

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>	2019	2020	2021	2022	2023
Target Spend	\$17.0	\$17.9	\$21.9	\$18.8	\$20.0
Actual Spend	\$16.9	\$13.0	\$14.1	\$16.6	\$21.1
Recurring	\$8.4	\$8.5	\$8.1	\$7.4	\$8.3
One-Time	\$8.5	\$4.5	\$6.0	\$9.2	\$12.8
Difference in Target and Actual	(\$0.1)	(\$4.9)	(\$7.8)	(\$2.2)	\$1.1
FCN Backlog	\$150.4	\$182.1	\$185.1	\$214.9	\$252.8
Deferred Maintenance	\$58.9	\$85.6	\$91.0	\$103.0	\$123.5
Plant Adaption	\$25.6	\$27.2	\$31.0	\$33.6	\$32.1
Capital Renewal	\$65.9	\$69.4	\$63.1	\$78.3	\$97.2
Recommended Target for next year	\$17.9	\$21.9	\$18.8	\$20.0	\$20.8
Campus FCNI	0.18	0.21	0.21	0.23	0.25

S&T currently has a campus FCNI of 0.25 which is below the CRR 110.015 allows, and a \$252.8 million facilities needs backlog. Currently, twelve (12) facilities need major renovations, and seven (7) facilities need total renovations or replacements. For details, please see the list of buildings on page 3 of this report.

S&T spent \$21.1 million for CRR 110.015 for FY 2023, next year, the backlog is expected to grow to \$274 million, a growth of \$21 million. To curb the growth, the recommended target for FY24 is \$20.7 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 2023, S&T did not meet the spending goal for Non-E&G facilities.

Non E&G Facilities <i>(Dollars shown in Millions)</i>	2019	2020	2021	2022	2023
Target Spend	\$3.1	\$3.1	\$3.3	\$3.4	\$3.5
Actual Spend	\$1.5	\$3.4	\$1.1	\$1.0	\$2.5
Difference in Target and Actual	(\$1.5)	\$0.3	(\$2.2)	(\$2.3)	(\$1.0)

S&T FY23 E&G Building M&R Project List		
Building	Project Description	Cost
Butler Carlton	Replacement of Roof	\$1,056,083
Campus Support Building	Building Demolition	\$154,193
Centennial Hall	Create STEM Center in 104/105	\$120,162
Computer Science	Replacement of Data Center ACU	\$145,844
Computer Science	Replacement of Chiller & Cooling Tower	\$116,564
Emerson Hall	Replacement of Windows (North Side)	\$794,387
Engineering Research Lab	Repair of Medium Voltage Research Lab	\$757,312
General Site	University Drive Improvements	\$439,027
General Site	Substation Relocation	\$3,331,710
General Site	Relocation of Utilities from Power Plant	\$343,632
Harris Hall	Replacement of Roof	\$215,803
Intramural Field	Replace old Light Poles and Lights	\$126,807
Little Miners	Renovate Child Development Center	\$174,276
McNutt Hall	Refurbish Elevator	\$121,328
Mill Building	Building Demolition	\$101,768
Norwood Hall	Restroom Improvements	\$484,664
Parker Hall	Kummer Executive Boardroom	\$802,007
Parker Hall	Kummer Executive Institute Improvements	\$128,925
Parker Hall	Restroom Improvements	\$127,219
Power Plant	Decommissioning of Plant	\$2,045,327
Power Plant	Building Demolition	\$1,797,046
South Retail Building	Renovation of Surplus and Mail & Print	\$554,547
Student Design Center	Relocation of Marketing & Communications	\$721,936
Toomey Hall	HVAC Installation over Two Lab Spaces	\$211,740
Toomey Hall	Energy Conservation Measures	\$140,666
West 12th Street	Relocate University Police from Campus Support	\$132,787
General Site	Routine Maintenance	\$5,959,799
Total		\$21,105,559

S&T FY23 Non-E&G Building M&R Project List		
Building	Project Description	Cost
Miner Village	Improvements	\$463,269
Miner Village #5	Improvements	\$281,189
Parking Lots	Repairs of Various Parking Lots	\$309,221
Various	Routine Maintenance	\$1,463,577
Total		\$2,517,256

Education and General Building List			
Building Number	Building Name	Age	FCNI
R0001	SCHRENK HALL WEST	50	0.08
R0001E	SCHRENK HALL EAST	85	0.62
R0002	BUTLER-CARLTON HALL	64	0.13
R0003	EMERSON HALL	65	0.16
R0004	FULTON HALL	100	0.24
R0005	GENERAL SERVICES	60	0.38
R0006	HARRIS HALL	83	0.53
R0010	NORWOOD HALL	120	0.24
R0011	MSTR	63	0.51
R0013	IDE BUILDING	114	0.57
R0014	PARKER HALL	111	0.40
R0015	PHYSICS BUILDING	60	0.37
R0016	ROLLA BUILDING	152	0.18
R0033	UNIVERSITY POLICE AND PARKING OPERATIONS	17	0.08
R0034	STUDENT HEALTH COMPLEX	34	0.11
R0040	TOOMEY HALL	15	0.11
R0041	ALTMAN HALL	65	0.38
R0047	800 TIM BRADLEY WAY	64	0.24
R0052	COMPRESSIBLE FLOW LABORATORY	54	0.28
R0053	HUMANITIES AND SOCIAL SCIENCES BUILDING	52	0.44
R0055	COMPUTER SCIENCE BUILDING	52	0.49
R0056	ENGINEERING RESEARCH LABORATORY	52	0.56
R0057	CENTENNIAL HALL	51	0.36
R0082	CHANCELLOR'S RESIDENCE	134	0.15
R0088	STRAUMANIS-JAMES HALL	56	0.16
R0089	TEMPORARY RESEARCH FACILITY	56	0.34
R0091	CURTIS LAWS WILSON LIBRARY	56	0.40
R0093	GALE BULLMAN BUILDING	54	0.17
R0101	ROCK MECHANICS AND EXPLOSIVE RES CENTER	84	0.53
R0104	PHYSICS OBSERVATORY	50	3.23
R0112	DANGEROUS MATERIALS STORAGE FACILITY	43	0.34
R0135	V.H. MCNUTT HALL	36	0.18
R0139	ENGINEERING MANAGEMENT BUILDING	36	0.36
R0141	CASTLEMAN HALL	31	0.23
R0155	STUDENT RECREATION AND INTRAMURAL CTR	28	0.10
R0159	CHILD DEVELOPMENT CENTER	60	0.29
R0166	PINE BUILDING	58	0.33
R0172	JAMES E. BERTELSMEYER HALL	10	0.04

Education and General Building List			
Building Number	Building Name	Age	FCNI
R0217	KENNEDY EXPERIMENTAL MINE BUILDING	7	0.04
R0701	BERTELSMEYER GEOTHERMAL PLANT	9	0.15
R0702	MCNUTT GEOTHERMAL PLANT	9	0.03
R0703	STRAUMANIS-JAMES GEOTHERMAL PLANT	9	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)