

Project Title	2012 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2012	2014	2016	Total		2012	2014
HEAPR	1	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$0
Ambulatory Care Clinic (ACC)	2	100,000	0	0	100,000	0	0	0
Old Main Utility Building Renovation	3	54,000	0	0	54,000	0	0	0
Itasca Facilities Improvements	4	4,060	0	0	4,060	0	0	0
Eddy Hall and Space Optimization	5	14,000	0	0	14,000	0	0	0
American Indian Learning Resource Center	6	7,350	0	0	7,350	0	0	0
<b>Total Project Requests</b>		\$269,410	\$0	\$0	\$269,410	\$0	\$0	\$0

## HEAPR

**2012 STATE APPROPRIATION REQUEST:** \$90,000,000

**AGENCY PROJECT PRIORITY:** 1 of 6

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

#### Project At A Glance

- Health and safety funds are used by the University 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.
- Strategic investments improve energy efficiency and reduce long term operating costs.

#### Project Description

The \$90 million in 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 four broad categories:

- Health, Safety, and Accessibility
- Building Systems
- Utility Infrastructure
- Energy Efficiency

#### Project Rationale

The University's mission will be compromised without continued, sustained investment in buildings and infrastructure. 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 request are consistent with the statutory definition of HEAPR (M.S. Sec. 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 and prioritized through the University's Facility Condition Assessment (FCA) process. The FCA is a comprehensive evaluation of the condition of the University of Minnesota's campus facilities and infrastructure portfolio. FCA data is used to triage existing buildings into those that need long-term investments, those that need short-term investments, and those where no investment is required, in alignment with academic priorities.

#### Impact on Agency Operating Budgets (Facilities Notes)

HEAPR improvements to existing facilities will have negligible impact on the annual operating 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 \$3.0 million. This amount is equivalent to the annual depreciation of the building components such as windows, roofs, walls, interiors, and mechanical, electrical, and plumbing systems.

#### Previous Appropriations for this Project

The University received \$35 million in 2008, \$25 million in 2009, \$56 million in 2010 and \$25 million in 2011. The University includes HEAPR in each biennial capital request.

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**Governor's Recommendations** (To be completed by MMB at a later date)

## Ambulatory Care Clinic (ACC)

**2012 STATE APPROPRIATION REQUEST:** \$100,000,000

**AGENCY PROJECT PRIORITY:** 2 of 6

**PROJECT LOCATION:** Minneapolis Campus

#### Project at a Glance

- A new ambulatory clinic facility is critical to the financial health of the University's Medical School as clinical revenue is used to both recruit and retain qualified faculty and to fund a share of their research and education programs.
- The University of Minnesota's new ambulatory care clinic will be operated in partnership with the University's faculty practice plan, University of Minnesota Physicians, and the University's affiliated teaching hospital, University of Minnesota Medical Center - Fairview, to increase both patient access and services.
- Outdated clinic configurations do not efficiently or cost-effectively accommodate today's requirements related to patient privacy, technology, and integrated care delivery. The outdated clinic infrastructure does not facilitate training of the state and region's future health care professionals.
- University of Minnesota Physicians provides quality, coordinated care, and prides itself on its interdisciplinary practice model of tertiary / quaternary care for patients.
- The new clinics will improve the education of health science students by increasing opportunities for hands-on learning as they interact with physician-scientists and patients.

#### Project Description

This request is for funds to construct a new academic ambulatory clinic building on the University's Minneapolis campus. The new facility would replace and expand existing obsolete, undersized and geographically disbursed clinics that were designed in the late 1960s. The University of

Minnesota's existing outpatient clinic facilities are operating at capacity with no room to expand.

#### Project Rationale

The University's existing academic outpatient clinic facilities were designed in the 1960s to accommodate approximately 150,000 visits annually. The clinics now support several times that number of visits. This has been accomplished by distributing clinics across multiple locations on the East Bank campus, West Bank campus, and off campus. However, despite those moves, the total space remains inadequate to meet the demand for service, particularly for the clinical areas that require access to core services on the University campus. This service distribution is a particular problem for patients with conditions requiring integration of care from multiple specialties. These patients sometimes must travel to multiple sites for care, often on different sides of the Mississippi River. Furthermore, the aging clinics no longer accommodate practice model changes and teaching requirements that have evolved during the past 40 years. Clinic configuration is limited in size, physically difficult for patients to access on campus, and inadequate for today's technology and integrated care models.

The current clinical facilities do not:

- Accommodate the present clinic volumes in a way that is patient-centered or even patient friendly,
- Allow for projected growth in patient volumes necessary to provide access to care,
- Allow for the development and implementation of new care models that meet the needs of patients for coordinated and integrated care,
- Provide an environment that respects patient privacy needs and accommodates the technology required by the electronic health record,
- Accommodate the evolving education and research mission of the Medical School,
- Allow for projected growth in the clinical practice to sustain financial support for the academic mission, or
- Allow easy access for our patients to our clinic locations.

## Ambulatory Care Clinic (ACC)

**Impact on Agency Operating Budgets (Facilities Notes)**

The University of Minnesota's operating budget will not be impacted by the new clinic facility. All facility operation and maintenance costs will be funded by clinical lease payments from Fairview Health Services or University of Minnesota Physicians.

**Previous Appropriations for this Project**

None.

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**Governor's Recommendations (To be completed by MMB at a later date)**

## Old Main Utility Building Renovation

**2012 STATE APPROPRIATION REQUEST:** \$54,000,000

**AGENCY PROJECT PRIORITY:** 3 of 6

**PROJECT LOCATION:**

#### Project At A Glance

- The University of Minnesota's Twin Cities Campus encompasses approximately 24 million gross square feet throughout 250 buildings. The University provides heating, cooling and electricity to maintain the health, safety and comfort of approximately 70,000 students, faculty and staff.
- Due to both the growth of new University buildings requiring steam service and aging boiler equipment on the Minneapolis campus, a shortage of firm boiler capacity has been forecast to become a significant operating obstacle by 2014.
- Facilities Management and the University's Office of Risk Management have identified the current lack of heating plant redundancy and distribution vulnerabilities as a significant risk to the campus. The University currently does not have a back-up solution to provide steam from another location.

#### Project Description

This request is for funds to renovate the Old Main Steam Plant facility, which is currently decommissioned, to be a multi-utility plant serving the Minneapolis campus. This project will stabilize and update the building infrastructure and install two - 7KW natural gas fired combustion turbines functioning as a Combined Heat and Power system, as well as to construct the necessary systems to support the future installation of both an additional 250,000 lb. natural gas boiler and a district chilled water plant.

#### Project Rationale

The University's Facilities Management department projects a shortage in firm boiler capacity relative to peak steam demand for the East and West Banks beginning in 2014. The group also expects that one of the boilers at the Southeast Steam Plant will need to be retired sometime during or near 2015, greatly magnifying supply and demand issues. In short, the ability to provide reliable and sufficient steam supply will be greatly impaired in the near future, putting University facilities, teaching and research activities at substantial risk.

This shortfall was anticipated in the Utility Master Plan developed in 2009 and various strategies for meeting the shortage were considered through that planning process. The renovation of the old Main Steam Plant and the installation of a new natural gas-fired combined heat and power plant was subsequently identified as the preferred solution for the following reasons:

- It mitigates the risks associated with having a single source of steam for the Minneapolis campus. This issue has been identified as one of the campus's top two risks by property insurers.
- It can meet the peak steam capacity needs at a significantly lower cost than a steam plant in a more remote campus location.
- The Old Main building is large enough to serve as a utility facility for steam, electricity and the next District chilling plant, without building any additional facilities.
- The two new combustion turbines are capable of meeting current and medium term projections for peak steam demand, even after decommissioning the University's oldest boiler in the SE Plant.
- Using the 'waste' heat from generating electricity makes the University's systems much more efficient and sustainable and will reduce its carbon footprint by 62,000 metric tons of CO<sub>2</sub>.

#### Impact on Agency Operating Budgets (Facilities Notes)

The University anticipates this project will have a positive impact on the University's operating budget. The proposed improvements will stabilize utility costs and allow the University to avoid peak energy charges by Xcel Energy.

**Old Main Utility Building Renovation****Previous Appropriations for this Project**

None.

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**Governor's Recommendations**

(To be completed by MMB at a later date)

## Itasca Facilities Improvements

**2012 STATE APPROPRIATION REQUEST:** \$4,060,000

**AGENCY PROJECT PRIORITY:** 4 of 6

**PROJECT LOCATION:** Itasca State Park

#### Project At A Glance

- Located within the boundaries of Itasca State Park at the headwaters of the Mississippi, the Itasca Biological Station offers unique programs to undergraduate and graduate students.
- The new facility will be a year-round facility and multi-purpose building to support research, education, and outreach functions of the station.
- Current infrastructure inhibits the ability to conduct research and the facilities are inadequate to retain all researchers currently working at the field station.
- As of 2011, 4,800 College of Biological Sciences (CBS) freshmen have begun their academic careers at the field station in the "Nature of Life," program, the only summer immersion program of its kind in the U.S.

#### Project Description

This request is for funds to construct a new technology-rich biological lab/classroom facility to replace obsolete laboratories that can no longer support current research and teaching activities and to renovate the existing classroom in the historic Lakeside Lab. The new campus center will be a 10,800 gross square foot year-round facility and a multi-purpose building to support the research and outreach functions of the Itasca Biological Station. The project will also remove a number of obsolete single-function buildings which will save energy and operational costs.

To reflect the values of the Biological Station, the design of the facilities will incorporate strategies to minimize energy usage. The project moves the station toward its goal of energy self-sufficiency as its site orientation will allow for the use of passive solar energy and earth or sod roofing to minimize northern exposure.

#### Project Rationale

The Itasca Biological Station is dedicated to studying ecosystems, appreciating their value, and preserving them for future generations. Located in Itasca State Park, the University of Minnesota has conducted instruction, research, and outreach activities at the Itasca Station since 1909. Three major North American biomes come together within the park, making the field station an exceptional place to study biology—from organisms to ecosystems—that no textbook or lab can match.

The field station's 60 rustic structures, constructed just after World War II, have outlived their useful lives and the laboratories are obsolete. The replacement and renewal of the existing facilities will make it possible to continue offering quality biology education, expand environmental research, and increase University and outside use.

The Itasca Biological Station is a unique setting within Itasca State Park that serves as a living laboratory for 150 students/faculty daily in the summer (75 in winter). It provides innovative research and education programs in an experimental hands-on environment for undergraduate and graduate students.

Since 2003, College of Biological Sciences (CBS) freshmen have begun their academic careers at the field station in the "Nature of Life," the only summer immersion program of its kind in the U.S. The program introduces undergraduates to research and creates a sense of community among students in the entering class. As of 2011, 4,800 students have attended the program.

The field station is one of 125 award sites, the only one in Minnesota, for the NSF-funded Integrative Graduate Education and Research Traineeship (IGERT), developed to meet the challenges of educating U.S. Ph.D. scientists, engineers, and educators with interdisciplinary backgrounds.

## Itasca Facilities Improvements

**Impact on Agency Operating Budgets (Facilities Notes)**

Since the project will remove obsolete and energy inefficient buildings, it is anticipated that operating costs will remain the same or be lower.

The estimated annual repair and replacement cost for this project is \$220,000. This amount is equivalent to the annual depreciation of building components, such as windows, roofs, walls, interiors, and mechanical, electrical, and plumbing systems.

**Previous Appropriations for this Project**

None.

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**Governor's Recommendations**

(To be completed by MMB at a later date)



## Eddy Hall and Space Optimization

**2012 STATE APPROPRIATION REQUEST:** \$14,000,000

**AGENCY PROJECT PRIORITY:** 5 of 6

**PROJECT LOCATION:**

**Project At A Glance**

- Eddy Hall, the University's oldest building (1881), will be rehabilitated and stabilized for use by Undergraduate Admissions.
- Units dedicated to student service will be consolidated into two existing buildings, allowing the decommissioning of Williamson and Fraser Halls.
- Innovative space management strategies piloted through this project will be expandable University-wide, allowing for future space consolidation and decommissioning of other obsolete and expensive office buildings.

**Project Description**

This request is for funds to rehabilitate Eddy Hall for the undergraduate, international and transfer student admissions program, as well as to decommission two major East Bank facilities, Williamson Hall and Fraser Hall. The overall project will reduce the University's space inventory, facility operating costs, and 10-year Facilities Condition Assessment (FCA) deferred renewal estimate.

**Project Rationale**

The objective of this project is to increase the utilization of Eddy Hall, the Donhowe Building, and portions of the West Bank Office Building through innovative and creative design solutions, allowing Williamson Hall and Fraser Hall to be vacated and decommissioned.

Built in 1881, Eddy Hall is the oldest building on the University East Bank Campus and is listed on the National Register of Historic Places as a contributing element of the University's Old Campus Historic District. However, the building has significant building deficiencies and is in need of

major infrastructure and structural improvements, including exterior tuckpointing. Furthermore, existing floor plates are inefficient and are not adequate for contemporary office use.

Located directly across Pleasant Street from the Office of Admissions' Undergraduate Welcome Center in Jones Hall, Eddy Hall will complement the Jones Hall operations and will incorporate several Admissions functions now located in Williamson Hall (the International and Transfer Students Welcome Center, meeting space, reception room and a large document processing room, among other back office operations). At 31,000 gross square feet, Eddy Hall is of sufficient size to accommodate those functions. It is anticipated that a full interior rehabilitation of Eddy Hall will be required to accommodate these uses, including reconfiguration of floor plates.

Concurrent with the Eddy Hall renovation, the University intends to consolidate Academic Support Resources units currently located in Williamson Hall and Fraser Hall into the Donhowe Building, allowing both Williamson Hall and Fraser Hall to be decommissioned. Non-academic functions currently occupying the Donhowe Building will be moved to the more remote West Bank Office Building. To accommodate these moves, space in both buildings must be reprogrammed and reconfigured to increase utilization and flexibility, to accommodate flexible work models, and to optimize the use of mobile workforce technology.

**Impact on Agency Operating Budgets (Facilities Notes)**

Rehabilitation of Eddy Hall should have a neutral impact on operating expenses as it is anticipated that operating costs will remain similar to current operating costs. Decommissioning Williamson and Fraser Halls, however, should result in annual operational cost savings of nearly \$1.1 million.

**Previous Appropriations for this Project**

None.

Eddy Hall and Space Optimization

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**Governor's Recommendations** (To be completed by MMB at a later date)

## American Indian Learning Resource Center

**2012 STATE APPROPRIATION REQUEST:** \$7,350,000

**AGENCY PROJECT PRIORITY:** 6 of 6

**PROJECT LOCATION:** University of Minnesota Duluth Campus

#### Project At A Glance

- The American Indian Learning Resource Center (AILRC) exists to enrich the cultural, academic, supportive, and social environment of the University of Minnesota, Duluth (UMD) campus.
- The AILRC mission is to increase the recruitment and retention of American Indian and Alaskan Native students, while promoting a more culturally diverse campus environment.
- The new facility will help this important program improve its services and serve more American Indian students.

#### Project Description

This request is for funds to construct an 18,400 gross square foot American Indian Learning Resource Center at the University of Minnesota, Duluth. Seventeen programs, scattered throughout campus, will be co-located in this new facility. This new center will house both academic and student service programs, classrooms, a computer lab, conference rooms, a Great Room for large gatherings, and support offices for both faculty and students. The project will create a gateway onto the Duluth campus for American Indian students and the community.

#### Project Rationale

American Indians comprise the largest minority population on the UMD campus. UMD has developed a strong support system which results in graduation rates significantly higher than national norms. Its outreach activities include a teacher education program at Fond du Lac Community College and an early childhood education program at Red Cliff Indian Reservation in Wisconsin. This facility would provide a strong sense of

identity for American Indian students on campus. Other institutions which have created such a space have found it to be extremely beneficial in meeting academic achievement goals.

The American Indian Learning Resource Center exists to enrich the cultural, academic, supportive, and social environment of the UMD campus with a mission to increase the recruitment and retention of American Indian and Alaskan Native students, while promoting a more culturally diverse campus environment. Currently, facilities and services serving UMD's American Indian population is spread throughout the UMD campus in a variety of buildings.

The new American Indian Learning Resource Center will consolidate programs serving the American Indian population into a conveniently located facility and will provide services and facilities for both academic and student service programs. These facilities will include new classrooms, computer labs, conference rooms, a great room, and support offices for both faculty and student service programs. By consolidating these functions in one location, the American Indian student population can be better served by the University of Minnesota.

#### Impact on Agency Operating Budgets (Facilities Notes)

It is estimated that the American Indian Learning Resource Center will increase the University of Minnesota-Duluth's operating budget by \$195,000 per year.

The estimated annual repair and replacement cost for this project is \$400,000. 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