

**IMAGINE, PLAN, & BUILD  
PLACES THAT INSPIRE**





# UMN Fast Facts

29

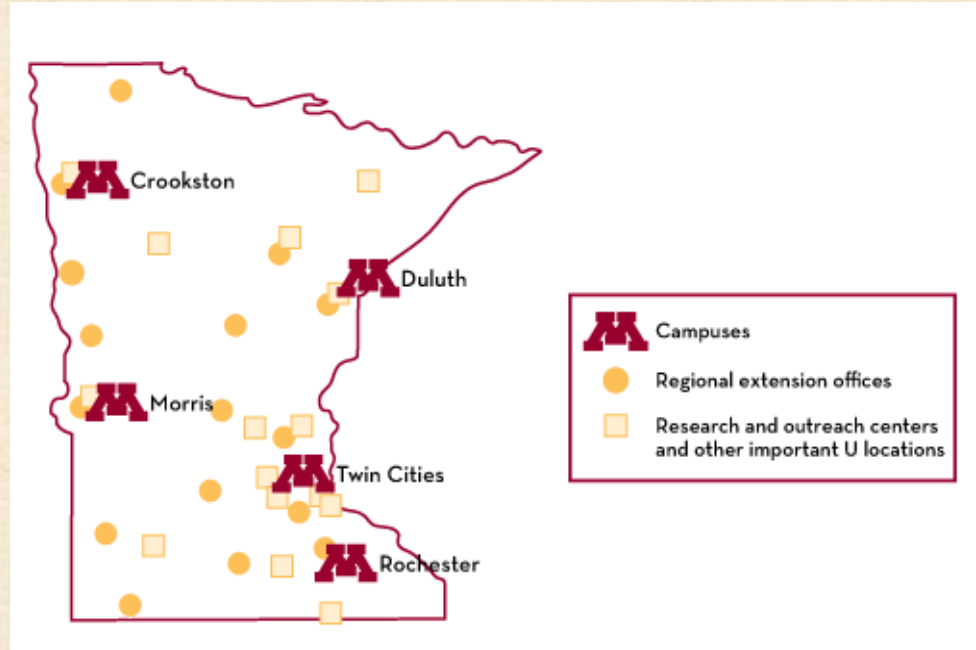
Million Gross  
Square Feet

5

Unique  
Campuses

19

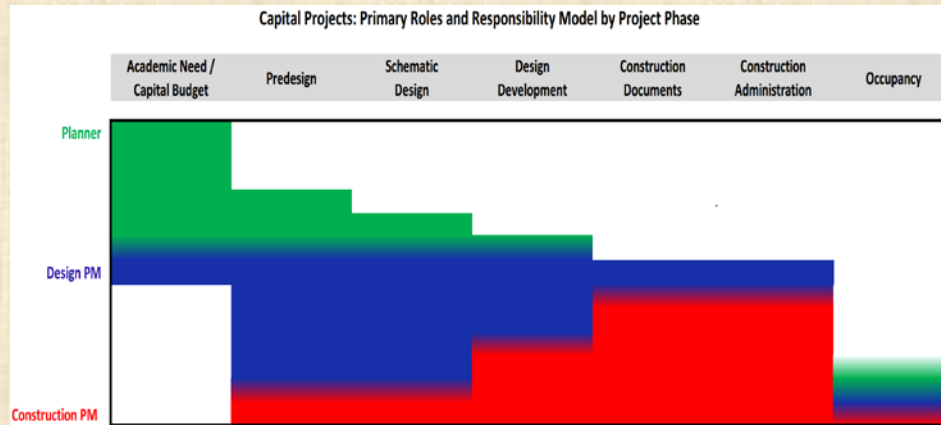
Research and  
Outreach Centers  
and Field Stations





# Capital Planning and Project Management

## Roles and Responsibility Model



## Project Activity FY15

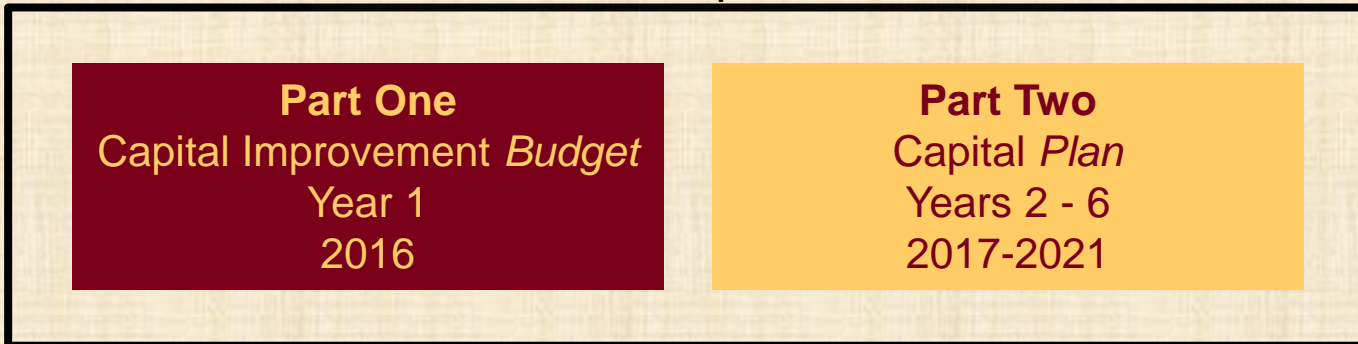
- Projects Value: \$1.48 B
- Projects in Process: 219
- Project Size      Qty      Total \$
  - \$0 - \$1M      154      \$ 40 M
  - \$1M - 10M      43      \$162 M
  - \$10M - \$50+M      22      \$ 384 M
  - \$50M+      10      \$960 M



# Six-Year Capital Plan

- Board of Regents Policy directs the administration to develop a capital budget with a “six-year time horizon, updated annually”

## Six-Year Capital Plan





# University Six Year Capital Plan – State Funded

- Approved by Board of Regents October 2015
- Six year projects:
  - 15 Major
  - Pooled Systemwide
  - HEAPR
- Annual Value range
  - \$ 96 MI to \$ 315 MI per year





# Six Year Plan - Four Strategic Plan Elements

## 1. Renovate / Remove FCA Critical Buildings

- HEAPR
- Plant Growth/Greenhouse
- Pillsbury Hall
- Child Development
- 10 Church (current Bell Museum)
- Critical Facilities renewal placeholders





# Six Year Plan - Four Strategic Plan Elements

## 2. Advance the Health Sciences

- Phase I: Health Science Education
- Phase II: Clinical Science
- Phase III: Mayo



Preeminent Medical Discovery, Education,  
and Workforce for a Healthy Minnesota

A collage of images showing a diverse group of medical professionals in blue scrubs, a stethoscope, and a medical chart.

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Governor's Blue Ribbon  
Commission on the  
University of Minnesota  
Medical School  
January 2015



# Six Year Plan - Four Strategic Plan Elements

## 3. Modernize Saint Paul Campus Research Laboratories

- Academic and Student Experience Investments
- Saint Paul Interdisciplinary Laboratory
  - Flexible labs designed to support interdisciplinary research for three colleges
- Critical Building Renovation



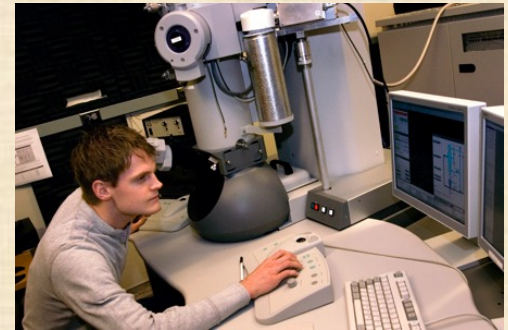




# Six Year Plan - Four Strategic Plan Elements

## 4. Expand Capacity in STEM programs

- Duluth: Chemistry and Advanced Materials Science Building (CAMS)
- Academic and Student Experience Investments (system)
- Undergraduate Teaching Laboratory Facility
- Chemistry Research Laboratory Investment





# Anticipated Demolitions Resulting from Complete Capital Sequences

- Biological Sciences Greenhouse
- VFW Building
- Masonic Hospital
- Mayo Memorial Building
- Institute of Child Development
- Agronomy Seed House /  
Farm Crops Field House
- Seed Storage North and South



*if sequences are completed,  
**more than 1 million square feet could be demolished***



# 2016 Legislative Request

		Request (dollars in millions)			
Location	Project	Total	State	U of MN	
SYSTEM	HEAPR	\$100.0	\$100.0	\$0.0	
UMD	Chemistry and Advanced Materials Science	\$40.8	\$27.2	\$13.6	
UMTC	AHC Phase I: Health Science Education Facility	\$100.0	\$66.7	\$33.3	
UMTC	Plant Growth Research Facility	\$6.6	\$4.4	\$2.2	
SYSTEM	Academic and Student Experience Investments	\$24.0	\$16.0	\$8.0	
UMTC	Pillsbury Hall Renovation	\$33.0	\$22.0	\$11.0	
		<b>Total:</b>	<b>\$304.4</b>	<b>\$236.3</b>	<b>\$68.1</b>



# Higher Education Asset Preservation and Replacement (HEAPR)

## *Systemwide*

\$100,000,000 project funds

\$100,000,000 state share



## **Project Description**

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



# Chemistry and Advanced Materials Science Building

## *Duluth campus*

\$40,750,000 project funds

\$27,167,000 state share



## **Project Description**

- 58,000 sf New Construction
  - research labs
  - instructional labs
  - teaching space
  - offices
  - meeting space
- 2014 – Predesign and design funds
  - State appropriation - \$1,500,000
  - University funds - \$750,000



# AHC Phase I: Health Science Education Facility

*Twin Cities - East Bank campus*

\$100,000,000 project funds

\$66,667,000 state share

## **Project Description**

- Modernize and expand the University's medical and health science learning facilities:
  - classrooms
  - simulation centers
  - collaboration space
  - advanced biomedical library.





# Plant Growth Research Facility

*Twin Cities – St Paul campus*

\$6,600,000 project funds

\$4,400,000 state share



## **Project Description**

- 12,000sf New Construction
  - Demolish the existing Biological Sciences greenhouse.
  - Addition to the plant growth facility



# Academic and Student Experience Investments

## *Systemwide*

\$24,000,000 project funds

\$16,000,000 state share



## **Project Description**

- Targeted strategic investments in teaching, research and student experience spaces
- Project funds will be allocated as follows:
  - *\$4 million to Crookston*
  - *\$4 million to Duluth*
  - *\$4 million to Morris*
  - *\$12 million to Twin Cities*





# Pillsbury Hall Renovation

*Twin Cities – East Bank campus*

\$33,000,000 project cost

\$22,000,000 state share



## **Project Description**

- 60,000 sf – Renovation of Pillsbury Hall
  - classrooms
  - student space
  - assembly space
  - alternative workplace office space



# Current Challenges




- Existing Facilities Condition
- Project Costs
  - Construction Escalation / Labor shortage
  - Risk Adversity
  - University and State Process and Requirements
- Recruiting and retaining talented staff
- Broadening our design and construction pool



# How do we improve the conditions of existing facilities?

Criteria Range	Condition (FCNI)	Renovation Cost (\$ per GSF)	Operations & Maint. Costs	Energy Demand (kBTU)	Space Efficiency	Historical Value (NHRP Status)	Code Rating (Deficiency Extent)
High / Poor	Critical	>\$200	>110%	>110%	Worst	None	0-Serious
	Poor	\$125-\$199					1-Major
Mid	Fair	\$75-\$124	95% to 110%	95% to 110%		Steward	2-Moderate
	Good	\$25-\$74					3-Minor
Low / Good	Excellent	<\$25	<95%	<95%	Best	Listed or Eligible	4-Not Significant

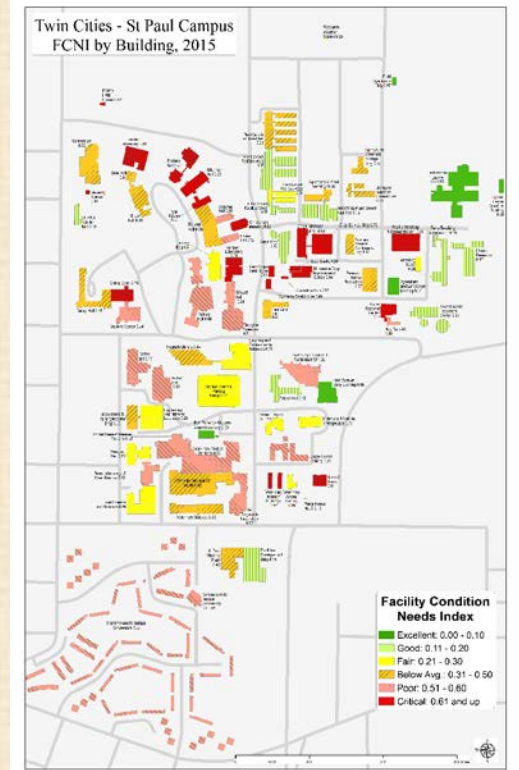
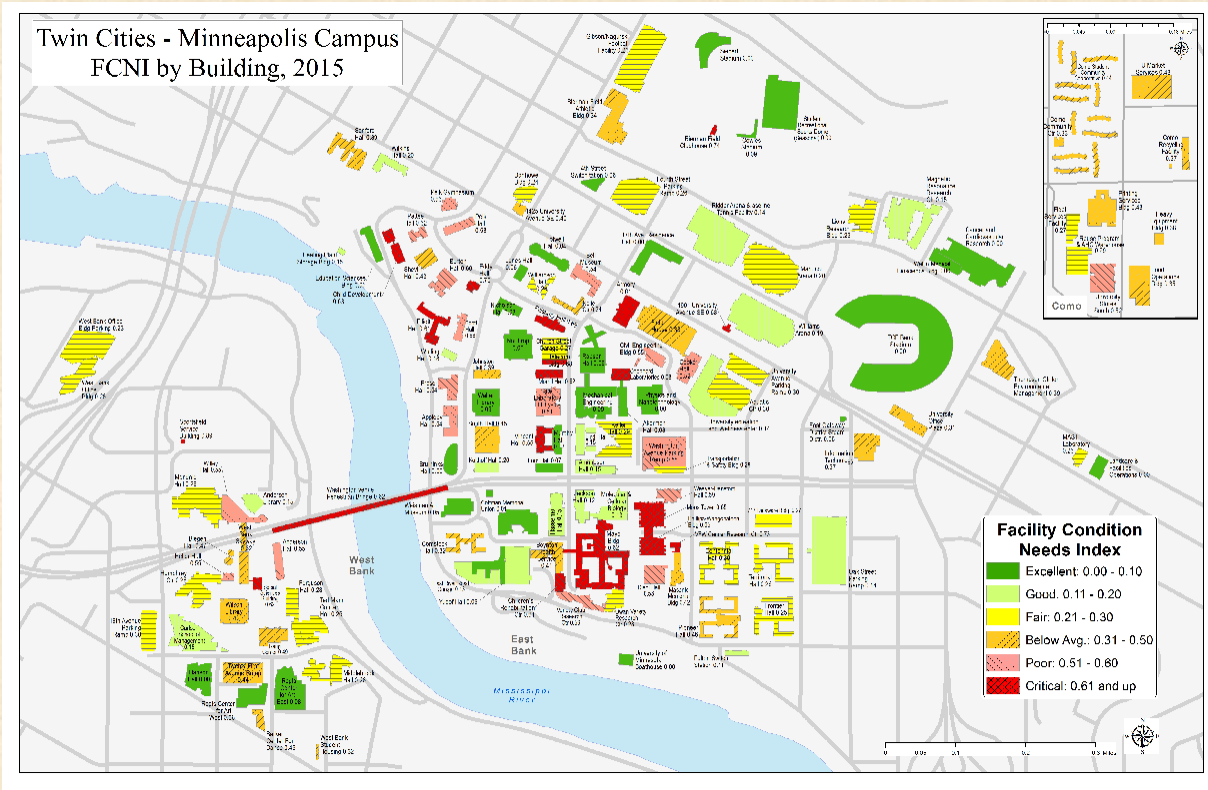
  

STAGE 2	<ul style="list-style-type: none"> <li>Adaptability</li> <li>Master Plan Fit</li> <li>Image/Aesthetics</li> <li>Site Use</li> <li>Program Impact</li> <li>Economics</li> </ul>	 Catch-up / Keep-up
		 Keep Up
		 Dispose or Replace

- Stewardship
  - which buildings are we going to invest in?
- Focus
  - which buildings will no longer be a priority?
- Growth
  - which areas of the campus are targeted for expansion or greater density?

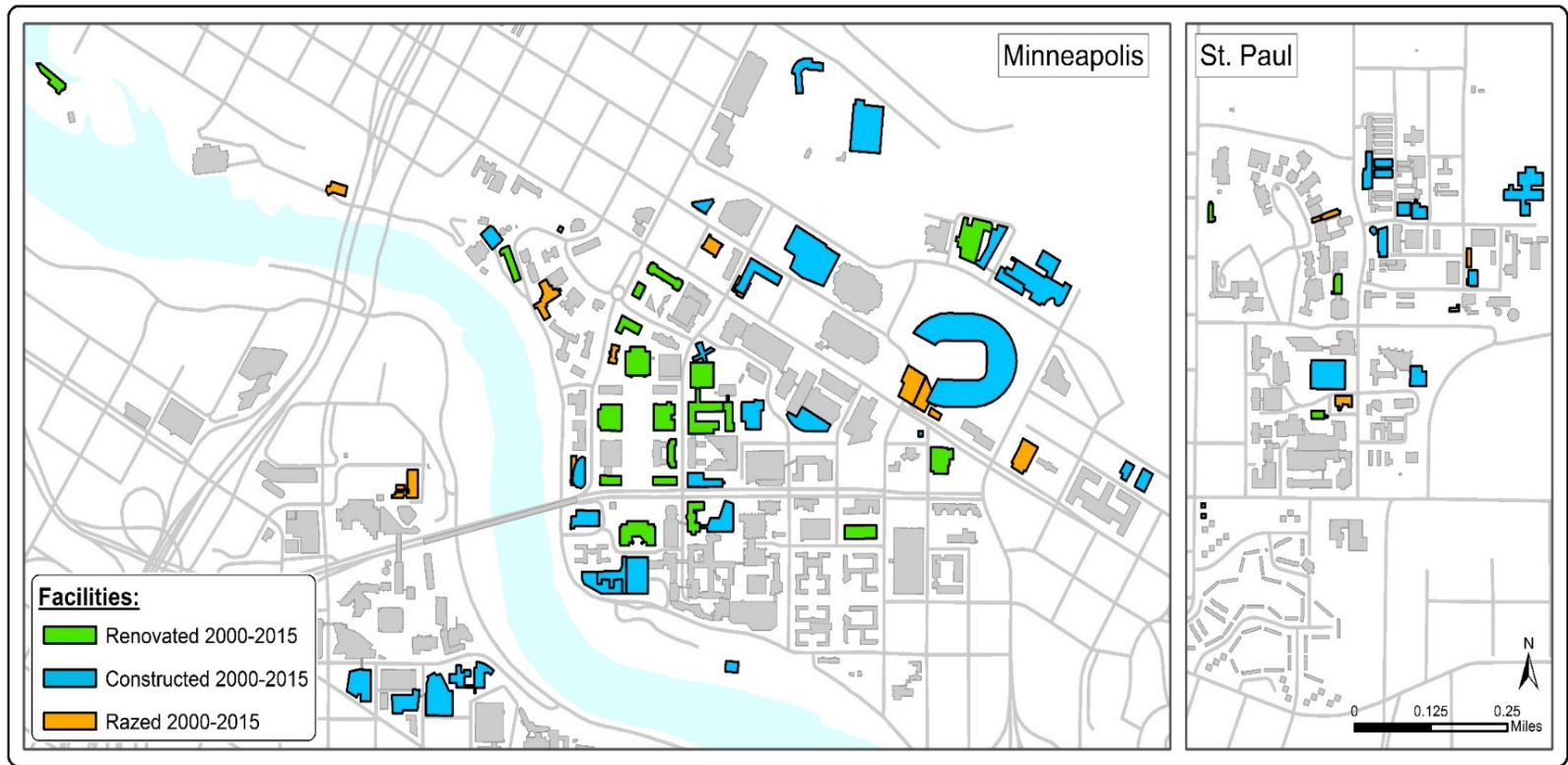


# Facilities Condition Heat Map





# Improving the conditions of existing facilities -- Stewardship, Focus, and Growth



**IMAGINE, PLAN, & BUILD  
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A long, brightly lit hallway with glass walls and a perforated metal floor, creating a sense of depth and modern architecture. The hallway is flanked by glass walls that reflect the light, and the floor is made of a grid of small, circular perforations. The perspective is from the center of the hallway, looking down its length towards a vanishing point. The lighting is bright and even, highlighting the textures of the glass and metal.

**Thank You**