BOARD OF CURATORS
FINANCE COMMITTEE
SEPTEMBER 21, 2018

Fiscal Year 2020 – 2024
Preliminary Capital Plans
UM
BOARD OF CURATORS
FINANCE COMMITTEE
SEPTEMBER 21, 2018

Fiscal Year 2020–2024
Preliminary Capital Plans
S&T
MISSOURI S&T PRELIMINARY CAPITAL PLAN

- Schrenk Hall Addition and Renovation – Phase III
- Library/Learning Commons Renovation
- Engineering Research Laboratory Addition and Renovation
- McNutt Hall Addition
Schrenk Hall Addition and Renovation

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: $22M ($12M State; $10M UM & S&T)
• Phase III: $44.6M project (state request $35.7M ~ 40% total project cost)
Library/Learning Commons Renovation

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

September 21, 2018
Engineering and Research Laboratory Addition and Renovation

Missouri S&T’s Premier Research Complex
• Interdisciplinary Research Space
• 162,500 gsf - $43M
McNutt Hall Addition

Missouri S&T’s glassblowing and metal working laboratories.
- Combines experiential learning, art and science
- 18,315 gsf - $10.4M
Fiscal Year 2020– 2024
Preliminary Capital Plans
UMSL
UMSL PRELIMINARY CAPITAL PLAN

- Space Consolidation and Infrastructure
- Social Science Building Renovation
- Stadler Hall Renovation
SPACE CONSOLIDATION AND INFRASTRUCTURE

- Benefits School of Social Work, College of Education and Department of Music
- Gains efficiencies in space utilization by relocating Human Resources
- Eliminates $22 million in Facilities Condition Needs (FCN); reducing operating cost by $525,000
- Project began in FY18 w/ roads, lots and masonry restoration. Will conclude in FY 2020 w/ space consolidation

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SOCIAL SCIENCE BUILDING RENOVATION

- Will renovate 144,000 gsf
- Provide state of the art, technology equipped and flexible classrooms
- $35.3 million of FCN will be eliminated
- Allows academic space to move from south campus (such as College of Education)
- Design to commence FY2020, construction complete in FY2022

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STADLER HALL RENOVATION

- Will renovate 82,000 gsf
- Provides state of the art, technology equipped and flexible classrooms
- Biology, Psychology and associated lab space to be provided
- $26.7 million of FCN eliminated
- Design to commence FY2022, construction complete in FY2024

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Fiscal Year 2020–2024
Preliminary Capital Plans
MU
MU PRELIMINARY CAPITAL PLAN

- Ellis Library – Student Experience Center facilitated by the Library Depository Addition (off campus)
- District Cooling Capacity Addition
- Satellite Boiler Plant – Research Commons
- Veterinary Medical Diagnostic Laboratory Replacement
- New Journalism Building – Replace and Redevelop Neff Hall & Addition Site
- Honors College – New Building
- Center for Student Health & Well-Being
- Manor House – Renovate for Community Style Living
ELLIS LIBRARY – STUDENT EXPERIENCE CENTER
FACILITATED BY THE LIBRARY DEPOSITORY ADDITION (OFF CAMPUS)

The redistribution of space in the heart of the Mizzou Campus to create the Student Experience Center will be facilitated by expanding the University of Missouri Library Depository located off-campus. The Depository original design anticipated a future expansion to the south of the existing building. This new project includes the installation of high-bay storage racks similar to the existing facility, work spaces for staff responsible for the MU Archive collection and the digitization and conservation of the Library collection.
### DISTRICT COOLING CAPACITY ADDITION

**Department:**
Campus Facilities - Energy Management

**Space Type:**
Utility

**Project Schedule**
Complete before summer 2022, required for operation of TPMC

**Project Cost**
TBD by planning study, preliminary estimate indicates costs could range $20 to $30 Million

This project will provide additional capacity to the campus district cooling system to serve planned and forecasted cooling demands of new campus buildings and chiller retirements within the system. The project will also address campus electric capacity limitations by using steam chiller capacity and chilled water storage as a means to peak shave electrical chillers to offset electric demand.

### SATELLITE BOILER PLANT – RESEARCH COMMONS

**Department:**
Campus Facilities - Energy Management

**Space Type:**
Utility

**Project Schedule**
Complete by fall 2021 to support operation of TPMC

**Project Cost**
$8,800,000

This project will provide a 5,200 gross square feet satellite steam boiler facility located in the southern portion the Research Commons area to serve as a source of steam capacity for the campus. A key advantage of this location is the opportunity to avoid the expense of replacing the failing north steam main, one of two lines serving the area. The facility will be designed to allow a future chiller plant addition.
The Veterinary Medical Diagnostic Laboratory (VMDL) Replacement will construct a new facility and demolish two existing buildings. The project consolidates current VMDL functions from four buildings thus improving safety, minimizing contamination potential, and improving operational efficiencies.
The project will demolish two poor condition, low density buildings and construct a new building on this important edge of campus. The key component of the facility will bring together the MU media brands to create a multi-platform class lab environment along with other synergistic programs such as strategic communications, documentary journalism, and leadership.
HONORS COLLEGE – NEW BUILDING

Construct a new facility within the core of the MU academic campus to house the Honors College. The project is anticipated to be approximately 50,000 - 60,000 gross square feet. Locations in the core campus will be evaluated through the MU Master Planning process, identifying infill locations or redevelopment sites to repurpose or replace facilities with significant facility deficiencies.

Department:
Honors College

Space Type:
Classrooms, collaboration space, work areas for faculty & students.

Project Schedule
Dependent on location

Project Cost: $47,500,000
The Center for Student Health and Well-Being will be new construction slated for the area near the MU Student Center, Ellis Library and many key classroom buildings and residence halls. The MU Master Plan process will guide the campus decision making in site selection based on functional adjacencies, access for students, and land use appropriateness.

**Department:**
Multiple related to student health & well-being

**Space Type:**
Physician/practitioner clinic spaces, individual/group counseling rooms, staff spaces for program delivery

**Project Cost**
$30M

**FCN Addressed in Project**
$4,000,000
MANOR HOUSE – RENOVATE FOR COMMUNITY STYLE LIVING

Manor House is an eight story brick apartment building located at the corner of Hitt and Pacquin Streets at the northern boundary of central campus. The 58,868 square foot building faces the Hitt Street Parking Garage to the west and is bordered by privately owned rental properties to the north and east. Repurposing the building as a residence hall will provide community-style housing for up to 210 residents. Residential Life anticipates this facility could be attractive to upper class students – given the proximity to downtown Columbia, the Journalism Institute, and Fine Arts facilities.

Department:
Residential Life

Space Type:
Student Housing up to 210 students

Project Cost
$13,000,000

FCN Addressed in Project
$12,000,000
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UMKC
UMKC PRELIMINARY CAPITAL PLAN

• Conservatory of Music and Dance
• Spencer Chemistry and Biological Sciences Renovation – Phase II
• Health Sciences Interprofessional Education and Research Building
• Bloch Heritage hall Renovation and Addition
• New Student Housing
Conservatory of Music and Dance

- Request for Interest (RFI) process currently in process.
- Build new 225 – 250,000 gsf facility within 2.5 miles of existing Olson Performing Arts Center on the UMKC Volker Campus. At least a $100M project cost.
- Facility will accommodate larger and merged performing arts programs in music, dance and theatre serving 620 - 720 students on a daily basis.
- Will address substantive accreditation concerns for music and dance.
- Addressing academic, faculty, students, donor, university leaders and civic leaders needs in support of a world class Conservatory.
SPENCER CHEMISTRY AND BIOLOGICAL SCIENCES RENOVATION – PHASE II

• Built in 1968
• Continues upon Phase 1 renovations successfully completed in August 2018.
• Will renovate remaining 75,000 gsf.
• State-of-the-art teaching lab spaces.
• $17.7 million of Facilities Condition Needs will be eliminated.

Project Cost

| Total | $37,657,000 |

September 21, 2018
HEALTH SCIENCES INTERPROFESSIONAL EDUCATION AND RESEARCH BUILDING

• Build new 246,800 gsf education and research facilities and renovate 66,000 gsf in SOM and SOD. Improve student and research spaces.
• Aging facilities in SOM and SOD have been identified as recruitment and accreditation challenges.
• $12.5 million of Facilities Condition Needs will be eliminated.

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BLOCH HERITAGE HALL RENOVATION AND ADDITION

- Renovates the 73,422 gsf facility built in 1909 and 1987.
- Includes an 8,500 gsf addition for larger classroom spaces.
- Improves classroom and student support spaces.
- $4.5 million of Facilities Condition Needs will be eliminated.

Project Cost

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NEW STUDENT HOUSING

- Builds new 500 beds in 150,000 gsf for undergraduate student housing.
- Housing in either suite style or community living configurations.
- Future market and master plan studies to finalize site and configuration.

Project Cost

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