**Capital Planning Process**

- **Sep**
  - Campus identifies priority projects
  - System evaluates plans and develops target by year

- **Oct-Nov**
  - President/Chancellors present priority projects to BOC Finance Committee

- **Nov-Jan**
  - Campus develops capital project plan including each candidate project

- **Feb**
  - System/Campus consolidate projects by year

- **Mar**
  - BOC Finance Committee reviews projects and schedule

- **Apr**
  - BOC reviews and approves capital plan
Rolling Five-year Capital Planning Approval Gates

- **Gate A**: Projects approved to be included in the preliminary capital plan for further planning and development in October/November

- **Gate B**: Capital Plan approval – sets priorities, initiates fundraising, legislative support or finance plan for projects on approved plan in April

- **Gate C**: Project Approval – Funding, scope, budget and schedule are identified and is ready to start design

- **Gate D**: In-Process Review – review progress of budget, scope and schedule
MU PRELIMINARY CAPITAL PLAN

- Translational Precision Medicine Complex
- School of Nursing Renovation & Addition
- Medical Science Building – Upgrade and Maintenance of Research Vivarium
- Library Depository Addition (off campus)
- New Journalism Building – Redevelop Neff Hall & Addition Site
MU TRANSLATIONAL PRECISION MEDICINE COMPLEX

Department: Interdisciplinary

Space Types: Wet Labs, Data analysis labs, Vivarium, Imaging Core Labs, Clean Room, Offices, Support

125 Graduate/Doctoral/Post Doc per year

Project Cost
$150,000,000
TPMC VIDEO
**Department:**
Sinclair School of Nursing

**Space Types:**
Class Labs, Bedside Simulations, Lab, Classrooms, Collaborative Study, Offices, Support

**1,500 Students per year**

**Project Cost**
$20,000,000
MEDICAL SCIENCE BUILDING – UPGRADE AND MAINTENANCE OF RESEARCH VIVARIUM

Department:
School of Medicine and other campus collaborators

Space Types:
Research Vivarium

Project Cost
$13,100,000
LIBRARY DEPOSITORY ADDITION

Department:
MU Libraries Library Depository (UMLD)

Space Types:
Library Collection
Thousands of Students per year

Project Cost
$5,200,000
NEW JOURNALISM BUILDING – REDEVELOP NEFF HALL & ADDITION SITE

Department:
School of Journalism

Space Types:
Class labs for Multi-platform newsroom, media studios, strategic communications; academic offices and MU Welcome Center

Project Cost
$45,000,000
MU HEALTH CARE
PRELIMINARY CAPITAL PLAN

- Women’s & Children’s Hospital Building Exterior
- Health Pavilion Purchase
- Primary Care Clinic Facility
- CVSL Clinic and Diagnostic Center
- Contingent on Boone Hospital Center Collaboration
  - Outpatient Clinic
  - Inpatient Expansion – University Hospital
  - Inpatient Expansion – Women’s & Children’s Hospital
WOMEN’S & CHILDREN’S HOSPITAL BUILDING EXTERIOR

- The exterior building envelope of Women’s & Children’s Hospital (WCH) shows signs of deterioration
- Project will remove and replace the exterior building components

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HEALTH PAVILION PURCHASE
WCH CAMPUS

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- 3-Story 71,245 sq ft, built in 1998
- Clinical Space for Pediatric Specialty clinic and OB/GYN clinic
- Outpatient surgical center with 5 surgical suites.
- Lease expires September 2020
Construct a 15,000 gross square feet primary care clinic building near a growing residential area.

- Southwest and north/northeast areas of Columbia.

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</table>
CVSL CLINIC AND DIAGNOSTIC CENTER

**Funds** | **Amount**
--- | ---
Gifts | $0
University Funds | $16,000,000
State Request | $0
Total | $16,000,000

- Consolidate and co-locate cardiovascular service line (CVSL)
- Non-invasive imaging
- Outpatient catheterization laboratory
- Renovation or construction on existing campus
INPATIENT and OUTPATIENT EXPANSION

Outpatient Clinic
- Four story clinic building
- 98,000 gross square feet

Inpatient Expansion – University Hospital
- Replace the original 1956 hospital

Inpatient Expansion – Women’s & Children’s Hospital
- Ensuring adequate space for clinical care

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</table>
UMKC PRELIMINARY CAPITAL PLAN

• Conservatory of Music and Dance
• School of Computing and Engineering Education and Research Center
• Spencer Chemistry and Biological Sciences Renovation Phase II
• Health Sciences Interprofessional Education and Research Building
SCHOOL OF COMPUTING AND ENGINEERING EDUCATION AND RESEARCH CENTER (SCEEERC)

- Build new 44,400 gsf facility
- Couple funds from Free Enterprise Center
- Will accommodate the 113% increase of students over the last 9 years
- $325,000 of Facilities Condition Needs will be eliminated

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<td>Grants</td>
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<td><strong>$32,082,325</strong></td>
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Funds Amount
- Gifts: $24,745,000
- Grants: $1,937,325
- State Request: $5,400,000
- Total: $32,082,325
SPENCER CHEMISTRY AND BIOLOGICAL SCIENCES RENOVATION PHASE II

- Built in 1968
- Will renovate 75,000 gsf
- State-of-the-art teaching lab spaces
- $17.7 million of Facilities Condition Needs will be eliminated

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HEALTH SCIENCES INTERPROFESSIONAL EDUCATION AND RESEARCH BUILDING

- Build new 344,800 gsf and renovate 395,000 gsf
- Improve student and research spaces
- $75.0 million of Facilities Condition Needs will be eliminated

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</table>
MISSOURI S&T PRELIMINARY CAPITAL PLAN

- Schrenk Hall Addition and Renovation
- Advanced Construction and Materials Laboratory
- Engineering Research Laboratory Addition and Renovation
- Library/Learning Commons Renovation
- Havener Center Renovation and Expansion
Phase I: James E. Bertelsmeyer Hall (Chemical & Biochemical Engineering)
$22.3M—100% S&T + donors
Opened Fall 2014

Chemistry and Biological Sciences upgrade (Phases II & III)

- Phase II: $20M
  ($12M State; $8M S&T)
- Phase III: $54M request (~56% total project cost)
ADVANCED CONSTRUCTION AND MATERIALS LABORATORY

Missouri S&T, UM System partner to fund project through gifts and university funds
• 16,000 gsf - $6M
ENGINEERING RESEARCH LABORATORY ADDITION AND RENOVATION

Missouri S&T’s Premier Research Complex
- Interdisciplinary Research Space
- 162,500 asf - $43M
LIBRARY/LEARNING COMMONS RENOVATION

Missouri S&T’s Hub for Collaborative Activities
• Campus Wide Impact
• 92,000 gsf - $10.3M
HAVENER CENTER RENOVATION AND EXPANSION

Missouri S&T’s Student Center
• Center of Campus Life
• 148,640 gsf - $26M

June 22-23, 2017
November 10, 2017
University of Missouri – St. Louis
Capital Projects 2013 -2018 Total $147M

Strategic Plan → Master/Capital Plan

• Science Learning Building
• Recreation & Wellness Center
• UMSL Patient Care Center
• Anheuser Busch Hall
• Great Streets Initiative
• Benton Hall Renovation
UMSL PRELIMINARY CAPITAL PLAN

- Space Consolidation and Infrastructure
- Social Science Building Renovation
- Stadler Hall Renovation
- College of Nursing Simulation Training Facilities
- South Campus Power Distribution
SPACE CONSOLIDATION AND INFRASTRUCTURE

- Benefit School of Social Work, College of Education and Department of Music
- Gain efficiencies in space utilization by relocating Human Resources
- Eliminate $22 million in FCN; reducing operating cost by $525,000

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SOCIAL SCIENCE BUILDING RENOVATION

- Will renovate 144,000 gsf
- Provide state of the art, technology equipped and flexible classrooms
- $34.2 million of Facilities Condition Needs will be eliminated

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STADLER HALL RENOVATION

- Will renovate 82,000 gsf
- Provide state of the art, technology equipped and flexible classrooms
- $25.8 million of Facilities Condition Needs will be eliminated

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SOUTH CAMPUS POWER DISTRIBUTION UPGRADES

- Replace deteriorated and unreliable distribution system on South Campus
- Provides new South Campus substation
- Improves reliability and provides capacity for future growth

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COLLEGE OF NURSING SIMULATION TRAINING FACILITIES

• Will renovate 8,500 gsf
• Provide seven new state-of-the-art medical simulation suites and other student spaces
• $2.6 million of Facilities Condition Needs will be eliminated

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