

Missouri University of Science and Technology CRR 110.015 Facilities Needs and Reporting

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

E&G Facilities <i>(Dollars shown in Millions)</i>	2018	2019	2020	2021	2022
Target Spend	\$16.2	\$17.0	\$17.9	\$21.9	\$18.8
Actual Spend	\$14.5	\$16.9	\$13.0	\$14.1	\$16.6
Recurring	\$9.0	\$8.4	\$8.5	\$8.1	\$7.4
One-Time	\$5.5	\$8.5	\$4.5	\$6.0	\$9.2
Difference in Target and Actual	(\$1.7)	(\$0.1)	(\$4.9)	(\$7.8)	(\$2.2)
FCN Backlog	\$154.8	\$150.4	\$182.1	\$185.1	\$214.9
Deferred Maintenance	\$59.5	\$58.9	\$85.6	\$91.0	\$103.0
Capital Renewal	\$68.6	\$65.9	\$69.4	\$63.1	\$78.3
Plant Adaption	\$25.5	\$25.6	\$27.2	\$31.0	\$33.6
Recommended Target for next year	\$17.0	\$17.9	\$21.9	\$18.8	\$20.0
Campus FCNI	0.19	0.18	0.21	0.21	0.23

S&T currently has a campus FCNI of 0.23 which is well below the CRR 110.015 allows, and a \$214 million facilities needs backlog. Currently, ten (10) facilities need major renovations, and eight (8) facilities need total renovations or replacements. For details, please see the list of buildings on page 3 of this report.

S&T spent \$16 million for CRR 110.015 for FY 2022, next year, the backlog is expected to grow to \$219 million, a growth of \$5 million. To curb the growth, the recommended target for FY23 is \$20 million dollars. S&T has received \$4.7 million from the Federal Budget Stabilization Fund (FBSF) that was is being used for M&R projects such as the Power Plant Demolition and the Substation Replacement.

Current status of Auxiliary (Non E&G) Facilities

In 2021, S&T did not meet the spending goal for Non-E&G facilities.

Non E&G Facilities <i>(Dollars shown in Millions)</i>	2018	2019	2020	2021	2022
Target Spend	\$3.0	\$3.1	\$3.1	\$3.3	\$3.4
Actual Spend	\$1.3	\$1.5	\$3.4	\$1.1	\$1.0
Difference in Target and Actual	(\$1.7)	(\$1.5)	\$0.3	(\$2.2)	(\$2.3)

S&T FY22 E&G Building M&R Project List		
Building	Project Description	Cost
205 W. 12 ST	Re-do for University Police	\$411,610
BOM #1, 2, and 3	Demo	\$576,037
Centennial Hall	Carpet, Painting, Lighting 102, 103 & 104	\$232,825
Centennial Hall	Rooms 124 and 125 work	\$832,579
Farrar Hall	Relocation of Marketing & Communications	\$101,043
General Site	Intramural Field Lighting New Poles & Lighting	\$208,165
General Site	Substation Relocation	\$617,311
General Site	Relocation of Utility Systems	\$233,043
Little Miners	Re-do for Child Development Center	\$2,591,219
MFA South Retail	Walls, Flooring, Light, HVAC	\$569,955
Parker Hall	Kummer Executive Boardroom	\$1,487,710
Parker Hall	Kummer Institute Improvements	\$455,290
Parker Hall	Restroom Improvements	\$258,242
Power Plant	2400 V Decommissioning	\$120,464
Power Plant	Demo of Building	\$473,150
Schrenk Hall	Lab work in 325	\$125,987
Schrenk Hall	Convert space to Vivarium Lab	\$353,611
Schrenk Hall	Auditorium Dehumidification	\$155,479
Schrenk Hall	Lab work in 322	\$153,595
Various Buildings	Upgrade to LED Lighting	\$730,337
Various Buildings	Replace 17 Geothermal HRC chiller components	\$505,240
General Site	Routine Maintenance	\$5,395,697
Total		\$16,588,589

S&T FY22 Non-E&G Building M&R Project List		
Building	Project Description	Cost
Various	Various	\$1,020,347
Total		\$1,020,347

Education and General Building List			
Building Number	Building Name	Age	FCNI
R0001	SCHRENK HALL WEST	48	0.08
R0001E	SCHRENK HALL EAST	83	0.61
R0002	BUTLER-CARLTON HALL	62	0.13
R0003	EMERSON HALL	63	0.16
R0004	FULTON HALL	98	0.22
R0005	GENERAL SERVICES	58	0.38
R0006	HARRIS HALL	81	0.53
R0010	NORWOOD HALL	118	0.14
R0011	MSTR	61	0.51
R0013	IDE BUILDING	112	0.57
R0014	PARKER HALL	109	0.31
R0015	PHYSICS BUILDING	58	0.37
R0016	ROLLA BUILDING	150	0.18
R0033	CUSTODIAL AND LANDSCAPE SERVICES	15	0.08
R0034	STUDENT HEALTH COMPLEX	32	0.11
R0040	TOOMEY HALL	13	0.11
R0041	ALTMAN HALL	63	0.38
R0047	800 UNIVERSITY DRIVE	62	0.24
R0052	COMPRESSIBLE FLOW LABORATORY	52	0.27
R0053	HUMANITIES AND SOCIAL SCIENCES BUILDING	50	0.44
R0055	COMPUTER SCIENCE BUILDING	50	0.52
R0056	ENGINEERING RESEARCH LABORATORY	50	0.56
R0057	CENTENNIAL HALL	49	0.35
R0082	CHANCELLOR'S RESIDENCE	132	0.13
R0088	STRAUMANIS-JAMES HALL	54	0.13
R0089	TEMPORARY RESEARCH FACILITY	54	0.34
R0091	CURTIS LAWS WILSON LIBRARY	54	0.40
R0093	GALE BULLMAN EAST	52	0.16
R0101	ROCK MECHANICS AND EXPLOSIVE RES CENTER	82	0.53
R0104	PHYSICS OBSERVATORY	48	3.23
R0112	DANGEROUS MATERIALS STORAGE FACILITY	41	0.34
R0135	V.H. MCNUTT HALL	34	0.12
R0139	ENGINEERING MANAGEMENT BUILDING	34	0.23
R0141	CASTLEMAN HALL	29	0.15
R0155	GALE BULLMAN WEST (REC CENTER)	26	0.10
R0159	CHILD DEVELOPMENT CENTER	58	0.28
R0166	PINE BUILDING	56	0.33
R0172	JAMES E. BERTELSMEYER HALL	8	0.04
R0217	KENNEDY EXPERIMENTAL MINE BUILDING	5	0.04
R0701	BERTELSMEYER GEOTHERMAL PLANT	7	0.14
R0702	MCNUTT GEOTHERMAL PLANT	7	0.02

Education and General Building List			
Building Number	Building Name	Age	FCNI
R0703	STRAUMANIS-JAMES GEOTHERMAL PLANT	7	0.03

Excellent Condition, typically new construction (0.000 - 0.100)	Fair Condition, in need of normal renovation (0.201 - 0.300)	Poor Condition, total renovation indicated (0.501 - 0.600)
Good Condition, renovations occur on schedule (0.101 - 0.200)	Below Average Condition, major renovation required (0.301 - 0.500)	Replacement Recommended (0.600 and Higher)