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

E&G Facilities *(Dollars shown in Millions)*	**2018**	**2019**	**2020**	**2021**	**2022**
Target Spend	$32.5	$31.0	$31.0	$31.9	$30.5
Actual Spend	$22.2	$8.6	$10.6	$18.1	$9.3
Recurring	$6.4				
Difference in Target and Actual	($10.4)	($22.4)	($20.4)	($13.8)	($21.1)

UMSL currently has a campus FCNI of 0.34 which is higher than CRR 110.015 allows, and a $384.2 million facilities needs backlog. Currently, twenty-two (22) facilities need major renovations, and thirteen (13) facilities need total renovations or replacements. For details, please see the list of buildings on page 3 of this report.

UMSL spent $9 million for CRR 110.015 for FY 2022, next year, the backlog is expected to grow to $400 million, a growth of $16.5 million. To curb the growth, the recommended target for FY23 is $26.3 million dollars. UMSL has received $5.2 million from the Federal Budget Stabilization Fund (FBSF) that was used for M&R projects, such as chiller replacements and roof replacements. UMSL is also receiving $40 million from the American Rescue Plan Act (ARPA) to help reduce the facilities needs backlog of the campus with strategic renovations and demolition of a few buildings on the South Campus.

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

In 2021, UMSL did not met the spending goal for Non-E&G facilities.

Non E&G Facilities *(Dollars shown in Millions)*	**2018**	**2019**	**2020**	**2021**	**2022**
Target Spend	$2.3	$2.7	$2.7	$2.0	$2.1
Actual Spend	$1.9	$1.9	$1.5	$0.9	$3.0
Difference in Target and Actual	($0.5)	($0.7)	($1.2)	($1.2)	$0.9