



Tab 20

## FY 2022 Public College & University Operating Budget Recommendations

Coordinating Board for Higher Education  
September 16, 2020

### BACKGROUND

Section 173.1540, RSMo, requires public universities to prepare annual budget requests and submit them to the Department of Higher Education. The department is required to review those requests and prepare appropriation recommendations. Section 163.191.2, RSMo, contains a similar provision pertaining to community colleges' budgets. Section 178.638, RSMo, indicates that "all funds designated for [State Technical College] shall be included in the coordinating board's budget request." Although the law assigns responsibility to the department – at least for the public universities and community colleges – the department's practice has been to seek the Coordinating Board's approval of those recommendations.

### CURRENT STATUS

Earlier this year, the department developed and solicited feedback on a structure and specific priorities for the FY 2022 institutional budget requests. The FY 2022 draft budget instructions were first published on the department's website as a part of the CBHE's March 4 meeting for public comment and consideration by the board. These draft instructions were later modified and finalized during the CBHE meeting on June 17. The instructions were sent to the chief financial officers (CFOs) on July 7 with a reminder to turn in any new decision items and other budget materials by August 7. On July 9, State Budget Director Dan Haug released the official FY 2022 budget instructions. CFOs were again invited to discuss the FY 2022 proposed budget structure during their July 13 quarterly meeting and DHEWD staff provided an update after the meeting. A follow-up email regarding the August 7 deadline was sent to CFOs on August 3.

The following items are for the consideration of the CBHE regarding the department's formal FY 2022 budget request. The department recommends the Core Restoration Plus and the Debt Offset Spending Authority items below be the only officially approved items for inclusion in the FY 2022 department budget request. Additional requests are provided for informational purposes only and will not be submitted as a part of the department's formal FY 2022 budget request unless the CBHE chooses to include them.

1. **Core Restoration Plus:** This new decision item focuses on restoration of core appropriations levels to the FY 2020 TAFP budgeted amounts prior to the implementation of spending restriction.

**Attachment A** includes a breakdown by sector. A total of \$18,442,057 is needed for community colleges; \$98,902,206 for public universities; and \$769,080 for the State Technical College of Missouri. The combined total for all three sectors is \$118,113,343.

It is important to note that in FY21, a portion of the core funding for the public universities (\$67,541,446) and State Technical College of Missouri (\$549,415) was replaced with federal spending authority, which was later determined to be unavailable for this purpose. These appropriated amounts will be removed from the FY 2022 core budgets for those institutions.

2. **Debt Offset Spending Authority:** A few institutions requested additional spending authority to disburse/receive funds collected on their behalf by the tax intercept program at the Missouri Department of Revenue. This includes both supplemental and ongoing authority to leverage these funds. Failure to obtain additional authority will result in these collections remaining in a state fund until institutions have enough appropriation authority to disburse them. The following is a recommendation for FY 2021 supplemental spending authority and for a new decision items for FY 2022 to ensure institutions are able to fully utilize these collections for debts owed to the institutions.

Debt Offset Appropriations	Recommended FY21 Supplemental Request	Recommended FY22 Budget Request
University of Central Missouri	\$25,000	\$25,000
Southeast Missouri State University	\$25,000	\$25,000
Missouri State University	\$265,000	\$150,000
Northwest Missouri State University	\$50,000	\$50,000
Missouri Western State University	\$50,000	\$50,000
Community Colleges	\$0	\$144,000
	<b>\$415,000</b>	<b>\$444,000</b>

3. **Institutional FY 2022 Requests:** Per statute, institutions can submit requests for funding for new decision items. NDIs will generally be part of the department's informal communication about budget requests, not formally entered into the budget process. The CBHE may opt to elevate some or all of those NDI requests for inclusion in the formal budget request. Staff will not rank NDIs included in informal communications.

**Tab 20, Attachment B** is a list of new decisions items requested for FY 2022.

4. **Capital Funding (critical/emergency needs only):** Institutions were asked to limit FY 2022 capital improvement requests to critical or emergency capital projects that have the potential for campus-wide disruption or pose safety or security concerns if not addressed. These projects must also meet the new capital improvement guidelines for institutions approved by the Coordinating Board at its April 2020 meeting.

**Tab 20, Attachment C** is a list of the projects that met the requirements for the statutory 50/50 Higher Education Capital Fund. **Tab 20, Attachment D** is a list of critical capital projects requested by the institutions.

**Other Department Budget Requests:**

Core Funding, University of Missouri State Seminary Fund: After communication with the University of Missouri and the State Treasurer's Office, it is clear there have been changes that have eliminated the need for this \$3 million in appropriation authority. It is recommended this appropriation be eliminated. The fund is still in-tact and being managed by the State Treasurer. Going forward, only the \$275,000 in spending authority is needed to manage the interest earnings.

Administratively, the department's budget includes funding for the State Historical Society of Missouri. This state entity has its own governing board and the recommendation is to pass along their requests to the Governor and the General Assembly. They have requested the following two decision items:

- 1) State Historical Society Core Restoration - \$288,022 is requested to switch the funding source back from the Federal Budget Stabilization Fund to General Revenue.
- 2) State Historical Society Pay and Fringe Adjustment - \$110,000 is requested to provide employees with a 2% performance salary increase with associated benefits and to cover mandatory increases of employee benefits due to the rising cost of these benefits.

## **NEXT STEPS**

The Coordinating Board's recommendations become "department recommendations," which are submitted to the Office of Administration's Division of Budget & Planning by October 1. Budget and Planning then compiles requests for the governor and his staff to review. The governor decides whether to include department recommendations in his or her executive budget, which is released in connection with the State of the State address in late January or early February.

## **RECOMMENDATION**

Staff recommend that the Coordinating Board approve the budget requests described above for submission to the Governor and General Assembly and as described in Attachments A, C and D, and that the information in Attachment B be forwarded for information purposes.

## **ATTACHMENTS**

Attachment A – Core Restoration Plus

Attachment B – Institutional FY 2022 Requests

Attachment C – 50/50 Higher Education Capital Fund Requests

Attachment D – Critical Capital Funding Requests

**Tab 20 Attachment A - Core Restoration Plus**

FY 2022 Public College & University Operating Budget Recommendations

	Community Colleges	Public Universities	State Tech
FY 2020 Total (All Funds) Actual Appropriation (before Gov Reserve and Expenditure Restrictions)	\$ 143,570,515	\$ 765,936,651	\$ 6,030,371

**FY 21**

General Revenue	Appropriated	\$ 133,080,524	\$ 611,762,828	\$ 4,944,739
	Restricted	\$ 18,442,057	\$ 27,935,760	\$ 219,665
	Actually Received	\$ 114,638,467	\$ 583,827,068	\$ 4,725,074
Lottery	Appropriated	\$ 10,489,991	\$ 83,207,377	\$ 536,217
	Restricted	\$ -	\$ -	\$ -
	Actually Received	\$ 10,489,991	\$ 83,207,377	\$ 536,217
Other/Federal	Appropriated	\$ -	\$ 67,541,446	\$ 549,415
	Restricted/Not Received	\$ -	\$ 67,541,446	\$ 549,415
	Actually Received	\$ -	\$ -	\$ -
Total Actually Received		\$ 125,128,458	\$ 667,034,445	\$ 5,261,291

**FY 22**

<b>Amount Needed to Return to FY 2020 Actual Appropriation</b>	<b>\$ 18,442,057</b>	<b>\$ 98,902,206</b>	<b>\$ 769,080</b>
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**Total Request - All Sectors: \$ 118,113,343**

## Tab 20 Attachment B FY 2022 Public College & University New Decision Items

Per statute, institutions can submit requests for funding for new decision items. NDIs will generally be part of the department's informal communication about budget requests, not formally entered into the budget process. The CBHE may opt to elevate some or all of those NDI requests for inclusion in the formal budget request. Staff will not rank NDIs included in informal communications.

Below are new decision items submitted by institutions for consideration by the CBHE for the FY 2022 budget. Two items were requested by more than one institution. This included a core restoration and an inflationary increase to the core budgets. Since the CBHE historically has not adopted these types of increases by institution, but rather, as a sector, the following includes a breakout of how a core restoration and inflationary increase would be included for all sectors:

Core Restoration: The formal request being considered by the CBHE includes a core restoration for all institutions. This new decision item would focus on restoration of core appropriations levels to the FY 2020 TAFP budgeted amounts plus the amounts they were restricted. As a result, a total of \$18,442,057 is needed for the community colleges, \$98,902,206 would be needed for the public universities, and \$769,080 would be needed for the State Technical College of Missouri. The combined total for all three sectors is \$118,113,343.

Core Inflationary Increase: If an inflationary increase were requested, staff would suggest using the same inflationary factor used when calculating the Higher Education Student Funding Act (HESFA) increases allowed. Based upon the December 2019 percentage of 2.3%, a request would require a total of \$20,978,588, if based on FY 2020 core funding. (It is important to note there was a state funds reduction of 10% for public universities (\$67,541,395) and State Technical College of Missouri (\$549,415) in FY 2021 as state appropriations were replaced with empty federal spending authority.)

<b>University of Missouri</b>	<p><u>Precision Medicine Initiative</u> - \$10,000,000 is requested as a fund switch from the Federal Budget Stabilization Fund to General Revenue.</p> <p><u>Alzheimer's Program</u> -- \$518,100 is requested for research funding and related administrative costs as allowed for in statute.</p> <p><u>UMSL International Collaboration</u> - \$133,378 is requested to switch the funding source back from the Federal Budget Stabilization Fund to General Revenue.</p>
<b>Lincoln University</b>	<p><u>Increase Land Grant Match</u> -- Increase funding by \$3,929,600 over the FY 2021 appropriation to further reduce the funding gap for this item. This funding will be utilized to enhance Extension services in the most underserved and poverty stricken areas of Missouri including urban St. Louis, Kansas City and Sikeston areas. In addition the resources will be used to expand agriculture research.</p>
<b>Truman State University</b>	<p><u>Nursing Program Expansion</u> -- \$929,810 is requested to expand the Nursing program. Included in this request are funds for additional faculty and associated operating expenses including equipment. Facility costs for the expansion, including remodeling existing academic space, would come from institutional funds.</p> <p><u>Cooperative Community College Program Investment</u> -- \$275,000 is requested to extend the Cooperative Community College Program to</p>

	<p>additional community colleges, which currently includes only Moberly Area Community College. The request includes adding staff at the additional campuses to facilitate student success. It is anticipated that initial program development would focus on St. Charles Community College and Metropolitan Community College in Kansas City.</p>
<p><b>Northwest Missouri State University</b></p>	<p><u>School of Agriculture Program Expansion</u> -- \$610,000 is requested to expand professional-based learning opportunities in agricultural science, specifically in the areas of Agronomy, Crop Sciences, and Precision Technology.</p>
<p><b>Missouri Southern State University</b></p>	<p><u>Center for Advanced Computing and Data Analytics/Spectrum Center</u> - \$8,000,000 for the creation of an academic center in the emerging field of big data analytics, assistive technology development, advanced user interfaces (virtual reality), futuristic software engineering.</p> <p><u>MSSU Autism Center</u> – \$228,000 is needed to develop a Center for Autism to provide education and conduct research on Applied Behavioral Analysis (ABA) resulting in a continuum of degrees and certifications from the bachelor’s level to graduate eligibility for certification by the Behavior Analyst Certification Board for BCBA and BCaBA credentialing programs.</p>

## Fiscal Year 2020 Higher Education Capital Fund Requests

Per Section 173,480.3, RSMo, the following projects were requested for matching funding .

Institution	Project Name	Amount Requested	Institution Match	Total Project Cost
Missouri State University	Darr College of Agriculture Expansion	\$3,000,000	\$3,000,000	\$6,000,000
Missouri State University	Professional Building Renovation	\$2,000,000	\$2,000,000	\$4,000,000
Northwest Missouri State University	Learning and Teaching Center	\$653,675	\$653,675	\$1,307,350
Northwest Missouri State University	Ron Houston Center for Performing Arts	\$50,000	\$50,000	\$100,000
<b>Total Matching Funds Requested - All Projects</b>		<b>\$5,703,675</b>	<b>\$5,703,675</b>	<b>\$11,407,350</b>

**173.480.** Higher education capital fund created, use of moneys. — 1. There is hereby created in the state treasury the "Higher Education Capital Fund", which shall consist of money collected under this section. The general assembly may appropriate moneys to the fund for the purpose of providing matching funds to public colleges or universities, as provided in this section.

2. Moneys in the fund may be distributed to public colleges or universities in the form of matching funds for the funding of capital projects. The state shall not issue bonds to provide funding under this section. No moneys shall be distributed through the fund without a line item appropriation for a specific project. A public college or university may use the matching funds for new construction, rehabilitation, maintenance, renovation, or reconstruction. A public college or university shall not use any matching funds received pursuant to this section for any athletic facilities, parking structures, or student housing.

3. Any matching funds distributed under this section shall be limited to the amount of fifty percent of the project's cost. To qualify for matching funds, a public college or university shall complete an application to the commissioner of higher education and demonstrate that it has obtained fifty percent of the project's cost through private donations or grants. No funds from the higher education capital fund shall be made available to match funds that a public college or university has obtained from its operating budget, tuition, fees, the issuance of revenue bonds or general obligation bonds, or from any state appropriation.

4. The commissioner of higher education shall create an application and establish procedures for public colleges or universities to follow to receive matching funds under this section. The commissioner of higher education may promulgate rules and regulations to implement this section. Any rule or portion of a rule, as that term is defined in section [536.010](#), that is created under the authority delegated in this section shall become effective only if it complies with and is subject to all of the provisions of [chapter 536](#) and, if applicable, section [536.028](#). This section and [chapter 536](#) are nonseverable and if any of the powers vested with the general assembly pursuant to [chapter 536](#) to review, to delay the effective date, or to disapprove and annul a rule are subsequently held unconstitutional, then the grant of rulemaking authority and any rule proposed or adopted after August 28, 2012, shall be invalid and void.

5. The commissioner of higher education shall administer the higher education capital fund. The state treasurer shall be custodian of the fund. In accordance with sections [30.170](#) and [30.180](#) the state treasurer may approve disbursements. The fund shall be a dedicated fund and, upon appropriation, money in the fund shall be used solely for the administration of this section.

6. Notwithstanding the provisions of section [33.080](#) to the contrary, any moneys remaining in the fund at the end of the biennium shall not revert to the credit of the general revenue fund.

7. The state treasurer shall invest moneys in the fund in the same manner as other funds are invested. Any interest and moneys earned on such investments shall be credited to the fund.

8. For purposes of this section, "public colleges or universities" shall mean any public community college, public college, or public university located in the state of Missouri.

## Fiscal Year 2022 IHE Emergency/Critical Capital Funding Requests

All projects were required to be emergency/critical in nature per the CBHE guidance for FY 2022

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE_OF_WORK	TOTAL_PROJECT_COST
JEFFERSON COLLEGE	<p>THE COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS ARE CURRENTLY LOCATED IN AN UNDESIRABLE AND UNSAFE LOCATION AND OPERATES OUT OF A VERY OLD AND OUTDATED BUILDING THAT REQUIRES REGULAR REPAIRS AND MAINTENANCE. THERE IS EVIDENCE OF STRUCTURAL DAMAGE TO THE BUILDING AND THERE ARE SIGNIFICANT DRAINAGE ISSUES ON THE EXTERIOR OF THE BUILDING. THE RELOCATION OF THE CURRENT COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS WOULD BE TO A MORE DESIRABLE LOCATION THAT CURRENTLY EXISTS IN ARNOLD, MISSOURI. THE ACADEMY WOULD OPERATE OUT OF OUR CURRENT 10-YEAR-OLD BUILDING THAT IS VERY ATTRACTIVE AND UPDATED. A NEW WEIGHT ROOM FACILITY, LOCKER ROOM, AND RESTROOMS ARE PART OF THE RENOVATION. THE EXISTING CLASSROOMS WOULD RECEIVE NEW CARPET AND PAINT. LIGHTING WOULD BE UPDATED TO LED FIXTURES FOR ENERGY EFFICIENCY. A NEW ENTRANCE ON THE EAST SIDE WOULD RECEIVE MODIFICATION FOR A DESIGNATED AND ATTRACTIVE ENTRY FOR THE ACADEMY STUDENT ARRIVAL. THE BUILDING CURRENTLY INCLUDES A FIRE SUPPRESSION SYSTEM, SOMETHING THAT DOES NOT EXIST IN THE BUILDING WHERE THESE PROGRAMS ARE CURRENTLY HOUSED.</p>	<p>The college's Law Enforcement Academy and EMT/Paramedic programs are currently located in an undesirable and unsafe location and operates out of a very old and outdated building that requires regular repairs and maintenance. There is evidence of structural damage to the building and there are significant drainage issues on the exterior of the building.</p>	MAJOR RENOVATION	\$ 550,830
LINCOLN UNIVERSITY MAIN CAMPUS	<p>ENERGY MANAGEMENT SYSTEM - THE EMS WOULD INCLUDE THE REMOVAL OF ALL PNEUMATIC CONTROLS, INSTALLATION OF NETWORK CONTROLS AND ACTUATORS ON ALL HVAC SYSTEM COMPONENTS IN EACH MAJOR BUILDING, THE INSTALLATION OF OCCUPANCY SENSORS IN HALLWAYS AND CLASSROOMS TO REGULATE INTERIOR LIGHTING, INSTALLATION OF NETWORK MONITORED METERS FOR ALL INCOMING UTILITIES. PROGRAMMED NETWORK CONTROLS TO MANAGE EXTERIOR SECURITY LIGHTING SYSTEMS. THE INSTALLATION WILL ALSO INCLUDE FULLY INTEGRATED SECURITY DEVICES, INCLUDING ELECTRONIC ACCESS CONTROL ON ALL BUILDINGS TO PROVIDE 24/7 SECURITY AND MONITORING OF ALL CAMPUS STRUCTURES. THE UNIVERSITY HAS THE NETWORKING INFRASTRUCTURE IN PLACE TO SUPPORT THE HARDWARE UPGRADES, AND THE SOFTWARE TO MANAGE BOTH SECURITY AND THE BMS (BUILDING MANAGEMENT SYSTEM).</p> <p>THIS WOULD BE PHASE 1 OF 2. PHASE 2 INCLUDES THE ACTION TO UPDATE AND REPLACE LARGE ENERGY CONSUMING EQUIPMENT WITH NEW EFFICIENT TECHNOLOGY.</p> <p>\$585,540 FY21 \$585,540 FY22</p>	<p>University Campus mechanical and electrical systems are older and less efficient than newer controlled equipment. The request to install an EMS (Energy Management System) would allow the campus to properly manage the equipment and reduce the energy consumption in all buildings while they are not occupied. Our current rate of occupancy in academic and administrative buildings is less than 40%. The equipment runs 24/7 and is not programmed to conserve energy while the buildings are unoccupied. The updates would include installation of network controls, occupancy sensors and energy monitors on all buildings and heavy energy use equipment. The reduction in use will not only save dollars while focusing on carbon footprint reduction, but it would prolong the useful life of expensive mechanical equipment that would not run during unoccupied times. Lincoln's reduction in state funding and growing deferred maintenance costs prevents us from replacing the older equipment. This approach allows for an economical way to achieve those energy reduction goals while reducing maintenance costs and extending the life of the existing equipment.</p>	ENERGY CONSERVATION	\$ 1,171,080
LINCOLN UNIVERSITY MAIN CAMPUS	<p>REPLACEMENT OF FIRE ALARMS SYSTEMS, EMERGENCY LIGHTING SYSTEMS. EXISTING FIRE PANELS IN ACADEMIC AND ADMINISTRATIVE BUILDINGS ARE OUTDATED AND FAILING. THE SYSTEMS CONTINUE TO SHOW SIGNS OF COMPLETE FAILURE. PARTS AND CAPABILITY OF REPAIR IS NO LONGER AN OPTION. THESE LIFE SAFETY SYSTEMS ARE ESSENTIAL TO THE PROTECTION OF THE OCCUPANTS IN THOSE BUILDINGS.</p> <p>\$800,000 FY22</p>	<p>The current fire panels and alarm systems in our buildings have exceeded their useful life. The systems are more than 20 years old without the availability of parts when failures occur. These systems are the vital link for Life Safety. Most of the older buildings do not have fire suppression systems, so early detection and warning are critical to ensuring our students, faculty and staff are safe. Included in the update will be ADA compliant alarms with emergency lighting and safety controls to manage the elevator functions and HVAC shutdown sequence. The absence of these items puts the University and occupants at great risk.</p>	MANDATORY REQUIREMENT	\$ 1,397,160



MISSOURI SOUTHERN STATE UNIVERSITY	<p>TAYLOR PERFORMING ARTS CENTER RENOVATION AND REHABILITATION. CORRECTIVE CONSTRUCTION AND RENOVATION TO THIS 40,358 SQ. FT. FACILITY CONSTRUCTED IN 1975.</p> <p>AT THIS TIME WE ANTICIPATE A SAVINGS IN UTILITIES DUE TO THE UPGRADE IN THE HVAC SYSTEM.</p>	<p>A horizontal crack in the interior wall was discovered approximately 30' above the stage floor of Taylor Performing Arts Center. Upon inspection by an engineering company, it was determined that the masonry wall was not tied to either the beams or columns and that large sections of the wall appeared to be unstable. Students, faculty, and staff would be at risk from falling debris, injury, or even death should the back-wall collapse. Due to the unsafe conditions of the exterior wall, the facility was closed until suitable repairs could be made. Taylor Performing Arts Center is the largest venue on our campus. With it currently unusable, we have lost a gathering site for meetings, classes, and performances for Missouri Southern State University and our community that would allow for social distancing. At this time the facility has been closed for over a year due to the unsafe conditions.</p>	MAJOR RENOVATION	\$	21,583,296
MISSOURI WESTERN STATE UNIVERSITY	<p>PROVIDE ALL LABOR &amp; EQUIPMENT FOR DEMOLITION &amp; REMOVAL OF EXISTING HVAC COMPONENTS, PIPING &amp; DUCTWORK TO ACCOMPLISH NEW INSTALL. REMOVAL OF CONDENSER, EVAPORATOR, AIR HANDLER, COPPER &amp; OTHER ITEMS. PROVIDE ALL LABOR, MATERIAL &amp; TOOLS FOR THE COMPLETE INSTALLATION OF THE HVAC SYSTEM IN ACCORDANCE TO ALL APPLICABLE BLDG CODES &amp; MANUFACTURER INSTRUCTION, INCLUDING BUT NOT LIMITED TO SHEET METAL DUCTWORK, INSULATION, DUCT SEALANT, HIGH &amp; LOW VOLTAGE WIRING, CONDENSATION PIPING, CUT &amp; SEAL WALL/ROOF PENETRATIONS, PROVIDE RIGGING TO REMOVE OLD ROOF TOP CONDENSER &amp; SET NEW ROOF TOP CONDENSER.</p>	<p>The aging heating/cooling systems on campus are critical for providing a safe and comfortable learning environment for our students, faculty and staff. Temperature regulation is important in many areas for technology, arts and other sensitive items. We have had three chillers go down recently and we are just putting bandaids on a few to limp them along. One is unrepairable and we are currently renting a chiller til we can get a replacement. We have also had to repair cracked heat exchangers to prevent potential carbon dioxide poisoning.</p>	HEATING AND AIR CONDITIONING	\$	2,187,414
MISSOURI WESTERN STATE UNIVERSITY	<p>PERFORM DAILY CLEANUP AND FINAL CLEANUP UPON COMPLETION OF WORK.</p> <p>REMOVAL OF EXISTING SYSTEM DOWN TO THE DECK, INSTALL NEW MODIFIED ROOF SYSTEMS INCLUDING ALL SHEET METAL FLASHING, METAL CAPS &amp;/OR PARAPET WALLS, FLASHING AROUND ROOF DRAINS, PITCH PANS, SCUPPERS, ETC. THIS WORK WHEN COMPLETED WILL CARRY A 15 YR WARRANTY FOR INSTALLATION OR MATERIAL DEFECTS.</p>	<p>It is critical repairs are made to the roofing system. Damage from deteriorating roofs are wide spread and include insulation damage, ceiling tile, walls, floors and furniture. Moisture is continuing to enter facilities causing significant structural deterioration. It is imperative that we address the needs of our current roof conditions to save millions of dollars in repairs and to provide a safe learning environment on campus.</p>	ROOFING	\$	2,994,997
MISSOURI WESTERN STATE UNIVERSITY	<p>STREET REPAIRS FOR CONCRETE ROADWAY IN NEED OF REPAIRS, RESURFACING PARKING LOTS THAT NEED ASPHALT REPLACED, REPLACEMENT OF DAMAGED CURBS.</p>	<p>Street, parking lot and curb repair is critical on campus. Student, employee and guest safety is the number one concern. Several sidewalks across campus including cross walks, have large cracks which lend themselves to tripping hazards and injury. Street and parking lots also have large cracks, crumbling concrete, and large holes. Some parking lot cracks and streets have contributed to large washouts causing sink holes.</p>	PAVING	\$	5,681,201
MISSOURI WESTERN STATE UNIVERSITY	<p>INCLUDES RENOVATING CLASSROOMS AND CONVERTING OFFICE SPACE INTO CLASSROOMS FOR BETTER UTILIZATION AND FLOW OF SPACE. THIS WILL INCLUDE FLOORING AND CEILING TILE REPLACEMENTS, PAINTING AND WALL REMOVALS, UTILIZING GENERAL CONSTRUCTION FOR NEW WALLS WHERE REQUIRED, REPLACING THE EXISTING EXTERIOR WINDOWS AND FRAMING SYSTEM. UPGRADING OUTDATED ELECTRICAL AND PLUMBING INFRASTRUCTURE.</p>	<p>Major Renovation of Wilson Hall is critical as MWSU moves forward with an emphasis on workforce development. Wilson Hall houses the Law Enforcement Academy, Criminal Justice Legal Studies and Engineering and Technology departments. Years of leaky roofs has led to damage and deterioration. Replacing windows, ceiling tiles, floor tiles, removal of walls are all a part of the critical repair that is needed on Wilson Hall to ensure a safe learning environment. Renovating classrooms and creating new spaces lends to our need to utilize the space we have to promote our part in the regions workforce development.</p>	MAJOR RENOVATION	\$	2,932,638
MISSOURI WESTERN STATE UNIVERSITY	<p>WALLS REMOVED/DEMOLISHED DUE TO AGE AND STRUCTURAL ISSUES. FLOORING TORE OUT, REPAIRED AND LEVELED TO ENSURE SAFE WALKWAYS AND ACCESSIBILITY FOR ALL INDIVIDUALS INCLUDING BATHROOMS NEEDING UPGRADED FOR ADA REQUIREMENTS.</p> <p>HVAC REPLACED, ELECTRICAL UPGRADES, ROOF REPAIR.</p>	<p>Hearnex Center houses the campus library and it is needing structural repairs and updates, along with repairs and upgrades for ADA compliance. It is critical we ensure a safe, user friendly environment that is accessible for all our students, faculty, staff and guests.</p>	MAJOR RENOVATION	\$	2,966,774

NORTHWEST MISSOURI STATE UNIVERSITY - MAIN CAMPUS	<p>THIS REQUEST IS BEING MADE AS A FIRST PHASE IN IMPLEMENTING NEEDED IMPROVEMENTS WHICH WERE INCLUDED AS PART OF THE PREVIOUS YEAR CAMPUS INFRASTRUCTURE REQUEST.</p> <p>BOILERS: REPLACE THREE (3) 40,000 LB. /HR. BOILERS AND ALL ASSOCIATED FILTRATION, TANKS, LINES AND CONTROLS AND ADD ONE (1) NEW BOILER WITH A 6,000 LB. /HR. FIRE-TUBE BOILER FOR ACCOMMODATING THE REDUCED SUMMER STEAM LOAD IN OUR CENTRAL STEAM PLANT. REPLACE WET SCRUBBER WITH FABRIC FILTER BAGHOUSE FOR PARTICULATE EMISSION COLLECTION. INSTALLATION OF BOILER BLOW-DOWN HEAT RECOVERY SYSTEM. REPLACE ELECTRO-MECHANICAL CONTROLS WITH CENTRALIZED ADVANCED DIGITAL CONTROLS TO KEEP BOILERS OPERATING AT PEAK EFFICIENCY BY FINE TUNING THE BOILER OPERATION AUTOMATICALLY TO ADJUST FOR CHANGES IN AMBIENT CONDITIONS AND BOILER LOAD, REDUCE EMISSIONS, LOWER FUEL CONSUMPTION, IMPROVE OXYGEN CONTROL IN BOILER FEED-WATER, COMBUSTION MONITORING, PROVIDE TRENDING FOR THE PURPOSES OF PREDICTIVE MAINTENANCE, AND ALARMS TO INDICATE PROBLEMS AT A SINGLE WORKSTATION.</p> <p>STEAM DISTRIBUTION TUNNELS: MITIGATE WATER INFILTRATION; REPLACE CORRODED PIPES AND INSULATION, PIPE SUPPORTS, ANCHOR PLATES; REINSULATE AND RECONSTRUCT ROLLERS.</p> <p>5562625047 FS CENTRAL PLANT</p>	<p>Existing conditions of the Central Steam Plant and associated piping system currently pose significant risk of University-wide mission disruption due to antiquated boilers, boiler controls, and associated steam and condensate piping/ piping components being well past the useful life expectancy and in a state of constant reactive breakdowns and repairs. Four of the five boilers exceed 54 years of age and the fifth boiler is inoperable and beyond economical repair. These antiquated boilers and associated components provide the sole source of heat to all academic facilities, administration building, and all University-owned student housing facilities, with the exception of an apartment complex.</p>	LIFE SAFETY	\$	17,531,032
SOUTHEAST MISSOURI STATE UNIVERSITY - MAIN CAMPUS	<p>THIS PROJECT WILL INCLUDE MAJOR RENOVATIONS AND / OR REPLACEMENTS TO 10 OF THE CAMPUS WIDE UTILITY TUNNELS. THE PROJECT WOULD ADDRESS STRUCTURAL DETERIORATION, OVERCROWDING OF UTILITIES, DETERIORATING PIPING, INSULATION, STEAM VALVES AND TUNNEL WATER INFILTRATION. ADDITIONAL IMPROVEMENTS TO THE UTILITY TUNNELS WOULD INCLUDE: PROPER VENTILATION; INSTALL A NEW EMERGENCY NOTIFICATION SYSTEM AND LIGHTING / EMERGENCY LIGHTING FOR SAFETY OF PERSONNEL; ABATEMENT OF HAZARDOUS MATERIALS; AND REPAIR / REPLACEMENT OF STEAM AND CHILLED WATER PIPES FOR MAXIMUM ENERGY CONSERVATION.</p>	<p>In 2019, the University completed both a Utility Tunnel Assessment as well as a Campus Integrated Energy Master Plan. Both the Tunnel Assessment and the Energy Master Plan identified 15 of the 66 tunnels as high priority. Five of these tunnels were addressed over the past year leaving 10 more to complete. These utility tunnels provide heating and cooling services as well as electric, fiber and fire suppression to both residential and academic buildings on campus. Failure of the tunnel structures will cause catastrophic failure across campus due to severed steam lines, fire suppression mains, fiber and electric. The high priority recommendation defines the need to address these tunnels as necessary to maintain the campus environment and avoid disrupting the continuity of education on campus.</p>	MAJOR RENOVATION	\$	9,819,580
	\$9,819,581 STATE REQUEST				