

Fiscal Year 2021 State Capital Appropriation Request
UM

Included herein is the FY 2021 State Capital Appropriations Request. The Capital Plans for each University were approved at the April Board of Curators meeting. The projects included in the State Capital Appropriation Request are: Translational Precision Medicine Complex at MU, Conservatory of Music and Dance at UMKC, Schrenk Hall Addition and Renovation Phase III (Biosciences Building) at Missouri S&T, and Space Consolidation and Infrastructure at UMSL.

No. 3

Recommended Action - Fiscal Year 2021 State Capital Appropriations Request for
Capital Improvements, UM

It was recommended by Chancellor Cartwright, Chancellor Agrawal, Interim
Chancellor Maples and Chancellor George, endorsed by President Choi, recommended by
the Finance Committee, moved by Curator _____ and seconded by Curator
_____, that the following action be approved:

That President Choi be authorized to submit to the appropriate state offices the
University's Fiscal Year 2021 State Capital Appropriations Request as shown
on the accompanying schedule.

Roll call vote Finance Committee YES NO

Curator Brncic
Curator Chatman
Curator Layman
Curator Steelman

The motion _____.

Roll call vote Full Board: YES NO

Curator Chatman
Curator Brncic
Curator Farmer
Curator Graham
Curator Layman
Curator Phillips
Curator Snowden
Curator Steelman
Curator Sunvold

The motion _____.

June 20-21, 2019

| University of Missouri Appropriations Request for Capital Items | | | | | | | |
|--|------------------------------------|----------------------|--------------------------|----------------------|----------------------------------|---------------------------|-----------------------|
| | <i>Capital Improvement Summary</i> | | | | <i>Economic Impact Factors</i> | | |
| Facility Name | Campus | State Request | University Amount | Total | Impact on Overall Economy | Earnings Generated | Jobs Generated |
| <i>State Appropriations Projects</i> | | | | | | | |
| Translational Precision Medicine Complex | MU | \$75,000,000 | \$146,000,000 | \$221,000,000 | \$467,835,000 | \$142,744,000 | 3,287 |
| Conservatory of Music and Dance | UMKC | \$50,000,000 | \$50,000,000 | \$100,000,000 | \$211,690,000 | \$64,590,000 | 1,487 |
| Schrenk Hall Addition and Renovation Phase III (Biosciences Building) | S&T | \$35,680,000 | \$8,920,000 | \$44,600,000 | \$94,414,000 | \$28,807,000 | 663 |
| Space Consolidation and Infrastructure | UMSL | \$8,000,000 | \$2,000,000 | \$10,000,000 | \$21,169,000 | \$6,459,000 | 149 |
| Total State Appropriations Projects | | \$168,680,000 | \$206,920,000 | \$375,600,000 | \$795,108,000 | \$242,600,000 | 5,586 |

Translational Precision Medicine Complex
University of Missouri – Columbia

The Translational Precision Medicine Complex (TPMC) will consist of a 265,000 gross square foot (GSF), five story facility (basement and four floors above grade), plus mechanical penthouse level; sited along Hospital Drive at the corner of Virginia Avenue. This location is an important campus nexus for interdisciplinary activities involving MU Health Care and campus research core facilities. The basement level will house the vivarium and imaging center. A clean room/good manufacturing practice (GMP) space, chemical and biological wet laboratories, computational space, seminar and visualization space, and café and collaboration areas will be located on the first floor. Chemical and biological wet laboratories, computational space, offices, seminar, collaboration areas, and innovation space are located on second, third and four floors. The Innovation space is available to allow for evolving strategic partnerships with industry. The project is anticipated to earn USGBC LEED Certification.

Translational medicine brings researchers and clinicians together in a multi-disciplinary, collaborative setting supported by advanced technology and data analysis tools. The NIH has identified translational medicine research as a major focus for grant funding. The TPMC will integrate multidisciplinary laboratory space with advanced analytical instrumentation, computational processing, and pilot scale manufacturing under one roof, providing the synergistic platform needed for integration of biomedical, electrical, biomolecular, and mechanical and industrial engineering with both veterinary and human medicine.

Conservatory of Music & Dance
University of Missouri - Kansas City

This project will construct a new facility of approximately 225,000 gross square feet on the Volker Campus to meet the programmatic requirements for the Conservatory of Music and Dance.

The Conservatory of Music and Dance at the University of Missouri - Kansas City is one of the oldest in the country, founded in 1906 one year after Juilliard. It has long been a primary source of energy, creativity, and talent, nurturing culture in Kansas City, and throughout western Missouri, through its renowned programs in music, dance, theater, and visual arts. Most of the premiere performing arts organizations in the region -- including the Kansas City Symphony, Kansas City Ballet, Lyric Opera and Kansas City Repertory Theatre, Heart of America Shakespeare Festival, Unicorn Theatre, New Theatre Restaurant, Wylliams/Henry Contemporary Dance Company and many more -- trace their roots to UMKC's performing arts schools. For more than 30 years, UMKC has been the designated performing arts campus for the University of Missouri System. One of the six primary goals for UMKC, set out in the university's strategic plan, is to "excel in the visual and performing arts." Preserving and enhancing UMKC's strengths in the performing arts are not just regional priorities, they are a System priority as well.

Its accreditors have documented concerns of health risks associated with inadequate, outdated space. A new facility for the merged UMKC Conservatory and Theatre programs would address several University and community needs. The Conservatory and Theatre program both need additional space and improved facilities. The Conservatory enrollment has outgrown its current 54,000 net assignable square feet currently housed in two separate locations.

The Conservatory enrolls more than 500 students in professional degree programs in vocal and instrumental performance, composition, music theory and musicology; dance; music education, and music therapy. In a new, expanded facility, enrollment is planned to increase by 24 percent, to 620 students. The merging of the Department of Theatre adds over 100 students to that enrollment.

Schrenk Hall Addition and Renovation Phase III (Biosciences Building)

Missouri University of Science and Technology

The Schrenk Hall Addition and Renovation Phase III will renovate Schrenk Hall to accommodate the Chemistry and Biological Sciences departments. This will be the final phase with the renovation of 17,600 gross square feet (GSF) of the west wing and the replacement of the east wing with a new 90,400 GSF facility and atrium. This project will provide new teaching laboratories, research laboratories, and support space. The project also takes into consideration growth and consolidation of department entities that are spread over multiple buildings on campus.

This project is the final phase of an interdisciplinary complex dedicated to providing world-class education and research in biological sciences, chemistry, and chemical and biochemical engineering. Equipped with expanded research space, open-concept research labs, and improved accessibility; this facility will leverage Missouri S&T's strengths in computational science, environmental engineering, and materials science and engineering to advance medical, environmental, and biomedical research. The building will also be home to an interdisciplinary Center for Research in Biomaterials, where students and faculty will conduct research in bio-active, bio-inspired, and bio-mimetic materials for a variety of applications. The facility will be an integral component of the student experience at Missouri S&T, since almost every student will take at least one course in one or more important foundational areas of biological sciences or chemistry.

Space Consolidation and Infrastructure

University of Missouri - St. Louis

This project will consolidate underutilized space campus-wide and provide repairs to campus buildings. The project will relocate the College of Education Dean's suite from the Education Administration Building (EAB) and decommission the EAB; relocate the School of Social Work from Bellerive Hall (BH) and demolish BH; relocate the Department of Music from the Music Building (MB) and demolish MB; and relocate Human Resources from Arts Administration Building into Woods Hall. These relocations will facilitate synergies between programs and will improve utilization rates of space in the renovated buildings.

According to a Space Needs and Utilization Analysis study performed in 2016, UMSL has more program space per student than peer campuses. UMSL can lower its operating costs and deferred maintenance by reducing the campus' occupied square footage. Bellerive Hall, Music Building, and Education Administration Building are underutilized buildings that are in poor condition. As such, they are good candidates for decommissioning or demolition, thereby reducing campus operating expenses and deferred maintenance. The proposed repairs will extend the life of the capital improvements, improve safety, and enhance campus appearance, while reducing facilities needs. This project provides significant financial benefit to the campus by eliminating \$20.5 million in facilities needs (\$6M through repairs and renovations, \$11 million through demolition of BH and MB and \$3.5 million by decommissioning EAB) and by reducing annual operating costs by \$516,000.

In addition to the above financial benefits, the entire campus will benefit from improved space utilization, safety, reliability, and efficiency. The increased density will also enhance the student experience by providing a more vibrant, energized environment.