

## 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>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Target Spend	\$31.0	\$31.9	\$30.5	\$26.3	\$30.9
Actual Spend	\$10.6	\$18.1	\$9.3	\$17.5	\$23.0
Recurring	\$6.2	\$9.9	\$5.0	\$4.6	\$8.6
One-Time	\$4.4	\$8.1	\$4.3	\$12.9	\$14.4
Difference in Target and Actual	(\$20.4)	(\$13.8)	(\$21.1)	(\$8.8)	(\$7.9)
<b>Facilities Critical Needs</b>	\$441.8	\$449.2	\$384.2	\$420.5	\$482.7
Needs within 1 Year	\$42.3	\$43.0	\$42.2	\$46.2	\$58.1
Two to Five Years	\$324.2	\$329.6	\$218.3	\$238.8	\$273.0
Ten Years	\$75.3	\$76.6	\$123.8	\$135.6	\$151.6
Recommended Target for next year	\$31.9	\$30.5	\$26.3	\$30.9	\$30.9
Campus FCNI	<b>0.33</b>	<b>0.33</b>	<b>0.34</b>	<b>0.34</b>	<b>0.32</b>

UMSL currently has a campus FCNI of 0.32 which is higher than CRR 110.015 allows and projected \$482.7 million of facilities critical needs. Currently, twenty-three (23) facilities need major renovations, and thirteen (13) facilities need total renovations or replacements. For details, please see the list of buildings on page 4 of this report.

UMSL spent \$23.0 million for CRR 110.015 for FY 2024. The facilities critical needs will increase by \$42.6 million for a total of \$525.3 million.

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

In 2024, 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>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Target Spend	\$2.7	\$2.0	\$2.1	\$2.1	\$2.6
Actual Spend	\$1.5	\$0.9	\$3.0	\$1.1	\$0.6
Difference in Target and Actual	(\$1.2)	(\$1.2)	\$0.9	(\$1.0)	(\$2.0)

<b>UMSL FY24 E&amp;G Building M&amp;R Project List</b>		
<b>Building</b>	<b>Project Description</b>	<b>Cost</b>
Arts & Admin Building (AAB)	Arts & Administration Building Infrastructure & Accessibility Upgrades	\$645,107
Arts & Admin Building (AAB)	Dept of Music/ Dept of Art & Design Space Consolidation	\$794,436
Benton Hall (BH)	Benton Hall 4th Floor Geospatial Lab Renovation	\$234,454
Campus Wide	Thermal Energy Meters Purchase and Installation	\$825,001
JC Penny (JCP)	JC Penney North Renovation	\$216,400
Kathy J. Weinman CAC (KWC)	Children's Advocacy Center Capital Repairs	\$874,060
Millennium Student Center (MSC)	MSC Roof Replacement	\$546,249
Nursing Admin (NAB)	School of Nursing Administration Building Fire Alarm and Lighting Upgrades	\$386,397
Patient Care Center (PCC)	Patient Care Center Optometry Design Bid Build Phase I	\$404,051
Research Bldg (RB)	UMSL Research Building Roof Replacement	\$1,152,106
Social Sciences & Business (SSB)	SSB Modernization & Expansion Tower Demolition	\$292,346
Social Sciences & Business (SSB)	SSB Modernization and Expansion - Elevator Addition	\$3,165,982
Social Sciences & Business (SSB)	SSB Tower relocations -Spaces for tower occupants in Lucas, Clark, ESH, main portion of SSB	\$462,172
Thomas Jefferson Library (TJL)	TJ and Mercantile Library Renovation	\$1,535,332
Welcome & Alumni Center	Welcome / Alumni Center - Addition and Renovation	\$748,679
Campus-Wide	Routine Building Repair and Maintenance	\$10,674,604
Total		\$22,957,376

<b>UMSL FY24 Non-E&amp;G Building M&amp;R Project List</b>		
<b>Building</b>	<b>Project Description</b>	<b>Cost</b>
Flushing Meadows	Roof Repair, HVAC Repair, and General Maintenance Repairs	\$11,523
Grand Center (KWMU)	HVAC Repair Services, Door Repair Services, Elevator Repair, Fire Alarm Services, General Maintenance	\$12,356
Mansion Hills	Electrical Repairs, HVAC Repair Services, General Maintenance	\$10,101
Oak Hall (OAK)	Roof Repair, HVAC Repair, and General Maintenance Repairs	\$391,846
Rec & Wellness Center (RWC)	Maintenance & Repair	\$222,577
Total		\$648,402

Education and General Building List			
Building Number	Building Name	Age	FCNI
SF037	WEST PINE CHILDREN'S ADVOCACY	130	0.17
SF044	FINE ARTS BUILDING	57	0.21
SF061	SOFTBALL CONCESSIONS	26	0.31
SF062	SOFTBALL RESTROOMS	26	0.85
SF063	SOFTBALL PRESS BOX	26	0.59
SF506	3940 LINDELL	84	0.19
SF628	SCULPTURE AND CERAMICS ANNEX	56	0.30
SF631	115 WEST MONROE	84	0.21
SF632	121 WEST MONROE	33	0.15
SF864	12837 FLUSHING MEADOWS DRIVE	42	0.13
SFNT	MANSION HILL CONDOS	29	0.27
SN001	WOODS HALL	49	0.56
SN002	J.C. PENNEY - SOUTH	56	0.52
SN002A	J.C. PENNEY - NORTH (UNIVERSITY CENTER)	56	0.46
SN004	MILLENNIUM STUDENT CENTER	25	0.10
SN005	CLARK HALL	58	0.48
SN006	LUCAS HALL	55	0.53
SN007	CAMPUS POLICE BUILDING	57	0.11
SN008	ARTS ADMINISTRATION BUILDING	49	0.47
SN009	MARK TWAIN BUILDING	56	0.44
SN010	EXPRESS SCRIPTS HALL	33	0.68
SN011	SOCIAL SCIENCES AND BUSINESS BLDG/TOWER	56	0.46
SN014	THOMAS JEFFERSON LIBRARY	58	0.33
SN016	WILLIAM L CLAY CENTER FOR NANOSCIENCE	28	0.26
SN017	BENTON HALL	60	0.03
SN018	AB ECOLOGY AND CONSERVATION COMPLEX	31	0.36
SN019	RESEARCH BUILDING	37	0.38
SN020	STADLER HALL	57	0.57
SN043	REGIONAL CENTER FOR EDUCATION AND WORK	46	0.38
SN047	MILLENNIUM STUDENT CENTER GARAGE SOUTH	23	0.13
SN052	WEST DRIVE GARAGE SOUTH	25	0.18
SN054	MILLENNIUM STUDENT CENTER GARAGE NORTH	20	0.15
SN055	BLANCHE M. TOUHILL PERFORMING ARTS CNTR	21	0.13
SN057	UNIVERSITY POSTAL SERVICE	35	0.30
SN058	SOCCER STADIUM	41	0.93
SN060	MARK TWAIN TRAILER	26	0.15

Education and General Building List			
Building Number	Building Name	Age	FCNI
SN063	SCIENCE LEARNING BUILDING	8	0.00
SN064	ANHEUSER-BUSCH HALL	7	0.00
SN501	PUMP HOUSE	58	0.37
SN502	SUBSTATION	60	0.11
SS021	7956 NATURAL BRIDGE ALUMNI CENTER	96	0.62
SS025	MUSIC BUILDING	60	0.49
SS026	MARILLAC HALL	66	0.50
SS027	TECHNOLOGY AND LEARNING CENTER	66	0.22
SS028	EDUCATION ADMINISTRATION	66	0.67
SS029	WARD E. BARNES BUILDING	66	0.45
SS030	SOUTH CAMPUS CLASSROOM BUILDING	68	0.51
SS031	SOUTH CAMPUS COMPUTER BUILDING	102	0.33
SS032	BOILER HOUSE	74	0.46
SS034	KATHY J. WEINMAN CHILDREN'S ADVOCACY CTR	27	0.19
SS035	OBSERVATORY	43	0.45
SS038	NORMANDIE HALL	95	0.49
SS039	SETON HALL	66	0.28
SS040	NURSING ADMINISTRATION BUILDING	57	0.49
SS041	PROVINCIAL HOUSE	108	0.32
SS048	VILLA HALL	86	0.31
SS049	PH SERVICE GARAGE	74	0.24
SS050	PH MAINTENANCE GARAGE	65	0.11
SS059	OAK RESIDENCE HALL	19	0.02
SS060	INCARNATE WORD BOILER HOUSE	96	1.12
SS072	BASEBALL PRESS BOX	15	0.00
SS075	SOUTH CAMPUS GARAGE	17	0.07
SS505	BOILER GARAGE	87	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)