

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ITEM FOR INFORMATION

Subject: Fiscal Year 2001 Capital Outlay Submission

Background:

In November 1999 the University submitted to the State the Capital Outlay Plan for fiscal year 2001. The plan submission requirements were substantially different from previous years. Due to the change in the process and the short-time frame for submissions, the State asked for a good-faith effort in submitting the plan, recognizing the plan will continue to develop. New requirements for the submission process included the development of a 5-year capital outlay request, which included new requirements for identifying special maintenance needs. The plan will be updated and submitted annually, with the opportunity to add or delete projects as changing needs become clear.

Documents submitted to the State included sections on the University's mission, instructional programming, staffing and enrollment. A section on facility assessment described the current process underway to evaluate renovation and repair needs for buildings, and their value. The section also addressed the University's energy master plan, campus parking facilities, classroom utilization rates and space management, and campus master planning efforts. The final section outlined the implementation plan which contained identification of major projects, projects in progress, impact of structural repair deferment, operational cost savings programs, and a discussion of distance learning evaluation.

The Capital Outlay Request included 13 projects (attached). The two priority projects identified were the Dana Building Renovation, and the School of Public Health Renovation.

The Dana Building has undergone renovation over the past several years and this request would renovate the balance of the existing 84,327 gross square foot building. The project includes new mechanical, electrical and plumbing systems, and will complete the air conditioning system in the building. Program spaces will be reconfigured to meet the needs of the School and problems of accessibility and fire safety will be resolved. The appointment of architect and project were approved by the Regents in March 1999. In December 1999 the state appropriated funds of 75% of the \$15 million estimated project cost.

The School of Public Health Building renovation request proposes to upgrade the Henry F. Vaughan Building to meet modern teaching and research needs, renew the building systems, and bring it up to current fire, life safety and accessibility codes. Finally, it will allow the physical organization of the programs within the school to further joint and cross discipline teaching and research. The renovation project is estimated at \$40 million.

Respectfully submitted,



Robert Kasdin
Executive Vice President

February 2000
attachment

FISCAL 2001 CAPITAL OUTLAY REQUEST

<u>PROJECT</u>	<u>TOTAL PROJECT COST</u> <u>(000'S)</u>
<u>Projects Authorized in Act 538 of 1998</u>	
Dana Building Renovation	\$15,000
<u>Projects Not Yet Authorized</u>	
School of Public Health Renovation	\$40,000
Horace H. Rackham Building Renovation	\$25,000
Hill Auditorium Renovation	\$30,000
Life Sciences Learning Center	\$37,000
Gerald R. Ford School of Public Policy Addition to Lorch Hall	\$16,000
Medical School Education Center	\$80,000
Frieze Building Renovation	\$45,000
Microelectromechanical System Facility (MEMS)	\$45,000
Clinical Trials Building	\$15,000
Hatcher Graduate Library Building Renovation	\$35,000
E. H. Krause Natural Science Building Renovation	\$15,000
Computer Science Building	\$32,000