Capital Plan Update
Fall 2004

Faculty Senate Presentation
Building a Better UMass

- FY05-09 Capital Plan - $547 million in planned project spending
- New Construction, Repairs and Renovation
- Academics, Student Life and Infrastructure
Capital Plan FY 2005 - 2009

by Project Type

Deferred Maintenance
$173 million, 32%

Information Technology
$5 million, 1%

New Construction
$193 million, 35%

Central Heating Plant
$98 M

ESCO
$43 M

Code Compliance
$13 million, 2%

Renovation
$163 million, 30%

Capital Plan FY05-09
$547 million
Capital Plan FY 2005 - 2009

by Funding Source

UMA
$107 million, 19%

State GO
$38 million, 7%

External
$10 million, 2%

ESCO
$43 million, 8%

Central Heating Plant
$98 M

UMBA
$349 million, 64%

Capital Plan FY05-09
$547 million
New Major Construction

- Central Heating Plant
- Berkshire Dining Common
- New Track & Field Facility
- New Student Apartments
- Integrated Science Building – Phase 1
- District Chiller Plant
- Nursing – Skinner Renovations
- New 500-seat Auditorium
- Art Building
Central Heating Plant

- 10 mega-watt plant to produce electricity and steam for entire campus
- Will produce five times more electricity than current output
- Natural gas & oil
- Status: Design Development
- Target Completion: 2007
1,500 beds for undergraduate students

Four story buildings, apartment suite arrangement

Status: Schematic Design

Target Completion: 2006 (Phase 1)
N. Pleasant St. Developments

- Integrated Science Building
- Skinner Hall Renov. School of Nursing
- New Auditorium
- Art Building
- Thatcher & Infirmary Way Connection with replacement parking
- North Pleasant St
- Thatcher Way
- Infirmary Way

Facilities & Campus Planning
Faculty Senate Capital Plan Update 12-2004
Integrated Science Building

- 140,000 SF for Chemistry & Biological Science, including 250-seat lecture hall, labs for teaching & research
- Status: Schematic Design
- Target Completion: 2008
Art Building

- 55,000 SF instructional, individual & group studios for two- and three-dimensional design
- Status: Programming
- Target Completion: 2007
Nursing Renovations

- Renovation of Skinner Hall for Nursing program
- Includes small addition on east side of building
- Status: Design Development
- Targeted Completion: 2007
Berkshire Dining Common Renovations

- Renovation of dining common in Southwest Residential Area
- Status: Schematic Design
- Target Completion: 2006
New Auditorium

- State-of-the-art general purpose 500-seat lecture hall
- Status: Planning – investigating potential sites
- Target Completion: 2006
New Track and Field

- New track site adjacent to existing soccer and softball fields
- Status: Construction Documents
- Target Completion: 2005
Other Renovation Projects

- Lederle NIH Lab Renovations
- Student Union Elevator
- DuBois Library Interior Repairs
- Library Deck Replacement
- Goodell Envelope
- Bartlett Envelope
- SW Concourse Replacement
- Energy Services Contract
- Campus Fire Alarm Loop
- Totman Elevator
- Goessmann Fire Alarm
- Campus Center Repairs
- Orchard Hill FP/Emer. Lighting
- Morrill Science Ctr: Fire Alarm Elec. Service – Ph. 2 Lab Safety Renov.
- Hotel & Tourism Management Renovations
Library Deck Replacement

- Replacement of concrete plaza surface
- New tree planters, seating, pedestrian access
- Status: Construction
- Target Completion: 2004
Southwest Concourse

- Replacement of deteriorating concrete in existing concourse
- Status: Planning
Academic Projects

- Engineering Antennae Center
- Engineering Research Center
- LGRC NIH Lab Renovation
- Integrated Science Building
- Hasbrouck 3 Lab Renovation
- Nursing – Skinner Renovation
- Auditorium Building
- Art Building
- Turf Research Facility (South Deerfield)
Projects Completed in 2004

- ISOM Sports Mgmt: $1.5 million
- Engineering Lab 2: $25 million
- Morrill Science Center 4th Floor – Lovley Lab: $5 million
- Morrill 327 Biology Lab: $500,000
- Mullins Locker Rooms: $1.8 million
- Fine Arts Center Plaza: $2.3 million
- ISOM Sports Mgmt: $1.5 million
Questions & Comments ...