

## University of Missouri – Columbia

### CRR 110.015 Facilities Needs and Reporting

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CRR 110.015 was established to keep the facilities of the University of Missouri system in good condition to ensure the needs of the University's education and research missions are met. CRR 110.015 requires an annual investment to maintain a Campus Facilities Condition Needs Index (FCNI) of 0.30 or lower for Education and General (E&G) facilities. Auxiliary (Non-E&G) facilities have a target of 1% of the building current replacement value.

#### Current status of Education and General (E&G) Facilities

| <b>E&amp;G Facilities</b><br><i>(Dollars shown in Millions)</i> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
|-----------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Target Spend                                                    | \$52.4      | \$55.9      | \$59.0      |             |             |

MU currently has a campus FCNI of 0.31 which is higher than CRR 110.015 allows, and a \$958.4M facilities needs backlog. Currently, thirty-eight (38) facilities need major renovations and twenty-five (25) facilities need total renovations or replacements. For details, please see the list of buildings on page 3 of this report.

MU spent \$23.9 million for CRR 110.015 for FY 2022, next year, the backlog is expected to grow to \$1.0 billion in FY23, an increase of \$75 million. To curb the growth, the recommended target for FY22 is \$68 million dollars. MU has received \$20.1 million from the Federal Budget Stabilization Fund (FBSF) that was used for M&R projects such as fire alarm replacements and exterior repairs.

#### Current status of Auxiliary (Non-E&G) Facilities

In 2020, MU met the spending goal for Non-E&G facilities.

| <b>Non-E&amp;G Facilities</b><br><i>(Dollars shown in Millions)</i> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
|---------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Target Spend                                                        | \$28.8      |             |             |             |             |
| Actual Spend                                                        | \$38.0      | \$43.7      | \$35.1      | \$35.5      | \$35.2      |
| Difference in Actual and Target                                     | \$9.2       | \$11.5      | \$2.0       | \$1.1       | (\$0.6)     |

| MU FY22 E&G Building M&R Project List |                     |      |
|---------------------------------------|---------------------|------|
| Building                              | Project Description | Cost |
| Ellis Library                         |                     |      |

|                                   |                                              |           |
|-----------------------------------|----------------------------------------------|-----------|
| Power Plant                       | Repair 204 BFB METERING BIN SCREW AND BOTTOM | \$215,421 |
| Virginia Avenue Parking Structure | Repair Joint Separation                      | \$214,995 |
| Energy Mgt Building               | Roof Replacement                             | \$204,286 |
| 1601 Old Highway 63               | Resurface Parking Lot                        | \$198,564 |
| Memorial Stadium                  | Replace Turf                                 | \$193,716 |
| Power Plant                       | Repair chiller with Belzona Coating          | \$173,483 |

| <b>Education and General Building List</b> |                                |     |      |
|--------------------------------------------|--------------------------------|-----|------|
| Building Number                            | Building Name                  | Age | FCNI |
| 37002                                      | AGRICULTURE BUILDING           | 63  | 0.39 |
| 37003                                      | AGRICULTURE LABORATORY         | 72  | 0.47 |
| 37004                                      | STUDENT SUCCESS CENTER         | 59  | 0.22 |
| 37006                                      | LABORATORY ANIMAL CENTER       | 57  | 0.90 |
| 37007                                      | MUSEUM SUPPORT CENTER          | 27  | 0.20 |
| 37010                                      | 1105 CARRIE FRANCKE DRIVE      | 45  | 0.30 |
| 37011                                      | MELVIN H. MARX BUILDING        | 57  | 0.32 |
| 37012                                      | ARTS AND SCIENCE BUILDING      | 61  | 0.48 |
| 37014                                      | MIDDLEBUSH HALL                | 62  | 0.38 |
| 37015                                      | PICKARD HALL                   | 129 | 0.47 |
| 37017                                      | CONNAWAY HALL                  | 111 | 0.05 |
| 37018                                      | CROWDER HALL                   | 83  | 0.62 |
| 37019                                      | CURTIS HALL                    | 82  | 0.83 |
| 37020                                      | ECKLES HALL                    | 120 | 0.57 |
| 37021                                      | TOWNSEND HALL                  | 86  | 0.09 |
| 37022                                      | NAKA HALL                      | 61  | 0.44 |
| 37024                                      | COLUMBIA PROFESSIONAL BUILDING | 97  | 0.71 |
| 37025                                      | CONLEY HOUSE                   | 152 | 0.16 |
| 37026                                      | FINE ARTS - ARTS               | 63  | 0.42 |
| 37027                                      | GEOLOGICAL SCIENCES BUILDING   | 58  | 0.44 |
| 37039                                      | LOWRY HALL                     | 117 | 0.38 |
| 37048                                      | BOTANY GREENHOUSE              | 52  | 0.35 |
| 37051                                      | HILL HALL                      | 71  | 0.42 |
| 37052                                      | LONDON HALL                    | 64  | 0.57 |
| 37053                                      | JESSIE                         |     |      |