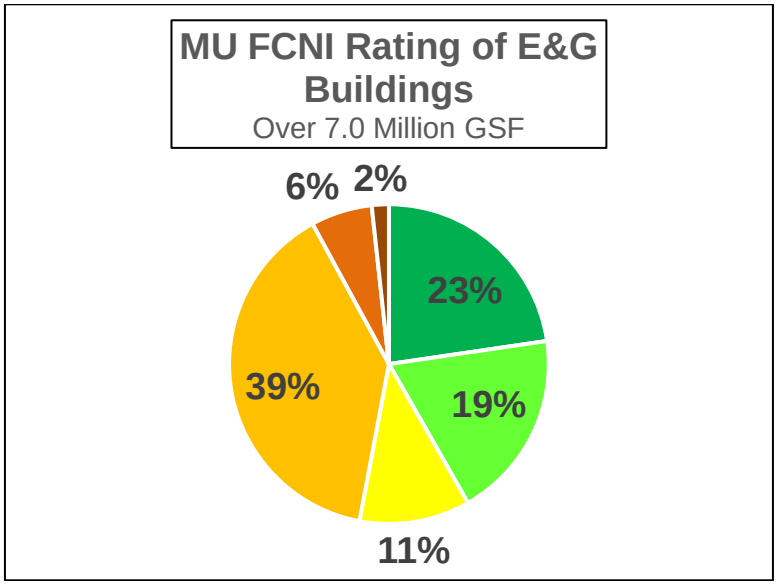
CRR 110.015 was established to maintain the facilities of the University of Missouri System in adequate condition to meet the needs of the University's education and research missions. A Facilities Condition Needs Index (FCNI) of 0.30 or lower was established as the goal for the Education and General (E&G) facility portfolio. CRR 110.015 also requires each campus to annually establish its facilities needs funding (target spend) by calculating the investment required to achieve and maintain the campus FCNI goal of 0.30 or lower for its E&G facilities over the next ten years.

MU currently has a FCNI of 0.26 and a backlog of $941.8 million of facilities needs. Forty-seven percent (47%) of the E&G space on the campus fall in the category of Below Average Condition, Poor condition, or Replacement is recommended. Ten facilities (over 411,000 gsf) were demolished in FY2023 and eliminated over $111 million of facilities critical needs. This demolition and prioritization helped bring MU's FCNI back above the target level.



(Dollars shown in Millions)					
Target Spend	$55.9	$59.0	$60.2	$60.9	$68.4
Actual Spend	$21.6	$28.5	$13.9	$23.9	$17.5
Recurring	$16.3	$12.7	$8.1	$6.4	$11.9
One-Time	$5.3	$15.8	$5.8	$17.5	$5.6
Difference in Target and Actual	($34.3)	($30.5)	($46.3)	($37.0)	($50.9)
	$840.9	$867.8	$881.6	$958.4	$941.8
Deferred Maintenance	$442.0	$443.4	$446.8	$502.2	$498.9
Plant Adaption	$115.0	$118.3	$120.5	$129.3	$117.3
Capital Renewal	$283.9	$306.1	$314.3	$326.9	$325.6
Recommended Target for next year	$59.0	$60.2	$61.0	$68.4	$52.2

University of Missouri – Columbia: Fiscal Years 2024 – 2029 Capital Plan included in Finance Plan Funding

Enabling Utilities Project February 2024
Architect/Engineer Hire April 2023
Informational Report November 2023

The Center for Energy Innovation (CEI) will consist of approximately 180,000 gross square feet of wet and dry laboratory research space, support functions and services, office, and collaboration

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This project will construct a new, larger research reactor to expand critical cancer-fighting research and medical isotope production at MU. The University will solicit interest from qualified parties to provide preliminary designs, industry partnerships, and support preparation of regulatory requirements for potential construction at Discovery Ridge in Columbia.

The new NextGen MURR, will build on the internationally recognized excellence of the MU Research Reactor (MURR), the highest-powered university research reactor and the only producer in the United States of the critical medical isotopes yttrium-90, used for the treatment of liver cancer; molybdenum-99, for analysis of heart functions; iodine-131, used for treatment of thyroid cancer; and lutetium-177, used for treatment of pancreatic and prostate cancers.

Funding for the $36,000,000 project will be from a $20,000,000 federal appropriation and $10,000,000 in state funds and $6,000,000 in internal funds.

Archictect/Engineer Hire February 2024

This MURR Lab Expansion project will consist of an approximately 8,000 square foot facility addition to the West side of the MURR Reactor Building, a renovation of adjacent space within the Reactor Building, and a renovation of existing space within the Main Industrial Building. The first floor of the addition and renovation spaces will house new hot cell lines for increased production. The addition will include a second floor for hot cell maintenance access, a penthouse for mechanical equipment, and supplies storage.

MURR's innovative design and operating cycle — operating year-round, 24 hours a day, 6.5 days a week, 52 weeks a year — enables MURR to produce the active ingredients in multiple FDA-approved drugs. More than 1.6 million patients a year are diagnosed or treated using the radioisotopes that MURR produces. Because of MURR's unique capabilities, it is a vital resource for patients, health care providers, researchers and industrial partners across the globe.

For more than 50 years, the faculty and staff of the MURR have promoted groundbreaking research and developed life-saving radiopharmaceuticals. MURR has executed multiple production contracts with pharmaceutical companies, and this project enables the line expansion necessary to deliver upon those contracts. $29.5M of construction cost will be funded directly by these committed contracts. The $4.5M cost of the backup line will be financed by MURR reserves generated from MURR earnings.

This project will occur while the current MURR West Addition, approved by the board in June 2022, is still under construction.

Funding for the $34,000,000 project is from University funding. The majority of the cost will be funded by a contract with a pharmaceutical company.

This project will construct a new, 33,000 gross square feet (gsf), single story radioisotope processing facility at Discovery Ridge. The types of spaces include processing and research

Archictect/Engineer Hire February 2023

University of Missouri - Columbia
Strategic Projects Development Plan

April 18, 2024

OPEN – FIN – 1-18

FY 25 – University of Missouri – Columbia: Strategic Projects Development Plan

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Animal Resource Center is a 20,000 gross square foot (gsf) building, designed for future expansion, constructed with American Recovery and Reinvestment Act (ARRA) federal funds following the 2008 recession. Since the facility's opening in 2013, it has served faculty across the campus in areas of cardiovascular, orthopedic, neural regeneration, and muscular dystrophy. The facility is planned to increase capacity to serve current faculty and future recruitment by creating an addition of approximately 10,000 - 12,000 gross square feet which can operate efficiently through the Division of Research, Innovation, Impact – Office of Animal Resources.

The use of animal models is a significant need in the type of research going forward given investments in faculty hiring in the School of Medicine, College of Veterinary Medicine, College of Engineering, and College of Health Sciences. The investment in the Medical Science Building vivarium completed in 2019 has been successful in meeting current and near-term faculty needs for small animals. Currently, other animal models are located at the Animal Resource Center (ARC) and NextGen Precision Health Building. The addition to the ARC will provide opportunities for additional grant projects by providing an adaptable and separated facility which can be used by a variety of research projects across the campus.

The $8,000,000 project is a potential federal grant submission or consideration for internal funding.

The 4th Floor of the NextGen Precision Health Facility was shelled for future fit-out of areas specifically for bench lab research and a component of the floor that is focused on research team office space or office space for partner businesses. A project to fit out the majority of the 4th floor for bench labs and associated office space is complete.

This project would fit-out the final 10,000 square feet of shell space area by upgrading the originally conceptualized partner office space to instead provide another component of wet lab research space. By upgrading the building systems, the space is capable of housing 85 lab workstations, 10 fume hoods, 7 small accessory labs and an office suite for the research teams.

The fit-out of the laboratories will support additional growth in research grants and contracts.

The $8,400,000 project is under consideration for internal funding.

The project will repair the exterior deteriorating brick and stone masonry, and ornamental and structural painted metal, and replace the original wood windows.

Jesse Hall has stood as the heart of the iconic campus fabric for more than a century. The building has an FCNI of 0.33 with facility needs over $30.8 million. The building exterior is a combination of brick and stone masonry with ornamental and structural painted metal with original wood windows which are in various stages of deterioration

– Masonry and Exterior Envelope Repairs Phase II ($11,400,000). The sources of capital are currently under review for exterior repairs on this building and others.

Renovation Phase III ($20,000,000). Research space priorities are reflected in the remaining projects in the strategic capital plan. The "three phase" analysis was a conceptual construct to develop budget planning based on what was current at the time related to potential federal sources. At the early stages of the effort, phase 1 was on the capital plan and then phase 2 & 3 were on the strategic