

# University of Missouri System Board of Curators April 22, 2021

Five-year Capital Plans for MU, MU Health Care  
Missouri S&T, UMKC, and UMSL  
UM



# Capital Improvements

Facilities are:

- Critical to support academic programs.
- Important to recruitment of faculty and students.
- A major University investment and expense.
- In need of repairs and renovations due to insufficient funding.

# Capital Planning

## Capital Plan includes:

- Rolling Five-year Capital Plan included in Five-year Finance Plan
  - All planned new construction projects greater than \$5.0 million & renovation and infrastructure projects greater than \$8.0 million
  - All planned debt funded projects regardless of size
- Strategic Development Project Plan
  - Strategic new construction projects greater than \$5.0 million & renovation and infrastructure projects greater than \$8.0 million not currently in the Five-year Finance Plan
  - All planned debt funded projects regardless of size for projects not currently in the Finance Plan

# MU CAPITAL PLAN

Capital Plan included in current Finance Plan:

- Veterinary Medical Diagnostic Laboratory Addition
- Pickard Hall – Decommissioning and Mitigation

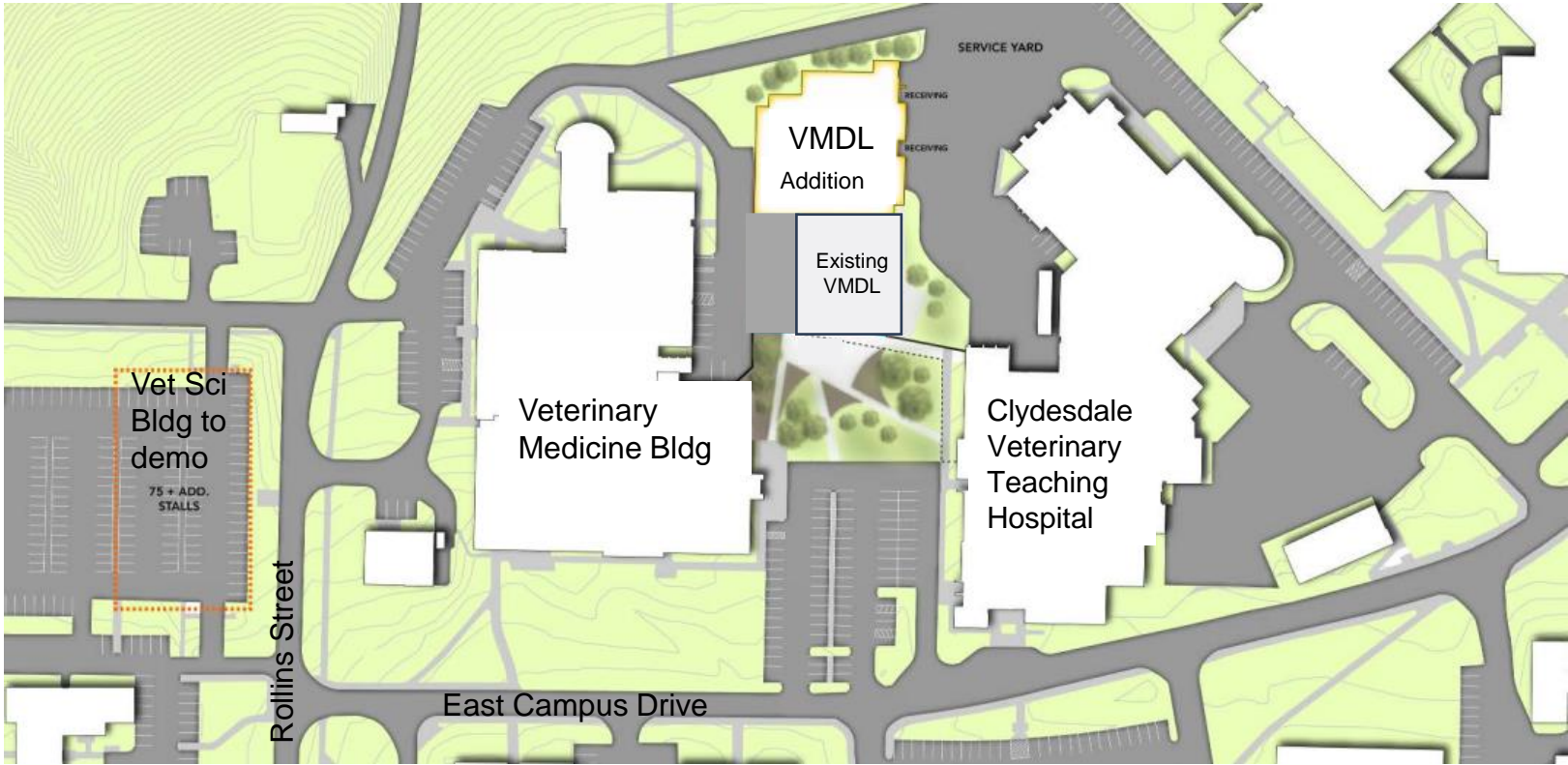
Strategic Development Projects:

- Laboratory for Infectious Disease Research – Addition for CO6 Grant Funding
- Radioisotope Facility at Discovery Ridge
- Laboratory for Infectious Disease Research – Addition for NSF Grant Funding
- Facilities Needs and Operations Reduction Project

# MU FY2022 –FY2026 Capital Plan

Project	2021	2022	2023	2024	2025	2026
	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
<b>New Construction</b>	<b>\$31,680,000</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indoor Practice Facility	\$31,680,000					
Vet Medical Diagnostic Lab Addition		\$30,000,000				
<b>Renovation/Infrastructure</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>
Research Commons – Thermal Plant	\$9,000,000					
Power Plant: Steam Turbine Generator #6 Replacement	\$8,000,000					
Pickard Hall – Decommissioning & Mitigation				\$12,000,000		
<b>Total Project Cost</b>	<b>\$48,680,000</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>

# VETERINARY MEDICINE DIAGNOSTIC LABORATORY ADDITION



**Space Type:**  
High level laboratory  
spaces

**Project Cost**  
\$30,000,000

**FCN Addressed in  
Project**  
\$8,146,000

# PICKARD HALL – DECOMMISSIONING AND MITIGATION

**Space Type:**

Unoccupied Facility

**Project Cost**

\$12,000,000

**FCN Addressed in Project**

\$5,450,000

# Strategic Development Projects

Project	Type	Facility Needs	FCNI	Total Cost
Laboratory for Infectious Diseases Research for CO6 Grant Funding	NC	\$712K	0.03	\$8,000,000
Radioisotope Facility at Discovery Ridge	NC	N/A	N/A	\$19,976,000
Laboratory for Infectious Diseases Research for NSF Grant Funding	NC	\$712K	0.03	\$46,090,000
Facilities Needs & Operating Reduction Project	RE	\$169M	0.26-0.70	\$56,000,000
<b>Total</b>				<b>\$130,066,000</b>



# MUHC CAPITAL PLAN

- Ambulatory Facility/Medical Office Building

# MU Health Care FY2022 –FY2026 Capital Plan

Project	2021	2022	2023	2024	2025	2026
	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
<b>New Construction</b>	<b>\$232,000,000</b>	<b>\$0</b>	<b>\$66,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Children’s Hospital Facility	\$232,000,000					
Ambulatory Facility/Medical Office Building			\$66,000,000			
<b>Renovation/Infrastructure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Cost</b>	<b>\$232,000,000</b>	<b>\$0</b>	<b>\$66,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Ambulatory Facility/Medical Office Building



- Four Story, 125,000 – 150,000 gsf new clinic building
- Will allow for growth of medical and surgical specialties
- Will transfer inpatient hospital services to outpatient services and lower cost of care site
- Financial efficiencies through lease abatement and consolidations

# UMKC CAPITAL PLAN

Capital Plan included in current Finance Plan:

- No Projects Currently on Capital Plan

Strategic Development Projects:

- Spencer Chemistry and Biological Sciences Renovation – Phase II
- Olson Performing Arts Center and Grant Hall Teaching Facilities
- Health Sciences Campus/School of Medicine and School of Dentistry Renovations
- 4747/4825 Troost Redevelopment
- Volker Campus Steam Heating Renewal
- New Student Housing
- UMKC Athletics Performance Center Additions and Renovations

# UMKC Strategic Development Projects

Project	Type	Facility Needs	FCNI	Total Cost
Spencer Chemistry & Biological Science Renovation Phase II	RE	\$26.4M	0.33 - 0.35	\$37,657,000
Olson Performing Arts Center and Grant Hall Teaching Facility	RE/NC	\$10.1M	0.39 – 0.48	\$32,900,000
Health Sciences Campus/School of Medicine and School of Dentistry Renovations	RE	\$12.0M	0.23-0.51	\$15,000,000
4747/4825 Troost Redevelopment	RE	\$6.4M	0.42	\$8,000,000
Volker Campus Steam Heating Renewal	RE	\$10M	NA	\$10,000,000
New Student Housing	NC	NA	NA	\$45,000,000
UMKC Athletics Performance Center Additions and Renovations	NC/RE	\$3M	0.32	\$30,000,000
<b>Total</b>				<b>\$178,557,000</b>

# MISSOURI S&T CAPITAL PLAN

Capital Plan included in current Finance Plan:

- Welcome Center
- Engineering Research Laboratory Addition and Renovation
- Manufacture Missouri Ecosystem Building One
- Schrenk Hall Addition and Renovation – Phase III

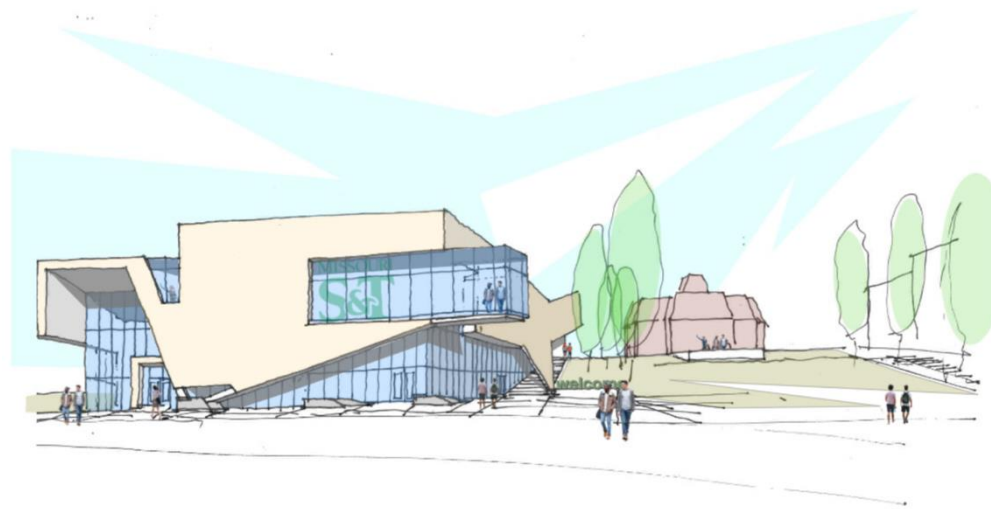
Strategic Development Projects:

- McNutt Hall Addition
- University Center West

# Missouri S&T FY2022 –FY2026 Capital Plan

Project	2021	2022	2023	2024	2025	2026
	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
<b>New Construction</b>	<b>\$30,000,000</b>	<b>\$93,026,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$49,562,000</b>	<b>\$0</b>
Student Experience Center	\$30,000,000					
Welcome Center			\$12,000,000			
Engineering Research Lab Addition and Renovation		\$43,026,000				
Manufacture Missouri Ecosystem Building One		\$50,000,000				
Schrenk Hall Addition and Renovation - Phase III					\$49,562,000	
<b>Renovation/Infrastructure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
N/A						
<b>Total Project Cost</b>	<b>\$30,000,000</b>	<b>\$93,026,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$49,562,000</b>	<b>\$0</b>

# Welcome Center



- 21,554 gsf new construction
- \$12,000,000 project cost
- Provides an improved, inspiring prospective student experience
- Accommodates recruitment events in a single location
- S&T's front door for visitors: a highly-branded environment which will enhance the public presence of the university



# Engineering and Research Laboratory Addition and Renovation



- Missouri S&T's Premier Research Complex
- Interdisciplinary Research Space
  - 162,500 gsf - \$43M



# Manufacture Missouri Ecosystem Building One



- This building will be the first facility in a new research and development park.
- 84,300 gsf new construction
  - A place to forge and explore partnerships between academic research, entrepreneurial start-ups and established companies
  - Flexible high-bay spaces, lab spaces, offices and meeting areas
  - Create a dynamic, campus-wide culture of innovation and entrepreneurialism

# Schrenk Hall Addition and Renovation Phase III



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: \$49.6M project (state request)



# Missouri S&T Strategic Development Projects

Project	Type	Facility Needs	FCNI	Total Cost
University Center West	NC	N/A	N/A	\$7,267,050
McNutt Hall Addition	NC	N/A	N/A	\$10,956,750
<b>Total</b>				<b>\$18,223,800</b>

# UMSL CAPITAL PLAN

Capital Plan included in current Finance Plan:

- No Projects Currently on Capital Plan

Strategic Development Projects:

- UMSL Consolidation Plan

# UMSL Strategic Development Projects

Project	Type	Facility Needs	FCNI	Total Cost
UMSL Consolidation Plan	RE	\$36 M	0.00 – 0.55	\$28,500,000
<b>Total</b>				<b>\$28,500,000</b>

# Next Steps

- Reduce space and remove buildings in poor condition
- Maximize space utilization and set aggressive space standards
  - Administrative
  - Teaching
  - Research
- Consider net zero policy for space
- Balance strategic capital priorities with financial plans/capacity
- Opportunities to revise plans for alignment with federal stimulus priorities

# Questions

