

## University of Missouri – St. Louis 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

<b>E&amp;G Facilities</b> <i>(Dollars shown in Millions)</i>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Target Spend	\$32.5	\$31.0	\$31.0	\$31.9	\$30.5
Actual Spend	\$22.2	\$8.6	\$10.6	\$18.1	\$9.3
Recurring	\$6.4	\$5.6	\$6.2	\$9.9	\$5.0
One-Time	\$15.8	\$3.0	\$4.4	\$8.1	\$4.3
Difference in Target and Actual	(\$10.4)	(\$22.4)	(\$20.4)	(\$13.8)	(\$21.1)
<b>FCN Backlog</b>	\$375.7	\$389.6	\$441.8	\$449.2	\$384.2
Deferred Maintenance	\$205.5	\$212.2	\$238.6	\$242.6	\$160.4
Plant Adaption	\$39.1	\$41.1	\$48.1	\$48.9	\$47.3
Capital Renewal	\$131.1	\$136.3	\$155.1	\$157.7	\$176.5
Recommended Target for next year	\$31.0	\$31.0	\$31.9	\$30.5	\$26.3
Campus FCNI	<b>0.35</b>	<b>0.35</b>	<b>0.33</b>	<b>0.33</b>	<b>0.34</b>

UMSL currently has a campus FCNI of 0.34 which is higher than CRR 110.015 allows, and a \$384.2 million facilities needs backlog. Currently, twenty-two (22) facilities need major renovations, and thirteen (13) facilities need total renovations or replacements. For details, please see the list of buildings on page 3 of this report.

UMSL spent \$9 million for CRR 110.015 for FY 2022, next year, the backlog is expected to grow to \$400 million, a growth of \$16.5 million. To curb the growth, the recommended target for FY23 is \$26.3 million dollars. UMSL has received \$5.2 million from the Federal Budget Stabilization Fund (FBSF) that was used for M&R projects, such as chiller replacements and roof replacements. UMSL is also receiving \$40 million from the American Rescue Plan Act (ARPA) to help reduce the facilities needs backlog of the campus with strategic renovations and demolition of a few buildings on the South Campus.

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

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

<b>Non E&amp;G Facilities</b> <i>(Dollars shown in Millions)</i>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Target Spend	\$2.3	\$2.7	\$2.7	\$2.0	\$2.1
Actual Spend	\$1.9	\$1.9	\$1.5	\$0.9	\$3.0
Difference in Target and Actual	(\$0.5)	(\$0.7)	(\$1.2)	(\$1.2)	\$0.9

<b>UMSL FY22 E&amp;G Building M&amp;R Project List</b>		
<b>Building</b>	<b>Project Description</b>	<b>Cost</b>
JC Penney	MR&R-Electrical	\$260,765
TJ / Mercantile Library	MR&R-M&P	\$646,232
Provincial Hall	MR&R-Roof	\$534,410
Patient Care Center	MR&R-BI	\$212,212
Research Building	MR&R-BI	\$437,393
Millennium Student Center	MR&R-BI	\$581,936
Provincial Hall	MR&R-Roof	\$286,290
Seton Hall	MR&R-BI	\$1,015,179
TJ / Mercantile Library	MR&R-BE	\$217,367
Various Locations	PROJECTS UNDER \$100,000	\$5,165,478
<b>Total</b>		<b>\$9,357,263</b>

<b>UMSL FY22 Non-E&amp;G Building M&amp;R Project List</b>		
<b>Building</b>	<b>Project Description</b>	<b>Cost</b>
Exterior Work	MR&R-ESW	\$781,317
Touhill PAC	MR&R-Roof	\$912,708
Campus Wide	MR&R-UDS	\$150,077
Seton Hall	MR&R-ESW	\$107,836
Bellerive Hall	MR&R-ESW	\$132,393
Exterior Work	MR&R-ESW	\$572,522
Various Locations	PROJECTS UNDER \$100,000	\$352,532
<b>Total</b>		<b>\$3,009,385</b>

Education and General Building List			
Building Number	Building Name	Age	FCNI
SF037	WEST PINE CHILDREN'S ADVOCACY	127	0.17
SF044	FINE ARTS BUILDING	54	0.21
SF061	SOFTBALL CONCESSIONS	23	0.31
SF062	SOFTBALL RESTROOMS	23	0.85
SF063	SOFTBALL PRESS BOX	23	0.59
SF064	SOFTBALL MAINTENANCE	23	0.28
SF506	3940 LINDELL	81	0.19
SF628	SCULPTURE AND CERAMICS ANNEX	53	0.30
SF631	115 WEST MONROE	81	0.21
SN001	WOODS HALL	46	0.56
SN002	J.C. PENNEY - SOUTH	53	0.52
SN002A	J.C. PENNEY - NORTH (UNIVERSITY CENTER)	53	0.46
SN004	MILLENNIUM STUDENT CENTER	22	0.10
SN005	CLARK HALL	55	0.48
SN006	LUCAS HALL	52	0.53
SN007	CAMPUS POLICE BUILDING	54	0.11
SN008	ARTS ADMINISTRATION BUILDING	46	0.47
SN009	MARK TWAIN BUILDING	53	0.44
SN010	EXPRESS SCRIPTS HALL	30	0.68
SN011	SOCIAL SCIENCES AND BUSINESS BLDG/TOWER	53	0.46
SN014	THOMAS JEFFERSON LIBRARY	55	0.33
SN016	WILLIAM L CLAY CENTER FOR NANOSCIENCE	25	0.26
SN017	BENTON HALL	57	0.03
SN018	AB ECOLOGY AND CONSERVATION COMPLEX	28	0.36
SN019	RESEARCH BUILDING	34	0.38
SN020	STADLER HALL	54	0.57
SN043	REGIONAL CENTER FOR EDUCATION AND WORK	43	0.38
SN047	MILLENNIUM STUDENT CENTER GARAGE SOUTH	20	0.13
SN052	WEST DRIVE GARAGE SOUTH	22	0.18
SN054	MILLENNIUM STUDENT CENTER GARAGE NORTH	17	0.15
SN055	BLANCHE M. TOUHILL PERFORMING ARTS CNTR	18	0.13
SN057	UNIVERSITY POSTAL SERVICE	32	0.30
SN058	SOCCER STADIUM	38	0.93
SN060	MARK TWAIN TRAILER	23	0.15
SN063	SCIENCE LEARNING BUILDING	5	0.00
SN064	ANHEUSER-BUSCH HALL	4	0.00
SN501	PUMP HOUSE	55	0.37

Education and General Building List			
Building Number	Building Name	Age	FCNI
SN502	SUBSTATION	57	0.11
SS021	7956 NATURAL BRIDGE ALUMNI CENTER	93	0.62
SS025	MUSIC BUILDING	57	0.49
SS026	MARILLAC HALL	63	0.50
SS027	TECHNOLOGY AND LEARNING CENTER	63	0.22
SS028	EDUCATION ADMINISTRATION	63	0.67
SS029	WARD E. BARNES BUILDING	63	0.45
SS030	SOUTH CAMPUS CLASSROOM BUILDING	65	0.51
SS031	SOUTH CAMPUS COMPUTER BUILDING	99	0.33
SS032	BOILER HOUSE	71	0.46
SS034	KATHY J. WEINMAN CHILDREN'S ADVOCACY CTR	24	0.19
SS035	OBSERVATORY	40	0.45
SS039	SETON HALL	63	0.28
SS040	NURSING ADMINISTRATION BUILDING	54	0.49
SS041	PROVINCIAL HOUSE	105	0.32
SS060	INCARNATE WORD BOILER HOUSE	93	1.12
SS067	SASSIN BUILDING	42	0.45
SS072	BASEBALL PRESS BOX	12	0.00
SS075	SOUTH CAMPUS GARAGE	14	0.07
SS505	BOILER GARAGE	84	0.48

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)