

THE UNIVERSITY OF MICHIGAN
REGENTS COMMUNICATION

ITEM FOR INFORMATION

Received by the
Regents
December 19, 2013

Subject: Fiscal Year 2015 Capital Outlay Submission
 All Campuses

Background:

In November 2013, the University of Michigan submitted to the State of Michigan the capital outlay request and five-year master plan for the Ann Arbor, Dearborn, and Flint campuses for the 2015 fiscal year. The master plan includes information on the university's mission, instructional programming, staffing and enrollment data, facility condition assessment, master planning, and major projects anticipated over the next five years. Each year, the university has the opportunity to update information and amend the plan as needs and priorities change. Any project accepted by the state for funding requires an action request approved by the Board of Regents.

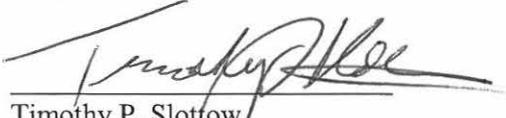
As part of the capital outlay request, the Ann Arbor campus submitted the renovation and addition to the School of Dentistry facility. The School of Dentistry consistently ranks among the top five dental schools in the country, but is increasingly challenged to fulfill its academic, research, and clinical patient care mission in its current facility. Although updates have been made where possible over the years, the building has reached the point where a major renovation is needed. The proposed project will renovate approximately half of the existing building in areas with the highest need. An addition of approximately 50,000 gross square feet will provide badly needed additional contemporary research and patient care space. The estimated cost of this project is \$120 million.

The Dearborn campus submitted the renovation or replacement of the Engineering Laboratory Building (ELB), original to the 1959 campus. Originally designed to provide an engineering education for the mid-20th century, the ELB requires an updated design and infrastructure to adequately serve as the primary classroom, teaching, and research facility. A revised ELB will enable the College of Engineering and Computer Science (CECS) to respond to the growing regional and national demand for engineering graduates, and the UM-Dearborn plan to increase CECS graduates by up to 50 percent by 2020. The estimated cost of this project is \$90 million.

The Flint campus did not request any capital outlay funding this cycle.

Over the years, the State of Michigan has made significant and strategic investments in all three University of Michigan campuses through its capital outlay program. This support has been crucial to our efforts in providing an exemplary learning, teaching, and research environment, and we look forward to future opportunities to partner with the State of Michigan.

Respectfully submitted,



Timothy P. Slotow
Executive Vice President and
Chief Financial Officer

December 2013