facility will provide experiential learning opportunities for students in specialized laboratories.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 34,000 gross square feet for the Civil Engineering addition to Voss-Kovach Hall on the Duluth campus will increase the University's operating costs by an estimated \$874,000 per biennium. An additional 2.6 FTE of maintenance and program staff will result directly from these improvements. 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.

Project Contact Person

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Governor's Recommendations

The governor recommends general obligation bonding of \$10.0 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	1,340	0	0	1,340
4. Project Management	0	456	0	0	456
5. Construction Costs	0	11,265	0	0	11,265
6. One Percent for Art	0	98	0	0	98
7. Relocation Expenses	0	25	0	0	25
8. Occupancy	0	344	0	0	344
9. Inflation	0	1,472	0	0	1,472
TOTAL	0	15,000	0	0	15,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,000	0	0	10,000
State Funds Subtotal	0	10,000	0	0	10,000
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	5,000	0	0	5,000
TOTAL	0	15,000	0	0	15,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	279	372	651
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	376	501	877
Building Repair and Replacement Expenses	0	337	450	787
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	992	1,323	2,315
Revenue Offsets	0	0	0	0
TOTAL	0	992	1,323	2,315
Change in F.T.E. Personnel	0.0	1.2	2.4	3.6

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,000	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 2013

Community Services Building Renovation

2008 STATE APPROPRIATION REQUEST: \$5,000,000

AGENCY PROJECT PRIORITY: 4 of 9

PROJECT LOCATION: Morris Campus

Project At A Glance

- ◆ This project will renovate the old Community Services Building at the University of Minnesota, Morris (UMM) to provide a welcoming gateway into campus for prospective students, parents, alumnae, and community partners.
- ◆ With a greater capacity to reach out to prospective students, UMM will be able to attract more students to its world-class public liberal arts education in a small college environment.
- ◆ Building on a strong foundation of existing community and regional partnerships, UMM's ability to provide resources and research for rural economic vitality and development will be enhanced.

Project Description

This request is for funds to renovate the Community Services Building to serve as a gateway to the University of Minnesota, Morris campus -- housing units that meet and serve external audiences. In addition, infrastructure facilities will be improved that serve the building. The renovated facility will be occupied by UMM's student admissions, external relations, continuing education, and public outreach units.

Project Rationale

The University of Minnesota, Morris lacks a public "face" into campus. By renovating the historic Community Services Building, a new welcoming gateway into campus can be created for prospective students, parents, alumni, donors, community partners, and other external visitors. The new Gateway Center will feature shared reception areas and meeting rooms, making efficient use of space, while enhancing UMM's external relationships.

The new Gateway Center will enhance recruitment and retention of prospective students; help build relationships with alumni, donors, and community members; and strengthen public initiatives such as Continuing Education and the Center for Small Towns—an award-winning community outreach program that serves as a point-of-entry to the many resources of the University of Minnesota, Morris. Currently housed in the building, the Center for Small Towns draws together local units of government, K-12 schools, nonprofit organizations, and other University units as they work on issues of rural vitality. UMM can increase the ways it connects with the community and the region by revitalizing the historic Community Services Building and be better positioned in the new Gateway Center to make contributions to west central Minnesota.

Impact on Agency Operating Budgets (Facilities Notes)

The approximately 16,800 gross square feet for the UMM Community Services will have estimated operating costs of \$68,000 per biennium. An additional 1.3 FTE of maintenance and program staff will result directly from these improvements. 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.

Project Contact Person

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Governor's Recommendations

The governor recommends general obligation bonding of \$5.0 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	39	0	0	39
3. Design Fees	0	731	0	0	731
4. Project Management	0	268	0	0	268
5. Construction Costs	0	5,100	0	0	5,100
6. One Percent for Art	0	46	0	0	46
7. Relocation Expenses	0	10	0	0	10
8. Occupancy	0	386	0	0	386
9. Inflation	0	920	0	0	920
TOTAL	0	7,500	0	0	7,500

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,000	0	0	5,000
State Funds Subtotal	0	5,000	0	0	5,000
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	2,500	0	0	2,500
TOTAL	0	7,500	0	0	7,500

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	18	29	47
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	24	39	63
Building Repair and Replacement Expenses	0	141	225	366
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	183	293	476
Revenue Offsets	0	0	0	0
TOTAL	0	183	293	476
Change in F.T.E. Personnel	0.0	0.0	0.1	0.1

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	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 2013

Bell Museum

2008 STATE APPROPRIATION REQUEST: \$24,000,000

AGENCY PROJECT PRIORITY: 5 of 9

PROJECT LOCATION: St. Paul Campus

Project At A Glance

- ◆ The project will construct a new Bell Museum of Natural History on the St. Paul campus, providing a gateway to the many public resources of the University and serving as a model of sustainable design.
- ◆ The Bell Museum is one of the country's premier research-based science museums that educates thousands of visitors annually on Minnesota's biological, environmental, social, and physical sciences.
- ◆ The Bell Museum, the state's official natural history museum, will better serve the public with its innovative programming in a modern, interactive space that brings people closer to their natural world.

Project Description

This request is for funds to complete design and construct a new Bell Museum of Natural History on the St. Paul campus. The museum serves as the state's official natural history museum, charged with collecting, preserving, and displaying the state's animal and plant life for research, teaching and public enjoyment. The Bell houses the largest collection in the state documenting Minnesota's biodiversity and serves as a living research museum for University faculty and national collaborators. The museum attracts more than 100,000 visitors each year.

Project Rationale

Changes in the public's expectations for modern museums plus changes in the nature and scope of University research have left the Bell Museum of Natural History dated and anachronistic. Opened in 1940, the current facility falls short of visitor amenities and spacious galleries. In addition, the building's 3,000 square-foot special exhibits gallery is too small for most

traveling exhibits. Compared to other museums of its kind, the facility is short on program and community space.

The current facility was built at a time when natural history museums focused on preserving or memorializing the past, rather than engaging visitors in the world in which they live today. To be relevant and competitive, the Bell Museum of Natural History must be updated in order to better engage, inspire, and motivate visitors to interact with their natural world.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 70,000 gross square feet for the new Bell Museum building to the St. Paul campus will increase the University's operating costs by an estimated \$854,000 per biennium. An additional 2.6 FTE of maintenance and program staff will result directly from these improvements. Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$1.08 million. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical, electrical, and plumbing systems.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	271	0	0	271
3. Design Fees	0	2,133	0	0	2,133
4. Project Management	0	499	0	0	499
5. Construction Costs	0	28,076	0	0	28,076
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	85	0	0	85
8. Occupancy	0	1,750	0	0	1,750
9. Inflation	0	3,086	0	0	3,086
TOTAL	0	36,000	0	0	36,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	24,000	0	0	24,000
State Funds Subtotal	0	24,000	0	0	24,000
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	12,000	0	0	12,000
TOTAL	0	36,000	0	0	36,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	364	364	728
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	490	490	980
Building Repair and Replacement Expenses	0	1,080	1,080	2,160
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	1,934	1,934	3,868
Revenue Offsets	0	0	0	0
TOTAL	0	1,934	1,934	3,868
Change in F.T.E. Personnel	0.0	1.3	1.3	2.6

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	24,000	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 2013

Folwell Hall

2008 STATE APPROPRIATION REQUEST: \$26,000,000

AGENCY PROJECT PRIORITY: 6 of 9

PROJECT LOCATION: Minneapolis Campus

Project At A Glance

- ◆ This project will renovate the interior of Folwell Hall, one of the oldest buildings on campus, in the historic Knoll District.
- ◆ Folwell Hall will house the new Baccalaureate Writing Initiative and every freshman on the Twin Cities campus, more than 5,000 each year, will take a writing course in this historic building.
- ◆ Folwell Hall will also provide technology-enhanced learning environments for the study of nearly 20 languages.

Project Description

This request is for funds to design and renovate the interior of Folwell Hall to modernize the teaching and research space for College of Liberal Arts programs. This project includes renovation to accommodate the new Baccalaureate Writing Initiative and modern, technology-rich teaching and learning environments for language instruction. Exterior improvements required to stabilize the building shell, part of a separate project, will be completed in December 2007.

Project Rationale

Folwell Hall was built in 1907; it is one of the oldest buildings on the University of Minnesota Twin Cities (UMTC) campus. Folwell Hall is on the National Register of Historic Places and the University has a keen interest in preserving this landmark building. Renovating Folwell Hall will better support key academic programs while preserving it as an important symbol of the University's long history of serving the state of Minnesota.

UMTC's Baccalaureate Writing Initiative will be housed in Folwell Hall. Every single undergraduate on the UMTC campus will use this building. A renovated Folwell Hall will define the freshman experience for each entering

class. Folwell Hall will also house several language departments. Currently 30 languages are taught at the University, 19 in Folwell Hall alone. Folwell Hall is also home to nearly 300 instructional staff and more than 1,000 majors; 100,000 student credit hours are logged in this building.

This project will allow Folwell Hall to become a multilingual and multicultural hub for both the study and research of languages, literature, and writing. A renovated Folwell Hall will better serve students and the state by educating global citizens with effective communication skills across disciplines and cultures.

Impact on Agency Operating Budgets (Facilities Notes)

The approximately 112,866 gross square feet for Folwell Hall will have operating costs estimated at \$586,000 per biennium. An additional 1.7 FTE of maintenance and program staff will result directly from these improvements. Any additional faculty and programmatic cost increases will be addressed by the University.

The estimated annual repair and replacement cost for this project is \$1.17 million. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical, electrical, and plumbing systems.

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Governor's Recommendations

The governor recommends general obligation bonding of \$26.0 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	114	0	0	114
3. Design Fees	0	2,166	0	0	2,166
4. Project Management	0	1,054	0	0	1,054
5. Construction Costs	0	27,518	0	0	27,518
6. One Percent for Art	0	100	0	0	100
7. Relocation Expenses	0	75	0	0	75
8. Occupancy	0	2,896	0	0	2,896
9. Inflation	0	5,077	0	0	5,077
TOTAL	0	39,000	0	0	39,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	26,000	0	0	26,000
State Funds Subtotal	0	26,000	0	0	26,000
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	13,000	0	0	13,000
TOTAL	0	39,000	0	0	39,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	124	248	372
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	167	334	501
Building Repair and Replacement Expenses	0	585	1,170	1,755
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	876	1,752	2,628
Revenue Offsets	0	0	0	0
TOTAL	0	876	1,752	2,628
Change in F.T.E. Personnel	0.0	0.8	0.9	1.7

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	26,000	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 2013

Classroom Renewal

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

AGENCY PROJECT PRIORITY: 7 of 9

PROJECT LOCATION: System-wide

Project At A Glance

- ◆ This project will improve and upgrade classrooms system-wide.
- ◆ Modern, technology-enhanced classrooms are essential to providing quality teaching and learning environments.
- ◆ Meeting the needs of faculty and the expectations of students in classroom facilities is vital to the University to stay competitive with other research and land grant institutions.

Project Description

This request is for funds to be used on all campuses to improve instructional spaces, including basic space upgrades, accessibility improvements and technology upgrades, as well as allowing campuses to begin developing more innovative learning spaces required by changing pedagogy.

Project Rationale

Classrooms are at the heart of the University's teaching mission. To meet the needs of faculty and the expectations of students, the University must provide modern, technology-rich classrooms in order to optimize teaching and learning. Improved, up-to-date classrooms are essential to attract the best and brightest students and remain competitive with other regional universities. The overall student experience at the University of Minnesota will be improved by enhancing the physical environment and adding modern classroom learning technologies.

Impact on Agency Operating Budgets (Facilities Notes)

Due to the fact that these classrooms are housed in existing 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 classroom components such as interiors, mechanical, electrical, and plumbing systems.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	240	240	240	720
4. Project Management	0	150	150	150	450
5. Construction Costs	0	2,219	2,610	2,610	7,439
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	391	0	0	391
TOTAL	0	3,000	3,000	3,000	9,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,000	2,000	2,000	6,000
State Funds Subtotal	0	2,000	2,000	2,000	6,000
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	1,000	1,000	1,000	3,000
Other	0	0	0	0	0
TOTAL	0	3,000	3,000	3,000	9,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	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	0	300	300	600
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	300	300	600
Revenue Offsets	0	0	0	0
TOTAL	0	300	300	600
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	2,000	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)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2013

General Laboratory Renovation

2008 STATE APPROPRIATION REQUEST: \$6,667,000

AGENCY PROJECT PRIORITY: 8 of 9

PROJECT LOCATION: System-wide

Project At A Glance

- ◆ This project will improve and upgrade laboratory facilities system wide.
- ◆ Updated research facilities are critical to continuing the University of Minnesota's strong record of research discoveries.
- ◆ Updated research laboratories provide the margin-of-excellence that is needed to attract and retain top researchers and competitive grant awards, both vital to the University's national competitiveness.

Project Description

This request is for funds to be used on all campuses, in making targeted, strategic investments in research laboratory space to improve the University's national competitiveness and enhance faculty recruitment and retention.

Project Rationale

Modern research facilities are essential to the University's ability to recruit and retain exceptional researchers; without state-of-the-art laboratories in which to conduct their research, faculty will choose other institutions with better facilities. Research funding and national competitiveness depend upon an institution's researchers, and state-of-the-art laboratories are the foundation of the solid research program at the University of Minnesota.

Impact on Agency Operating Budgets (Facilities Notes)

Due to the fact that these laboratories are housed in existing 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 \$1 million. This amount is equivalent to the annual depreciation of the laboratory components such as interiors, mechanical, electrical, and plumbing systems.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	800	800	800	2,400
4. Project Management	0	500	0	0	500
5. Construction Costs	0	7,396	9,200	9,200	25,796
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	1,304	0	0	1,304
TOTAL	0	10,000	10,000	10,000	30,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,667	6,667	6,667	20,001
State Funds Subtotal	0	6,667	6,667	6,667	20,001
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	3,333	3,333	3,333	9,999
TOTAL	0	10,000	10,000	10,000	30,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	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	0	1,000	1,000	2,000
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	1,000	1,000	2,000
Revenue Offsets	0	0	0	0
TOTAL	0	1,000	1,000	2,000
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	6,667	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 2013

Research and Outreach Centers

2008 STATE APPROPRIATION REQUEST: \$3,533,000

AGENCY PROJECT PRIORITY: 9 of 9

PROJECT LOCATION: Crookston, Morris

Project At A Glance

- ◆ This project will provide new facilities at two of the University's research and outreach centers.
- ◆ A new maintenance facility at the Northwest Research and Outreach Center in Crookston will allow the center to continue its strong record of partnerships with regional farmers in this agriculturally vital part of Minnesota's economy.
- ◆ An addition to the administration building at the West Central Research and Outreach Center in Morris will enhance renewable energy research and regional collaborations at the Midwest's premier renewable energy incubator.

Project Description

This request is for funds to construct a new maintenance and farm support facility at the Northwest Research and Outreach Center in Crookston to accommodate the equipment required to sustain current research and operations, and for funds to construct an addition to the administration building at the West Central Research and Outreach Center in Morris to house the University's expanding research in renewable energy.

Project Rationale

These improvements will enhance the University's research, education, and outreach activities.

At the Northwest Research and Outreach Center, research and outreach is focused on agricultural commodities and enterprises. The center's laboratories and staff support more than 50 researchers leading more than 140 research projects and an educational program for University of Minnesota Crookston students enrolled in agriculture and natural resources

programs. The center builds connections with area farmers and places major emphasis on research and education that is relevant to the needs of northwest Minnesota. A new maintenance facility is critical to supporting the important research taking place at this center.

At the West Central Research and Outreach Center, research is focused on renewable, sustainable and economical agricultural production systems. The center also houses the University of Minnesota Renewable Energy Research and Demonstration Center that focuses on wind, biomass, biofuels and renewable hydrogen. Its goal is to provide a model for rural communities and agricultural producers to integrate renewable energy systems and to provide information to stimulate the overall renewable energy industry. The new administration building addition will support and enhance the important research being conducted at this center.

Impact on Agency Operating Budgets (Facilities Notes)

The addition of approximately 4,500 gross square feet for the new maintenance and farm support facility at the North Central Research and Outreach Center will increase the University's operating costs by an estimated \$108,000 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 \$150,000. This amount is equivalent to the annual depreciation of the laboratory components such as interiors, mechanical, electrical, and plumbing systems.

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Governor's Recommendations

The governor does not recommend capital funds for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	300	0	0	300
4. Project Management	0	360	0	0	360
5. Construction Costs	0	3,830	0	0	3,830
6. One Percent for Art	0	36	0	0	36
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	168	0	0	168
9. Inflation	0	606	0	0	606
TOTAL	0	5,300	0	0	5,300

CAPITAL FUNDING SOURCES	Prior Years	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,533	0	0	3,533
State Funds Subtotal	0	3,533	0	0	3,533
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	1,767	0	0	1,767
TOTAL	0	5,300	0	0	5,300

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2008-09	FY 2010-11	FY 2012-13	TOTAL
Compensation -- Program and Building Operation	0	5	46	51
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	8	62	70
Building Repair and Replacement Expenses	0	150	150	300
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	163	258	421
Revenue Offsets	0	0	0	0
TOTAL	0	163	258	421
Change in F.T.E. Personnel	0.0	0.0	0.3	0.3

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,533	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 2013