

# *Capital Construction Budget Recommendations and Prioritization 2019-2021 Biennium*

*for the Nebraska State College System, University of Nebraska,  
and Nebraska College of Technical Agriculture*

Approved by the Commission  
October 11, 2018

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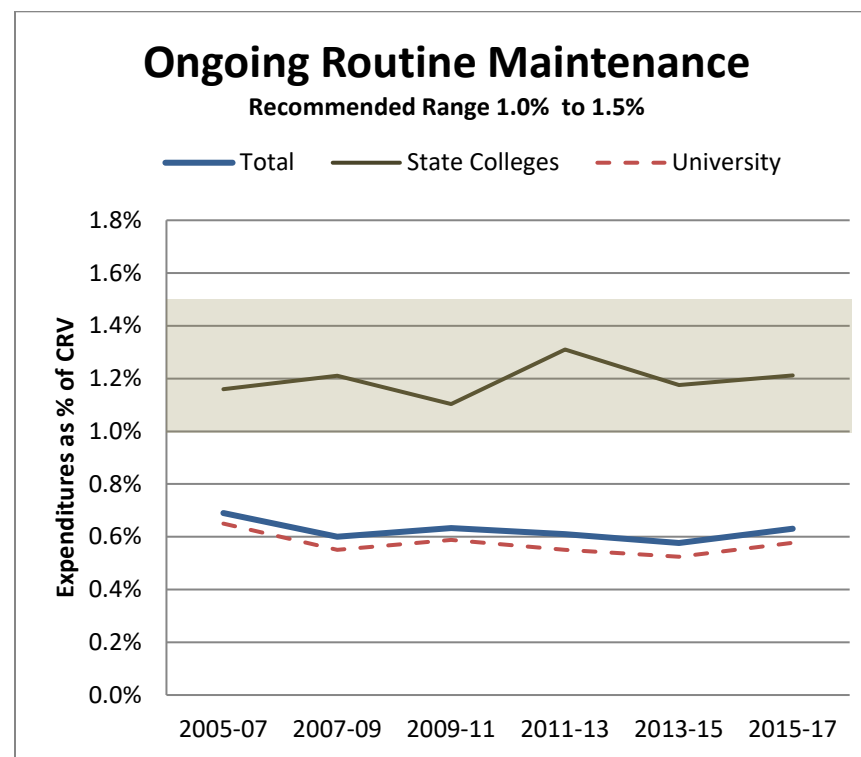
# Executive Summary

The Coordinating Commission for Postsecondary Education provides funding and priority recommendations for Nebraska State College, University of Nebraska, and Nebraska College of Technical Agriculture at Curtis (NCTA) capital construction budget requests, as outlined in Nebraska's Constitution and Statutes. The overarching principle used in this process is to provide safe, functional, well-utilized, and well-maintained facilities that support institutional efforts to provide exemplary programs.

The Commission places high priority on fire & life safety, completion of partially funded projects, and adequate funding of ongoing and continued upkeep of existing State-supported facilities (valued at \$3.3 billion in 2017). **To adequately fund the upkeep of existing facilities, the Commission has identified ongoing routine maintenance and deferred repair as two essential areas in need of new State and institutional funding during the next biennium.**

- **Ongoing Routine Maintenance** – Additional funding should be directed through new appropriations and reallocations for systematic day-to-day maintenance to prevent or control the rate of deterioration of facilities. This work is funded from institutional operating budgets, with each campus controlling the amount of building maintenance funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs, and routine inspections to building systems. Consistent with nationally recognized standards, the Commission recommends annual funding for routine

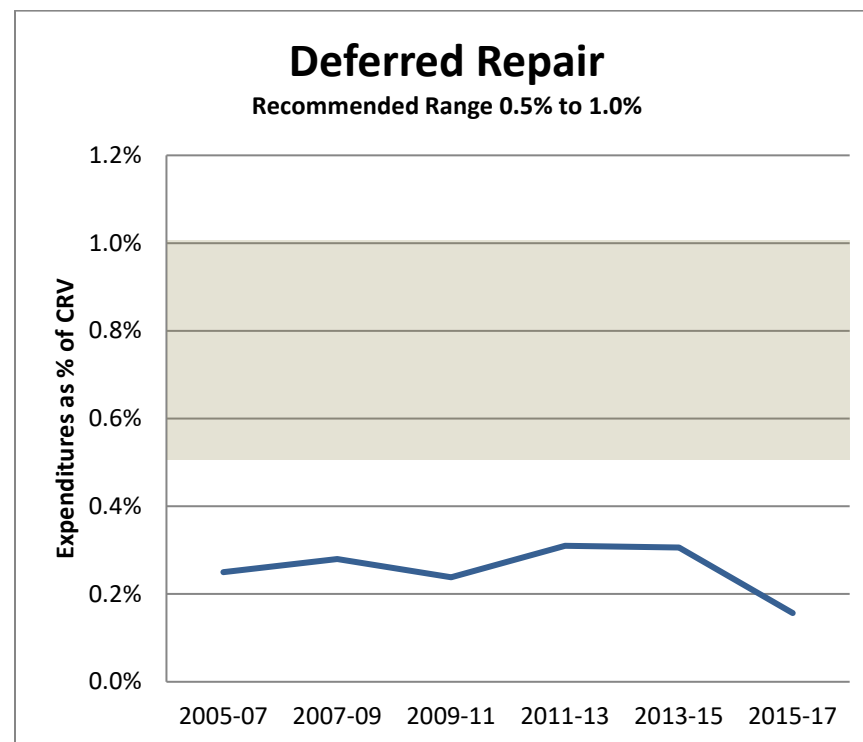
maintenance of facilities between 1% and 1.5% of facility replacement values (\$32 million to \$48 million per year). Combined University and State College annual expenditures for routine maintenance averaged 0.6% of State-supported facilities' replacement values during the 2015-2017 biennium (\$20.1 million per year). **The 10-year trend displayed on the following chart indicates a slight overall decline in routine maintenance expenditures as a percentage of State-supported facilities' current replacement value (CRV).**



**It is critical for the long-term stewardship of these facilities for all institutions to place a high priority on adequately funding building maintenance from their operating budgets. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future. Reinstating State appropriations for approved new building operations and maintenance (O&M) requests would also help support institutional routine maintenance budgets.**

- **Deferred Repair** – Of special concern are major repairs and replacement of building systems needed to keep facilities usable. Work includes such items as roof replacement, masonry tuck-pointing, window, and mechanical system replacement. Institutions do not normally finance these larger projects through their annual operating budget. However, institutions have used operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs. Recommended annual funding to address University and State College deferred repair needs is between 0.5% and 1% of facilities' replacement values (\$16 million to \$32 million per year). Actual LB 309 Task Force for Building Renewal allocations and institutional deferred repair expenditures for State-supported facilities averaged \$5.0 million per year (0.15% of facility replacement values) during the 2015-2017 biennium. **The 10-year trend displayed on the following chart indicates a low and declining level of expenditures for deferred repair as a percentage of State-supported**

**facilities' current replacement value (CRV) that is well below recommended funding levels.**

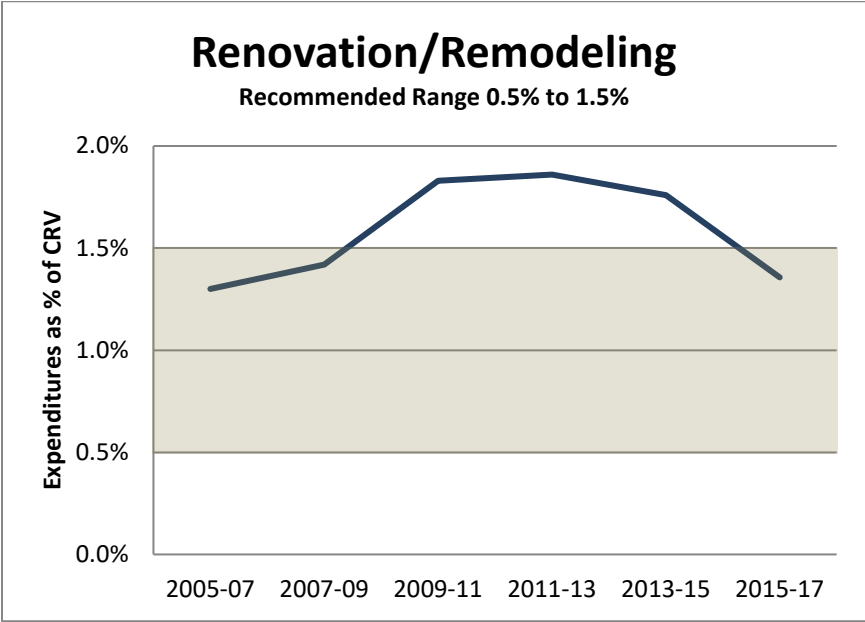


**The Commission supports a substantial increase in the Building Renewal Allocation Fund's \$9,163,000 annual appropriation (last increased in 2002) by at least \$9 million annually to account for a doubling in the replacement value of State-supported buildings since 2002.**

- **Renovation/Remodeling** – Aging building systems, fire & life safety, energy conservation, and accessibility requirements will eventually result in the need to renovate a

# Executive Summary

facility. Programmatic changes can also create the need for remodeling. Recommended annual funding for University and State College renovation/remodeling is between 0.5% and 1.5% of facility replacement values (\$16 million to \$48 million per year). Actual renovation/remodeling expenditures of State-supported facilities averaged \$43.3 million per year (1.4% of facility replacement values) during the 2015-2017 biennium. Funding sources include: State appropriations; institutional operating budget expenditures; private donations; and student tuition and fees. The 10-year trend displayed on the chart below indicates a steady level of renovation/remodeling expenditures. Over half of this funding is from LB 605 and LB 957 Facilities Program bond programs passed in 2006 and 2016 respectively.



Section I of the report provides additional detail regarding ongoing routine maintenance, deferred repair, and renovation/remodeling needs at State College and University State-supported facilities.

The Commission recommends continued reaffirmation funding of all partially funded capital construction projects as outlined in Section II.

Section III outlines the State College, University, and NCTA capital construction budget requests as submitted by their respective governing board. These requests include Task Force for Building Renewal requests from all institutions and individual capital construction budget requests from the State Colleges. **The University and NCTA did not submit individual capital construction budget requests for the 2019-2021 biennium. Therefore no reviews or recommendations were possible. See page III-7 for details.**

Funding recommendations are provided in Section IV of the report, including recommended funding modifications to several capital construction budget requests.

The Commission prioritized 12 individual capital construction budget requests for the 2019-2021 biennium. The Commission’s prioritized list is aimed at identifying from a statewide perspective the most urgent capital construction needs for the coming biennium. The prioritization is designed to assist the Governor and Legislature in developing a strategy to address the most critical institutional facility needs from a statewide perspective.

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Prioritization of individual capital construction budget requests is based on 10 weighted criteria. The percentage resulting from these criteria's cumulative point total establishes the recommended statewide funding order of capital requests. In developing the prioritization process, a primary goal of the Commission is to protect building occupants, complete partially funded projects, and prevent further deterioration of the State's existing physical assets.

The following list shows approved capital construction budget requests in priority order with the amount of State tax funds recommended. Section V of the report provides additional detail on the prioritization process and the individual points assigned to each capital construction budget request.

- #1 WSC Benthack Hall Renovation (\$6.0 million appropriation from State General Funds in the 2019-21 biennium and an additional \$3.1 million State appropriation in FY 2022 to complete the project)
- #2 CSC Math Science Building Renovation/Addition (\$18.3 million appropriation from State General Funds in the 2019-21 biennium and an additional \$6.5 million State appropriation in FY 2022 to complete the project)
- #3 LB 309 Fire and Life Safety - Class I Requests (\$13.2 million in Building Renewal Allocation Funds)
- #4 LB 309 Deferred Repair - Class I Requests (\$26.3 million in Building Renewal Allocation Funds)

- with a substantial inflationary increase in appropriation required to meet these needs)
- #5 LB 309 Energy Conservation - Class I Requests (\$3.0 million Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #6 LB 309 Americans with Disabilities Act - Class I Requests (\$793,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #7 LB 309 Fire and Life Safety - Class II Requests (\$217,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #8 WSC Peterson Fine Arts Renovation Planning (\$80,000 in planning funds for development of a program statement)
- #9 LB 309 Deferred Repair - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #10 PSC Geothermal Utilities Conversion (\$233,400 to complete the Campus Service Building geothermal conversion)
- #11 LB 309 Energy Conservation - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #12 LB 309 Americans with Disabilities Act - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)



*Section I -  
Introduction and Statewide  
Facilities Funding Issues*



## Introduction

The Coordinating Commission for Postsecondary Education recognizes the importance of safe, functional, well-utilized and well-maintained facilities in supporting institutional efforts to provide exemplary programs. This principle forms the basis for the Commission's capital construction budget recommendations and prioritization for the 2019-2021 biennium.

## Constitutional and Statutory Reference

In creating the Coordinating Commission, Nebraska residents voted to assign the following responsibilities for coordination per the Constitution of Nebraska, [article VII, section 14](#):

“Coordination shall mean:

(1) Authority to adopt, and revise as needed, a comprehensive statewide plan for postsecondary education which shall include (a) definitions of the role and mission of each public postsecondary educational institution within any general assignments of role and mission as may be prescribed by the Legislature and (b) plans for facilities which utilize tax funds designated by the Legislature;

(2) Authority to review, monitor, and approve or disapprove each public postsecondary educational institution's programs and capital construction projects which utilize tax funds designated by the Legislature in order to provide compliance and consistency with the comprehensive plan and to prevent unnecessary duplication; and

(3) Authority to review and modify, if needed to promote compliance and consistency with the comprehensive statewide plan and prevent unnecessary duplication, the budget requests of the Board of Regents of the University of Nebraska, the Board of Trustees of the Nebraska State Colleges, any board or boards established for the community colleges, or any other governing board for any other public postsecondary educational institution which may be established by the Legislature.”

The Legislature further defined the Commission's responsibilities regarding review of public postsecondary education budget requests per Nebraska Revised Statutes, [§ 85-1416 \(3\)](#), which states: “At least thirty days prior to submitting to the Governor their biennial budget requests pursuant to subdivision (1) of section [81-1113](#) and any major deficit appropriation requests pursuant to instructions of the Department of Administrative Services,

the Board of Regents of the University of Nebraska and the Board of Trustees of the Nebraska State Colleges shall each submit to the commission information the commission deems necessary regarding each board's capital construction budget requests. The commission shall review the capital construction budget request information and may recommend to the Governor and the Legislature modification, approval, or disapproval of such requests consistent with the statewide facilities plan and any project approval determined pursuant to subsection (10) of section [85-1414](#). The recommendations submitted to the Legislature shall be submitted electronically. The commission shall develop from a statewide perspective a unified prioritization of individual capital construction budget requests for which it has recommended approval and submit such prioritization to the Governor and the Legislature for their consideration. The prioritization submitted to the Legislature shall be submitted electronically. In establishing its prioritized list, the commission may consider and respond to the priority order established by the Board of Regents or the Board of Trustees in their respective capital construction budget requests.”

## Statewide Facilities Plan: Goals & Strategies

Of the physical assets supported by State government, a high proportion is found on the campuses of public higher education institutions throughout Nebraska. To protect this considerable investment (\$3.3 billion in State-supported facilities), it is critical that institutions properly plan for the construction, efficient use, and maintenance of these facilities.

The Nebraska Constitution and statutes assign the Commission responsibility for statewide comprehensive planning for postsecondary education. Nebraska’s *Comprehensive Statewide Plan for Postsecondary Education* identifies 17 major statewide goals and strategies. These goals and strategies are intended to lead Nebraskans to an educationally and economically sound, vigorous, progressive, and coordinated higher education system. Chapter Six: *Statewide Facilities Plan* includes one of these major statewide goals:

**“Nebraskans will advocate a physical environment for each of the state’s postsecondary institutions that supports its role and mission; is well-utilized and effectively accommodates space needs; is safe, accessible, cost effective and well**

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**maintained; and is sufficiently flexible to adapt to future changes in programs and technologies.”**

Three primary strategies have been identified to accomplish this major statewide goal:

- **Institutional comprehensive facilities planning will be an integral tool that supports the institution’s role and mission and strategic plan.**
- **Individual capital construction projects will support institutional strategic and comprehensive facilities plans, comply with the *Comprehensive Statewide Plan for Postsecondary Education*, and will not unnecessarily duplicate other facilities.**
- **Adequate and stable funding will be available for maintenance, repair, renovation, and major construction projects as identified in the comprehensive facilities planning and review process.**

Approved capital construction budget requests outlined in this report have been shown to meet the first two of these strategies. State government can assist institutions in accomplishing the third strategy by providing

adequate and stable funding for both initial construction and ongoing operations and maintenance of new and existing facilities.

The Commission has identified ongoing routine maintenance and deferred repair as two essential areas in which State and institutional funding are needed during the next biennium. Adequate funding in these areas would provide **long-term cost savings** and further enhance Nebraska’s higher education system.

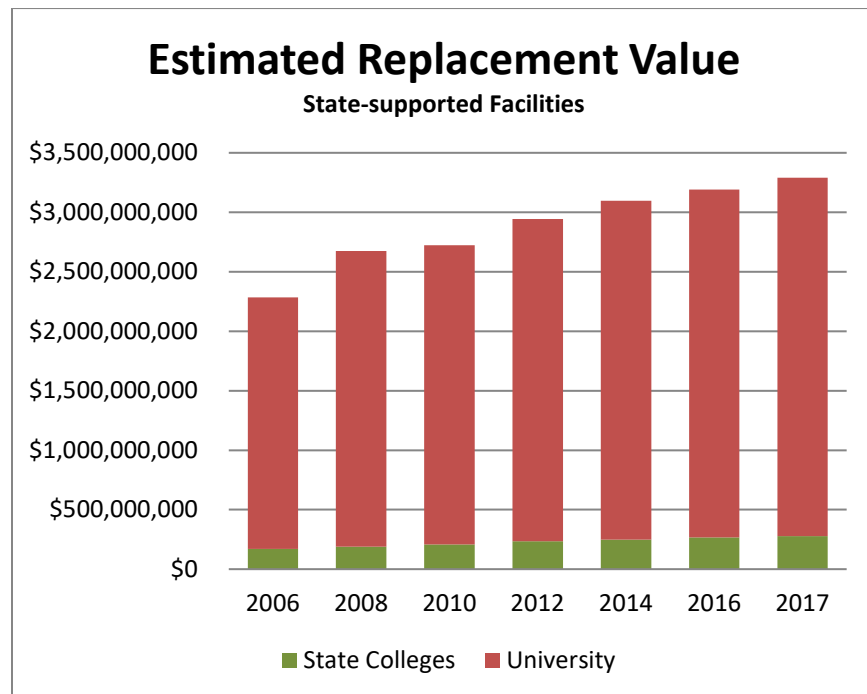
## **Financing Facility Renewal and Adaptation**

State-supported facilities provide a foundation for many functions important to the residents of our state, including public postsecondary education. These facilities represent an enormous investment over the years by Nebraska taxpayers (valued at \$3.3 billion in 2017). However, these assets deteriorate over time. Weather, use, obsolescence, and changing needs all play a part in this decline.

To prevent our higher education facilities from aging too quickly, the Commission continues to advocate a three-step approach to meeting the needs of our existing facilities. The three funding areas involved in this continual

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process of renewing and adapting existing facilities are ongoing routine maintenance, deferred repair, and renovation/remodeling.



**Ongoing Routine Maintenance** – Funding should be directed through reallocations and new appropriations to provide systematic day-to-day maintenance to prevent or control the rate of deterioration of facilities. This work is funded from institutional operating budgets, with each

campus controlling the amount of building maintenance funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs, and routine inspections to each building system, including roofs, exterior envelope, elevators, HVAC systems, etc. Routine maintenance is similar to washing off road salt, changing the oil, checking tire pressure, and providing tune-ups for a car on a regular basis. These expenditures reduce wear and extend the life of the facility.

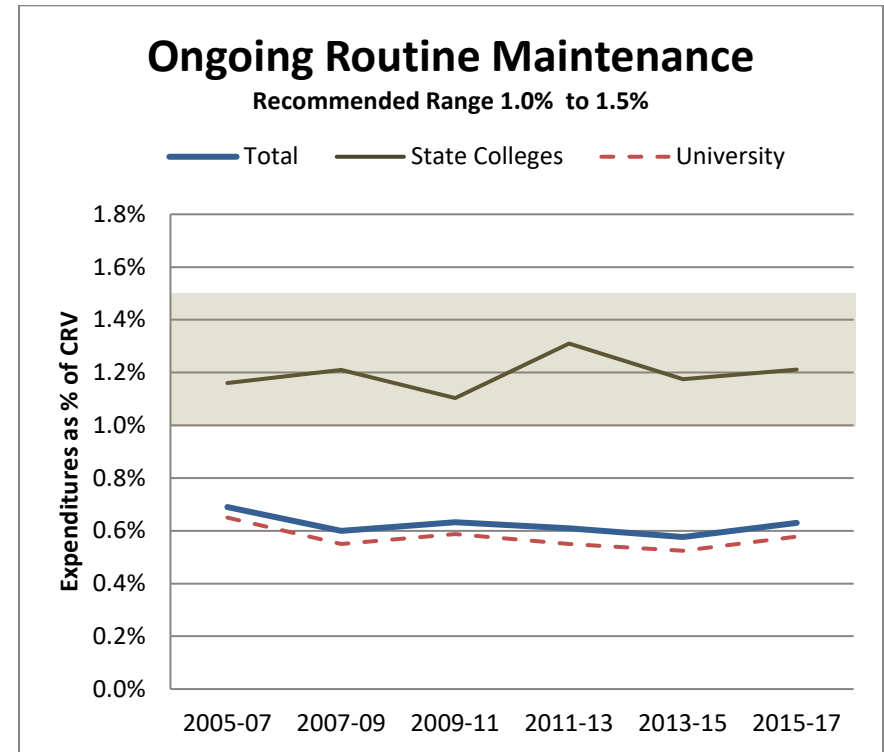
Consistent with nationally recognized standards, the Commission recommends that annual funding for routine maintenance of facilities be between 1% and 1.5% of facility replacement values. This would amount to between \$32 million and \$48 million per year at our public four-year postsecondary educational institutions.

Actual combined University and State College annual funding for routine maintenance averaged 0.6% of State-supported facilities' replacement values during the 2015-2017 biennium. This represents a slight increase from the prior biennium. The combined dollar amount allocated by the University, State Colleges, and NCTA for routine maintenance averaged \$20.1 million per year during the 2015-2017 biennium.

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The following chart shows the trend in institutional routine maintenance expenditures for the past 10 years. The trend indicates a gradual decline in overall expenditures for routine maintenance as a percent of State-supported facilities' current replacement value (CRV) for our public postsecondary institutions. The Nebraska State Colleges have shown spending for ongoing routine maintenance that is within the recommended range of expenditures. **The University of Nebraska, while increasing ongoing routine maintenance expenditures in the past biennium, remains well below recommended levels of expenditures over the last 10 years.**

The State Colleges' annual routine maintenance expenditures averaged 1.2% of State-supported facilities' replacement values during the 2015-2017 biennium (see Appendix A). The combined dollar amount allocated by the State Colleges for routine maintenance averaged \$3.2 million per year during that time. Annual routine maintenance expenditures for all three State Colleges exceeded the minimum recommendation of 1% of State-supported facilities' replacement values during the biennium.



The University's annual routine maintenance expenditures averaged 0.6% of State-supported facilities' replacement values during the 2015-2017 biennium (see Appendix A). The combined annual University allocation for routine maintenance averaged \$16.6 million during the biennium. **Only UNMC had annual routine maintenance expenditures that averaged the minimum recommendation of 1% of State-supported facilities'**

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**replacement values during the biennium. UNK, UNL, and UNO had annual routine maintenance expenditures that averaged half or less than the recommended minimum level.**

NCTA's annual routine maintenance expenditures averaged 0.8% of State-supported facilities' replacement values during the 2015-2017 biennium (see Appendix A). NCTA's average annual allocation for routine maintenance was \$250,900 during the biennium.

Prior to the 2007-2009 biennium, the State provided increased appropriations for ongoing facilities operating and maintenance costs associated with new building openings. With few exceptions, increased State appropriations for facility operating and maintenance (O&M) requests have not been provided since the 2005-2007 biennium. This is one factor contributing to low routine maintenance expenditures. It is critical for the long-term stewardship of these facilities to provide ongoing State support for approved new capital construction projects. **The Commission recommends that the Legislature fund new building opening requests for approved capital construction projects.**

Campus funding priorities are another contributing factor. **The Commission recommends that University campuses increase allocations of operating funds for ongoing routine maintenance. This would include utilizing a portion of the Facilities and Administrative (F&A) cost reimbursement from federal grant funds. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future.**

*Deferred Repair* – Of special concern are major repairs and replacement of building systems needed to keep facilities functioning. Work includes such items as roof replacement, masonry tuck-pointing, and window replacement. These items are not normally contained in an annual operating budget. However, institutions have been using operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs.

Recommended annual funding for addressing deferred repair of facilities is between 0.5% and 1% of facilities' replacement values (between \$16 million and \$32 million per year). During the 2015-2017 biennium, the LB 309 Task Force for Building Renewal allocated only



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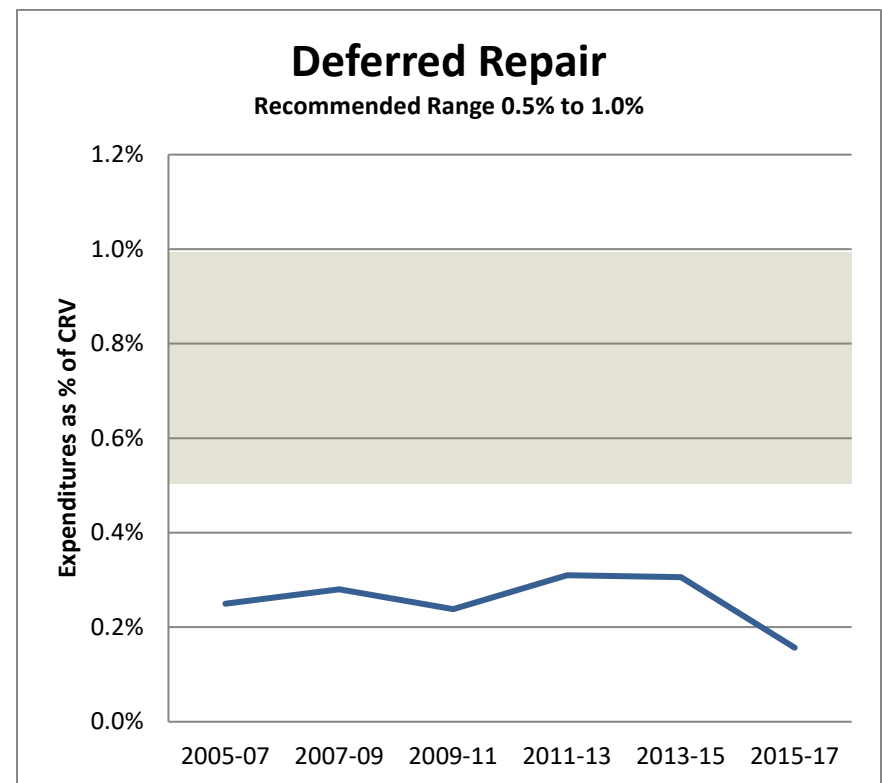


\$2.0 million per year (averaging nearly 0.06% of facility replacement values per year) to address deferred repair needs at State College, University, and NCTA State-supported facilities. **This is the lowest level allocated for deferred repair by the Task Force for Building Renewal since the 1990's.** University and State College operating budget expenditures averaged an additional \$3.0 million per year for cooperative funding and addressing deferred repair projects (averaging over 0.09% of the replacement value of their State-supported facilities). This is also the lowest level of institutional expenditures for deferred repair in at least ten years. Additional detail on institutional deferred repair expenditures is located in Appendix B.

Together, the Task Force for Building Renewal and our public institutions have averaged annual funding equal to 0.15% of State-supported facilities' replacement values for addressing deferred repairs needs during the 2015-2017 biennium.

**The following 10-year trend chart indicates a low and declining level of expenditures for deferred repair as a percent of institutional State-supported facilities' current replacement value (CRV). This trend is due to several factors including flat appropriations to the**

**Building Renewal Allocation Fund that have not kept up with rising inflationary costs; the Task Force for Building Renewal withholding allocations in the 2015-2017 biennium; and ongoing institutional operating budget cuts.**



**The Commission recommends the following options for increasing deferred repair funding:**

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- **Increasing the annual appropriation to the Building Renewal Allocation Fund from \$9.163 million per year to a minimum of \$18 million per year to account for replacement costs that have more than doubled since 2002, which is the last year that these funds were increased. The value of State-supported public postsecondary facilities has increased from \$1.6 billion to \$3.3 billion over these 15 years.**
- **Establishing a public postsecondary education deferred repair fund financed by an annual fee on State-supported facilities. The fee could be based on either square footage or replacement cost of a facility.**

The goal of increased funding should be to slow the growth of the deferred repair backlog at University and State College campuses.

Renovation/Remodeling – Aging building systems will eventually result in the need to renovate a facility. Programmatic changes can also create the need for remodeling. Renovations will generally include deferred repair work to bring a facility up to a new and more functional condition. Renovations and remodeling provide

institutions with modern, flexible, and functional facilities designed to meet the needs of students, faculty, and staff.

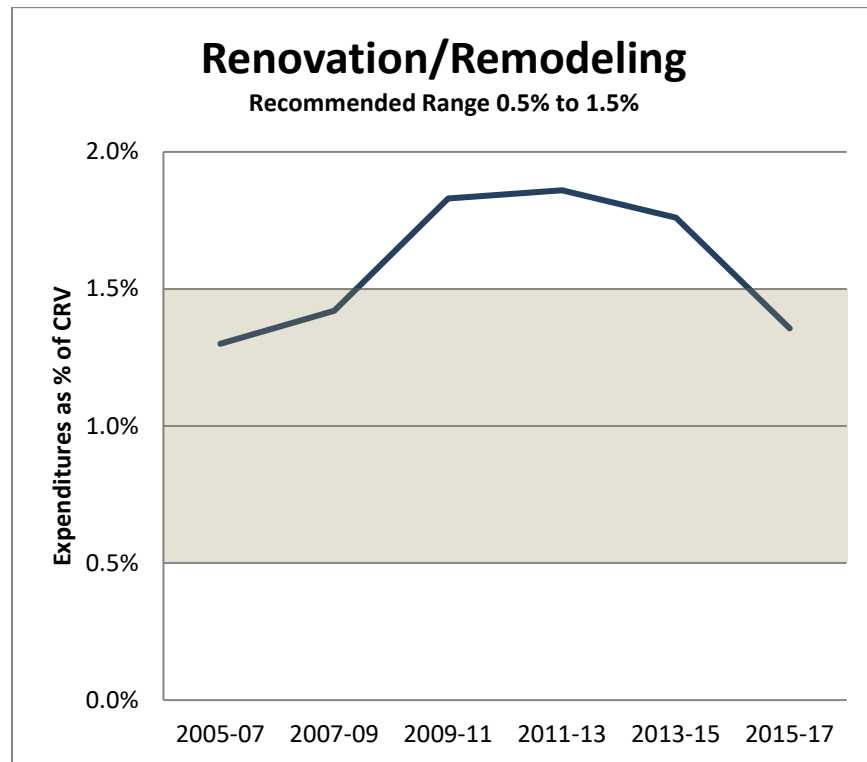
Recommended annual funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values (between \$16 million and \$48 million per year). Renovation and remodeling funding during the 2015-2017 biennium averaged over \$43.3 million per year (1.4% of the replacement value of University and State Colleges' State-supported facilities). Funding sources for renovation and remodeling include: State appropriations and tuition surcharges for the LB 605 and LB 957 renovation and deferred repair initiative (additional information regarding LB 605 and LB 957 is provided beginning on page IV-7); State appropriations for the WSC US Conn Library renovation; institutional operating budget expenditures; student capital improvement fees; and private donations.

The chart on the following page shows the trend in institutional renovation/remodeling expenditures for the past 10 years. The trend indicates a steady level in expenditures for renovation/remodeling as a percentage of State-supported facilities' current replacement value (CRV). While State appropriations and student tuition and

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fees provided a majority of the funding for renovation/remodeling, private donations also contributed.

considering additional appropriations for renovation/remodeling projects.

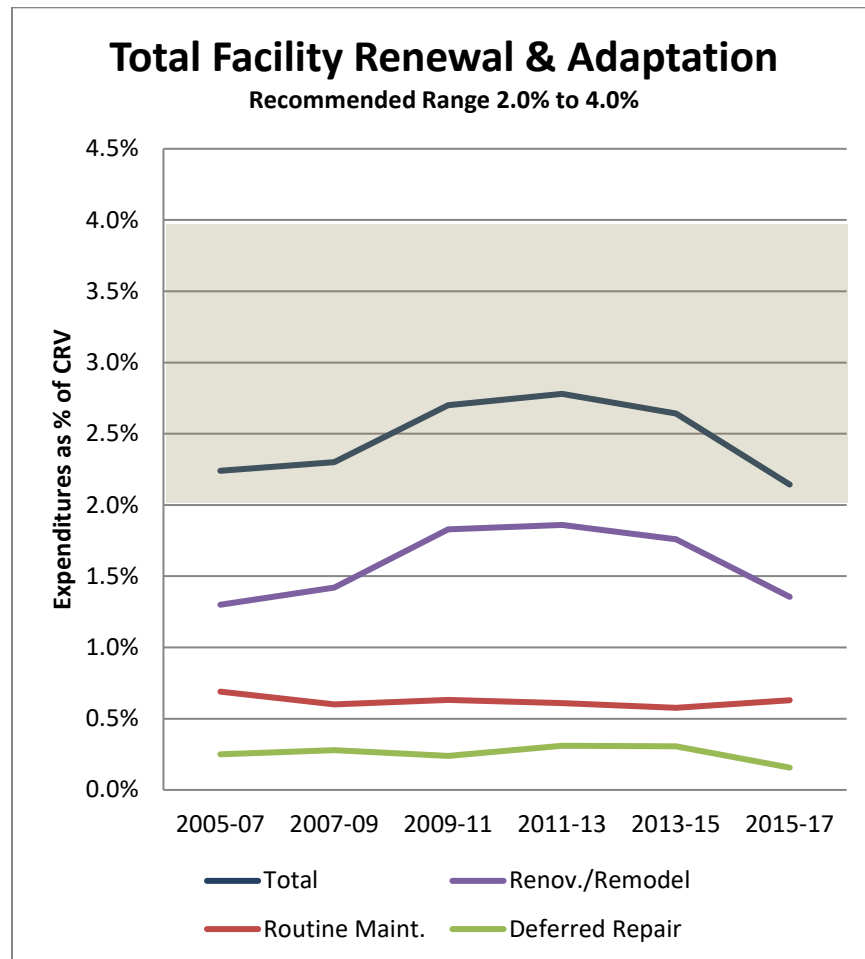


The Commission recommends continued reaffirmation funding of any previously authorized renovation work. The Commission also recommends that all stakeholders (institutions, Commission, Governor, and Legislature) take into account an institution's level of routine maintenance and the level of statewide deferred repair funding prior to

Total Facility Renewal and Adaptation Funding – Recommended total annual funding for facility renewal and adaptation (ongoing routine maintenance, deferred repair and renovation/remodeling) for all University and State College State-supported facilities is between 2.0% and 4.0% of facility replacement values (between \$64 million and \$128 million per year). Facility renewal and adaptation funding during the 2015-2017 biennium averaged \$68.4 million per year (2.15% of State-supported facilities' replacement value).

The chart on the following page shows the trend in average annual total facilities renewal and adaptation expenditures for the past 10 years. The trend indicates expenditures that are within the recommended funding range as a percentage of State-supported facilities' current replacement value (CRV). Increased spending on renovation/remodeling have offset low levels of ongoing routine maintenance and deferred repair expenditures.

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Agriculture. This table outlines recommended funding ranges, existing expenditures, and long-term goals for funding routine maintenance, deferred repair, and renovation/remodeling.

To fully address these needs, a partnership among postsecondary education institutions, the LB 309 Task Force for Building Renewal, and Executive and Legislative branches of State government is necessary. Each partner has an interest in seeing institutional assets adequately maintained and adapted to meet the changing needs of students, faculty, staff, and the public's use of these facilities.

Institutions benefit considerably in providing well-maintained and modern facilities. Institutions nationally are recognizing the importance of facilities as a recruiting tool in the increasingly competitive atmosphere of retaining and recruiting students. Adequate and well-maintained facilities serve as an important tool for meeting this goal. Institutions must resist the temptation to reduce ongoing building maintenance to address budget shortfalls or reallocations. The Legislature should also restore funding for new building operations and maintenance (O&M) requests (as approved by the Commission).

**Funding Strategies** – The table at the end of this section provides a summary of the facility renewal and adaptation needs for the Nebraska State College System, University of Nebraska, and the Nebraska College of Technical

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The LB 309 Task Force for Building Renewal performs a vital service for our state. It protects our residents and physical investments from harm. The LB 309 Task Force prevents our facilities from deteriorating at a rate faster than normal by making them weather tight. There is still much work to do to renew Nebraska's public facilities. After 16 years of flat State appropriation levels, inflation has steadily eroded the Building Renewal Allocation Fund and its ability to address its statutory needs. By increasing funding for the Building Renewal Allocation Fund, the LB 309 Task Force could restore its ability to adequately address fire and life safety, deferred repair, the Americans with Disabilities Act, and energy conservation needs.

Nebraska Governors and Legislators have demonstrated great forethought over the decades in finding solutions to maintain and support Nebraska's institutions so they may excel in their missions. This partnership with our institutions has brought many successes, including creation of the Task Force for Building Renewal and funding major renovation and deferred repair bond initiatives.

In 1998, 2006, and 2016, the Governor and Legislature passed LB 1100, LB 605, and LB 957,

respectively. Those bills provided State appropriations, along with matching institutional funding, for dozens of University and State College renovation and deferred repair projects. Total State and institutional funding for these three bond issues will exceed \$655 million through FY 2031.

Over the past ten years, Nebraska's economy and State support for public postsecondary education have fared well compared to other states. **Overall, stable funding for capital construction has helped to provide reasonably safe and well-constructed facilities at our public postsecondary educational institutions. However, recent budget cuts have left this trend at risk.**

## Recommendations

In order to continue this level of service, the Commission recommends three initiatives for the coming biennium: **First, reinstate State appropriations for new building operations and maintenance (O&M) requests for approved projects in order to support institutional routine maintenance budgets. Second, increase institutional outlays for ongoing routine building maintenance to a minimum recommended level of**

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**expenditures, including utilizing a portion of Facilities and Administrative (F&A) cost reimbursement from federal grant funds. Third, increase the level of funding to the Building Renewal Allocation Fund, which has not kept up with inflation.**

Continued adequate facility renewal and adaptation funding will support the gains made over the past two decades in improving the condition of institutional facilities. Adequate facilities play an important role in the success of higher education and, in turn, to improving Nebraska's economy and way of life.

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## Facility Renewal and Adaptation Needs for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

	Facility Maintenance Expenditures			Annual Funding Facility Maint. & Renov./Remodel
	Routine Maintenance	Deferred Repair	Renovation/ Remodeling	
	Ongoing Funding	One-time Funding	One-time Funding	
	Systematic day-to-day work funded by the annual operating budget to prevent or control deterioration of facilities. Includes repetitive maintenance including preventative maintenance, minor repairs, and routine inspections.	Major repair and replacement of building systems needed to retain the usability of a facility. Work includes items such as roof and window replacement, masonry tuck-pointing, etc. These items are not normally contained in the annual operating budget.	Work that is required because of a change in use of the facility or a change in program. Renovation/ remodeling work may also include deferred repair items such as roof replacement, masonry tuck-pointing, window replacement, etc.	
<i>Primary Source of Funds:</i>	<i>Institutional operating funds (State appropriations and tuition)</i>	<i>Cigarette taxes and institutional operating funds</i>	<i>State appropriations and institutional operating funds</i>	
<i>Recommended Funding:<sup>1</sup></i>	<i>1% to 1.5% of replacement value<sup>2</sup></i>	<i>0.5% to 1% of replacement value</i>	<i>0.5% to 1.5% of replacement value</i>	<i>2% to 4% of replacement value</i>
<i>2015-2017 Expenditures:</i>	<i>0.6% of replacement value</i>	<i>LB309 - 0.06% &amp; Inst. - 0.09% of replacement value</i>	<i>1.4% of replacement value</i>	<i>2.15% of replacement value</i>
<i>Long-term Goal:</i>	<i>1.25% of replacement value</i>	<i>0.5% of replacement value</i>	<i>1.5% of replacement value</i>	<i>3.25% of replacement value</i>
<i>Shortfall:</i>	<i>\$19.8 million/year</i>	<i>\$11.0 million/year</i>	<i>\$4.6 million/year</i>	

<sup>1</sup> Source: Financial Planning Guidelines for Facility Renewal and Adaption, A joint project of: The Society for College and University Planning (SCUP), The National Association of College and University Business Officers (NACUBO), The Association of Physical Plant Administrators of Universities and Colleges (APPA), and Coopers and Lybrand, 1989.

<sup>2</sup> Replacement value for the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture State-supported facilities is estimated at \$3.3 billion in 2017 dollars.

# Section I - Introduction & Statewide Facilities Funding Issues

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# *Section II - Existing Commitments*



## Section II - Existing Commitments

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The Nebraska State Colleges, University of Nebraska, and Nebraska College of Technical Agriculture have eight reaffirmation-funding requests for the 2019-2021 biennium. Previous Legislative appropriations and other fund sources partially funded these requests with additional funding necessary to continue and/or complete financing.

The Nebraska State College System and University of Nebraska have each included reaffirmation requests for the LB 605 renovation/replacement/repair initiative that involved multiple projects financed with long-term bonds. The State College and University Facilities Programs in LB 605 were originally set to expire in FY 2021; however, LB 957 passed in 2016 extended these programs by an additional ten years. State appropriations of \$1.125 million and \$11 million per year will continue for the State College and University Facilities Programs respectively. Student facility fees and tuition of up to \$1.44 million and \$11 million per year from the State Colleges and University respectively will be used to match state appropriations in issuing bonds. Bond proceeds will be used for deferred repair, renovation, and replacement projects as identified in statute. Bond payments are now scheduled through FY 2031.

The Nebraska State College System is requesting reaffirmation of revenue generated from the State College Facility Fee Fund per Nebraska Revised Statute [§ 85-328](#). Amounts accumulated in the fund are authorized to be expended for the purpose of paying the cost of capital improvement projects approved by the Board of Trustees.

The Nebraska State College System is also requesting reaffirmation of \$300,000 in transfers from the Civic and Community Center Financing Fund to the State Colleges Sport Facilities Cash Fund each year beginning October 1, 2015. A portion of select sales tax purchases go into this fund, of which the Nebraska State College System receives a portion to support athletic facilities.

Chadron State College, Wayne State College, University of Nebraska-Lincoln, University of Nebraska Medical Center, and Nebraska College of Technical Agriculture are also requesting reaffirmation funding to continue bond financing of previously approved capital construction projects.

Reaffirmation requests for the 2019-2021 biennium totaling \$71,200,578 require a reaffirmation vote of the Legislature and approval of the Governor before State appropriations can be allocated. The source of funding for

## Section II - Existing Commitments

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these projects includes State appropriations, matching student tuition and fees, sales tax, and private or other institutional funds.

Reaffirmation requests have also been submitted by other State agencies for continuation of State funding during the 2019-2021 biennium. These capital construction projects include:

- Correctional Services – Reception and Treatment Center: \$34,882,173 in FY 2020; and
- Administrative Services – Capitol HVAC Replacement: \$16,377,703 in FY 2020, \$8,074,453 in FY2021, and \$41,374,174 in future biennia.

Collectively these reaffirmation requests by other State agencies for State appropriations total \$59,334,329 for the 2019-2021 biennium and \$41,374,174 in future biennia.

Existing statutes also designate seven cents of the 64 cents per pack cigarette tax annually to the Building Renewal Allocation Fund for use by the Task Force for Building Renewal, with the stipulation that appropriations will not be less than the FY 1998 appropriation (\$9,163,000/year) per Nebraska Revised Statute [§ 77-2602\(3\)\(c\)](#). The Building Renewal Allocation Fund

currently receives the minimum \$9,163,000 appropriation, as seven cents per pack of the cigarette tax currently generates less than \$9,163,000. Unfortunately, nearly \$5 million in Building Renewal Allocation Funds were held in the 2015-2017 biennium. These unallocated funds were subsequently transferred (\$2.5 million per year) in FY 2018 and FY 2019 respectively into the State General Fund.

The table on the following page lists the eight ongoing capital construction commitments for public postsecondary education.

# Section II - Existing Commitments



## Capital Construction Reaffirmation Requests 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Institution	Project Title	Leg. Bill Number & Year	Total Project Costs	Prior/Current Approp.		Request Biennium		Future Additional Reaffirmations
				Prior Expenditures	FY 2019 Appr./Reappr.	FY 2020 Reaffirmation	FY 2021 Reaffirmation	
<b>Nebraska State College System</b>								
CSC/WSC	CSC Rangeland II/WSC Conn Library Bonds	LB198, 2013	\$17,728,000	\$11,080,000	\$2,216,000	\$2,216,000	\$2,216,000	\$0
St. Colleges Systemwide	- State College Facilities Program	LB605, 2006*	\$55,950,000	\$25,650,000	\$2,325,000	\$2,325,000	\$2,565,000	\$23,085,000
St. Colleges Systemwide	- Fac. Fee Fund Projects	LB1129, 1998	\$17,467,122	\$8,407,122	\$900,000	\$900,000	\$660,000	\$6,600,000
St. Colleges Systemwide	- Sport Facilities Fund Projects	LB661, 2015	\$5,550,000	\$1,650,000	\$300,000	\$300,000	\$300,000	\$3,000,000
<i>Subtotal - Nebraska State College System</i>			\$96,695,122	\$46,787,122	\$5,741,000	\$5,741,000	\$5,741,000	\$32,685,000
<b>University of Nebraska</b>								
UNL	Veterinary Diagnostics Center	LB956, 2016	\$36,921,928	\$24,554,000	\$5,101,000	\$5,101,000	\$2,165,928	\$0
UNMC	College of Nursing - Lincoln Division	LB198, 2013	\$17,166,382	\$7,472,500	\$1,477,000	\$5,159,555	\$1,477,000	\$1,580,327
University	System wide - University Facilities Program	LB605, 2006*	\$472,893,404	\$218,867,454	\$22,000,000	\$22,000,000	\$22,000,000	\$188,025,950
<i>Subtotal - University of Nebraska</i>			\$526,981,714	\$250,893,954	\$28,578,000	\$32,260,555	\$25,642,928	\$189,606,277
<b>Nebraska College of Technical Agriculture at Curtis</b>								
NCTA	Education Center	LB314, 2009	\$11,540,095	\$7,503,000	\$820,000	\$995,095	\$820,000	\$1,402,000
<i>Subtotal - Nebraska College of Technical Agriculture</i>			\$11,540,095	\$7,503,000	\$820,000	\$995,095	\$820,000	\$1,402,000
<b>Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA</b>			<b>\$635,216,931</b>	<b>\$305,184,076</b>	<b>\$35,139,000</b>	<b>\$38,996,650</b>	<b>\$32,203,928</b>	<b>\$223,693,277</b>
<b>Means of Financing</b>								
State Building Fund (includes state income tax, sales tax, etc.)			\$347,245,755	\$172,856,500	\$21,739,000	\$21,739,000	\$18,803,928	\$112,107,327
Nebraska Capital Construction Fund (includes cigarette tax, etc.)			\$1,603,000	\$1,603,000	\$0	\$0	\$0	\$0
Civic and Community Center Financing Fund (sales tax transfers)			\$5,550,000	\$1,650,000	\$300,000	\$300,000	\$300,000	\$3,000,000
Cash/Revolving Funds (includes tuition & student capital imprvmnt. fees)			\$271,985,621	\$123,924,576	\$13,100,000	\$13,275,095	\$13,100,000	\$108,585,950
Federal Funds			\$0	\$0	\$0	\$0	\$0	\$0
Private/Other Funds			\$8,832,555	\$5,150,000	\$0	\$3,682,555	\$0	\$0
<b>Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA</b>			<b>\$635,216,931</b>	<b>\$305,184,076</b>	<b>\$35,139,000</b>	<b>\$38,996,650</b>	<b>\$32,203,928</b>	<b>\$223,693,277</b>

\* The State College and University Facilities Programs set to expire in FY 2021 were extended by ten years per LB957, 2016. State appropriations of \$1.125 million and \$11 million per year will continue for the State College and University Facilities Programs respectively. Student facility fees and tuition of up to \$1.44 million and \$11 million per year match state appropriations in issuing bonds. Bond proceeds will be used for deferred repair, renovation and replacement projects as identified in statute.

## Section II - Existing Commitments

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*Section III -  
Governing Board Requests*





## Section III - Governing Board Requests

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This section outlines the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture capital construction budget requests for the 2019-2021 biennium. The tables included in this section can be used to compare institutional capital construction budget requests with the Commission's recommendations and priorities that follow in Sections IV and V of this document.

### **Summary of Capital Construction Requests**

Capital construction budget requests prepared by the Nebraska State College System's Board of Trustees and the University of Nebraska's Board of Regents address specific facility needs for each of the institutions.

The State Colleges have requested funding for four capital construction projects in the 2019-2021 biennium to include: 1) Design and construction funding to renovate and add to Chadron State College's Math and Science Building; 2) design and construction funding for geothermal utilities conversion to several state-supported facilities at Peru State College; 3) design and construction funding for the renovation of Benthack Hall at Wayne State College; and 4) planning funds for development of a

program statement to renovate the Peterson Fine Arts Center at WSC. The State Colleges are also seeking funding for Building Renewal Task Force requests for the coming biennium. See page III-3 for the Nebraska State College System's capital construction budget request, in priority order, as approved and submitted by the Board of Trustees.

The University has not requested funding for new construction, renovation or planning projects for the 2019-2021 biennium. The University has identified Building Renewal Task Force requests for the coming biennium. See page III-5 for the University of Nebraska's capital construction budget request, in priority order, as submitted by the Board of Regents.

The Nebraska College of Technical Agriculture at Curtis has not requested funding for new construction, renovation or planning projects for the 2019-2021 biennium. NCTA has identified Building Renewal Task Force requests for the coming biennium. See page III-7 for the Nebraska College of Technical Agriculture's capital construction budget request, in priority order, as submitted by the Board of Regents.

### **Nebraska State College System**

The table on the following page provides the Nebraska State College System's Capital Construction Budget Request for the 2019-2021 biennium in the priority order recommended by the Nebraska State College System's Board of Trustees. The list also includes the State Colleges' Building Renewal Task Force requests and priorities.

The following State College capital construction budget requests contain duplicate funding requests from both State General Funds and LB 309 Task Force Building Renewal Allocation Funds: The CSC Math Science Renov./Add. (\$7,951,265 for HVAC, electrical, and life safety), WSC Benthack Hall Renovation (\$5,685,000 for HVAC, code compliance, structural, and windows), and PSC Geothermal Utilities Conversion (\$4,964,396 for energy conservation).

# Section III - Governing Board Requests



## Capital Construction Request Summary for the Nebraska State College System 2019-2021 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
FIRE/LIFE SAFETY	1	\$1,205,000	\$0	\$0	\$1,205,000	\$0	\$0
DEFERRED REPAIR	2	\$29,781,425	\$0	\$0	\$29,781,425	\$0	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	3	\$850,000	\$0	\$0	\$850,000	\$0	\$0
ENERGY CONSERVATION	4	\$8,736,146	\$0	\$0	\$8,736,146	\$0	\$0
CSC - MATH SCIENCE RENOV./ADD.	5	\$28,821,096	\$0	\$0	\$9,764,110	\$8,583,206	\$10,473,780
WSC - BENTHACK HALL RENOVATION	6	\$9,071,607	\$0	\$0	\$433,170	\$5,560,763	\$3,077,674
PSC - GEOTHERMAL UTILITIES CONVERSION	7	\$4,964,396	\$0	\$0	\$1,455,680	\$1,597,893	\$1,910,823
WSC - PETERSON FINE ARTS RENOV. PLANNING	8	\$80,000	\$0	\$0	\$80,000	\$0	\$0
<b>TOTAL</b>		<b>\$83,509,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,305,531</b>	<b>\$15,741,862</b>	<b>\$15,462,277</b>
FUND SOURCE		Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
STATE GEN. FUND/NCCF/CIG. TAX		\$38,937,099	\$0	\$0	\$11,732,960	\$15,741,862	\$11,462,277
CASH FUND (TUITION & FEES)		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>SUBTOTAL</b>		<b>\$42,937,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,732,960</b>	<b>\$15,741,862</b>	<b>\$15,462,277</b>
LB309 TASK FORCE FUNDING		\$21,971,910	\$0	\$0	\$21,971,910	\$0	\$0
LB309 TASK FORCE (DUPLICATE REQUESTS)		\$18,600,661	\$0	\$0	\$18,600,661	\$0	\$0
LB309 COOPERATIVE FUNDING		\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>		<b>\$40,572,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,572,571</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL (EXCLUDING DUPLICATE REQUESTS)</b>		<b>\$64,909,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,704,870</b>	<b>\$15,741,862</b>	<b>\$15,462,277</b>

## Section III - Governing Board Requests

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### University of Nebraska

The table on the following page provides the University of Nebraska's Capital Construction Budget Request for the 2019-2021 biennium in the priority order recommended by the University of Nebraska's Board of Regents. The University has only identified Building Renewal Task Force requests for the biennium.

The Board of Regents is also provided with a quarterly status of a Six-Year Capital Plan that includes projects in which State, non-state, and TBD or mixed funds are identified. The most recent update includes the following unfunded projects with State funding identified:

- UNK Fine Arts Renovation & Addition - \$21,500,000
- UNK Martin Hall Renovation - \$ 8,000,000
- UNL Hamilton Hall 3<sup>rd</sup> Floor Renov. - \$ 5,000,000
- UNL Food Industry Teaching Spaces - \$17,000,000
- UNL College of Bus. Admin. Renov. - \$15,000,000
- UNO First Data Building Renovation - \$10,000,000

It is not known when or if the University will include these or other projects in a future Capital Construction Budget Request. Over the past several biennia, the University has bypassed the capital construction budget

request process and requested funding directly from the Legislature, either for individual projects or as part of major long-term bond packages. **This method of requesting capital construction funding prevents the Governor and Commission from reviewing and making funding recommendations for these capital construction budget requests prior to a legislative bill being introduced.**

# Section III - Governing Board Requests



## Capital Construction Request Summary for the University of Nebraska 2019-2021 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
FIRE/LIFE SAFETY	1	\$15,666,185	\$0	\$0	\$13,516,185	\$2,150,000	\$0
DEFERRED REPAIR	2	\$56,271,259	\$0	\$0	\$46,250,259	\$10,021,000	\$0
ENERGY CONSERVATION	3	\$4,840,000	\$0	\$0	\$1,840,000	\$3,000,000	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$895,630	\$0	\$0	\$645,630	\$250,000	\$0
<b>TOTAL</b>		<b>\$77,673,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,252,074</b>	<b>\$15,421,000</b>	<b>\$0</b>
FUND SOURCE		Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$0	\$0	\$0	\$0	\$0	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
LB309 TASK FORCE FUNDING		\$76,363,049	\$0	\$0	\$61,653,449	\$14,709,600	\$0
LB309 COOPERATIVE FUNDING		\$1,310,025	\$0	\$0	\$598,625	\$711,400	\$0
<b>SUBTOTAL</b>		<b>\$77,673,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,252,074</b>	<b>\$15,421,000</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$77,673,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,252,074</b>	<b>\$15,421,000</b>	<b>\$0</b>

## Section III - Governing Board Requests

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### **Nebraska College of Technical Agriculture**

The table on the following page provides the Nebraska College of Technical Agriculture's (NCTA) Capital Construction Budget Request for the 2019-2021 biennium in the priority order recommended by the University of Nebraska's Board of Regents. NCTA has only identified Building Renewal Task Force requests for the coming biennium.

## Section III - Governing Board Requests



### Capital Construction Request Summary for the Nebraska College of Technical Agriculture 2019-2021 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
FIRE/LIFE SAFETY	1	\$0	\$0	\$0	\$0	\$0	\$0
DEFERRED REPAIR	2	\$6,050,000	\$0	\$0	\$830,000	\$5,220,000	\$0
ENERGY CONSERVATION	3	\$0	\$0	\$0	\$0	\$0	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$90,000	\$0	\$0	\$90,000	\$0	\$0
<b>TOTAL</b>		<b>\$6,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,000</b>	<b>\$5,220,000</b>	<b>\$0</b>
FUND SOURCE		Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$0	\$0	\$0	\$0	\$0	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
LB309 TASK FORCE FUNDING		\$6,041,000	\$0	\$0	\$887,600	\$5,153,400	\$0
LB309 COOPERATIVE FUNDING		\$99,000	\$0	\$0	\$32,400	\$66,600	\$0
<b>SUBTOTAL</b>		<b>\$6,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,000</b>	<b>\$5,220,000</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$6,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,000</b>	<b>\$5,220,000</b>	<b>\$0</b>

### **Task Force for Building Renewal Requests**

Included in these governing board capital construction budget requests are requests for LB 309 Task Force Funding. Since its creation in 1977, the LB 309 Task Force for Building Renewal's duties involve reviewing requests and allocating funds to address the most urgent deferred repair and energy conservation needs of State-supported buildings. In the spring of 1993, statutory revisions expanded the LB 309 Task Force's duties to include the review and allocation of funds for fire & life safety and Americans with Disability Act (ADA) projects. Buildings not owned by the State (including revenue bond buildings and buildings being purchased through lease-purchase) are ineligible for funding.

The table on page III-10 of this section summarizes each public postsecondary education institution's Building Renewal Allocation Fund Request for the 2019-2021 biennium. Requests have been submitted totaling \$124.4 million, which includes institutional cooperative funding of \$1.4 million. The Department of Administrative Services instructions stated that agencies were to submit

Class I and Class II requests only for the biennial budget request process (see definitions in Appendix C). Class III needs are no longer identified in current requests. Categories and classification for individual requests were assigned by the institutions. Individual requests have not been reviewed to determine if they have been assigned the correct category and classification.

The following table summarizes the change in building renewal Class I & Class II requests compared to the previous biennium by category. The decrease in building renewal requests from the prior biennium is likely attributed to the lack of available funding. Prior institutional estimates (based on facilities condition surveys) have shown far higher estimates of unmet need.



## Section III - Governing Board Requests

### Change in Building Renewal Requests for the Nebr. State College System, Univ. of Nebraska, & NCTA

Category	2017-2019 Biennium*	2019-2021 Biennium	Increase/ (Decrease)	% Change
Fire & Life Safety	\$26,449,896	\$16,817,560	(\$9,632,336)	(36.4%)
Deferred Repair	\$89,078,720	\$91,101,784	\$2,023,064	2.3%
ADA	\$3,182,930	\$1,831,130	(\$1,351,800)	(42.5%)
Energy Conservtn.	\$23,949,975	\$13,226,146	(\$10,723,829)	(44.8%)
<i>Subtotal - 309</i>	<i>\$142,661,521</i>	<i>\$122,976,620</i>	<i>(\$19,684,901)</i>	<i>(13.8%)</i>
<i>Cooperative Funds</i>	<i>\$5,292,155</i>	<i>\$1,409,025</i>	<i>(\$3,883,130)</i>	<i>(73.4%)</i>
<i>Total Funding</i>	<i>\$147,953,676</i>	<i>\$124,385,645</i>	<i>(\$23,568,031)</i>	<i>(15.9%)</i>

\* Includes Class I & II requests only beginning in the 2009-2011 biennium.

projects to be completed with available funds. The Nebraska State College System has historically provided 15% in cooperative funds. The University of Nebraska and NCTA have historically provided 20% in cooperative funds.

### Cooperative Funding for LB 309 Allocations

The LB 309 Task Force has historically requested that agencies provide cooperative funds for each project allocation. However, the LB 309 Task Force has informed agencies that cooperative funding is not required for the 2019-2021 biennium, though it is highly encouraged. Agencies may offer matching funds whenever it is in their best interest to do so.

The cooperative funding policy is intended to provide an institutional investment in a project and allows more

# Section III - Governing Board Requests



## Combined LB 309 Task Force for Building Renewal Requests 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Project Type	Nebraska State College System				University of Nebraska					NCTA	Total - Univ., St. Colleges & NCTA
	CSC	PSC	WSC	Subtotal	UNK	UNL	UNMC	UNO	Subtotal		
<b>Fire &amp; Life Safety</b>											
Class I	\$325,000	\$325,000	\$555,000	\$1,205,000	\$450,000	\$5,718,060	\$7,080,000	\$214,500	\$13,462,560	\$0	\$14,667,560
Class II	\$0	\$0	\$0	\$0	\$250,000	\$0	\$1,900,000	\$0	\$2,150,000	\$0	\$2,150,000
<b>Subtotals</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$555,000</b>	<b>\$1,205,000</b>	<b>\$700,000</b>	<b>\$5,718,060</b>	<b>\$8,980,000</b>	<b>\$214,500</b>	<b>\$15,612,560</b>	<b>\$0</b>	<b>\$16,817,560</b>
<b>Deferred Repair</b>											
Class I	\$13,426,265	\$590,160	\$15,765,000	\$29,781,425	\$2,200,000	\$23,866,509	\$16,405,000	\$3,233,750	\$45,705,259	\$802,100	\$76,288,784
Class II	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$6,714,000	\$1,445,600	\$9,659,600	\$5,153,400	\$14,813,000
<b>Subtotals</b>	<b>\$13,426,265</b>	<b>\$590,160</b>	<b>\$15,765,000</b>	<b>\$29,781,425</b>	<b>\$3,700,000</b>	<b>\$23,866,509</b>	<b>\$23,119,000</b>	<b>\$4,679,350</b>	<b>\$55,364,859</b>	<b>\$5,955,500</b>	<b>\$91,101,784</b>
<b>Americans with Disabilities Act</b>											
Class I	\$0	\$636,000	\$214,000	\$850,000	\$400,000	\$245,630	\$0	\$0	\$645,630	\$85,500	\$1,581,130
Class II	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<b>Subtotals</b>	<b>\$0</b>	<b>\$636,000</b>	<b>\$214,000</b>	<b>\$850,000</b>	<b>\$650,000</b>	<b>\$245,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$895,630</b>	<b>\$85,500</b>	<b>\$1,831,130</b>
<b>Energy Conservation</b>											
Class I	\$2,345,000	\$5,321,146	\$1,070,000	\$8,736,146	\$875,000	\$965,000	\$0	\$0	\$1,840,000	\$0	\$10,576,146
Class II	\$0	\$0	\$0	\$0	\$500,000	\$0	\$750,000	\$1,400,000	\$2,650,000	\$0	\$2,650,000
<b>Subtotals</b>	<b>\$2,345,000</b>	<b>\$5,321,146</b>	<b>\$1,070,000</b>	<b>\$8,736,146</b>	<b>\$1,375,000</b>	<b>\$965,000</b>	<b>\$750,000</b>	<b>\$1,400,000</b>	<b>\$4,490,000</b>	<b>\$0</b>	<b>\$13,226,146</b>
<b>Total Task Force for Building Renewal Requests</b>											
<b>LB309 \$</b>	<b>\$16,096,265</b>	<b>\$6,872,306</b>	<b>\$17,604,000</b>	<b>\$40,572,571</b>	<b>\$6,425,000</b>	<b>\$30,795,199</b>	<b>\$32,849,000</b>	<b>\$6,293,850</b>	<b>\$76,363,049</b>	<b>\$6,041,000</b>	<b>\$122,976,620</b>
<b>Coop. \$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,310,025</b>	<b>\$1,310,025</b>	<b>\$99,000</b>	<b>\$1,409,025</b>
<b>Totals</b>	<b>\$16,096,265</b>	<b>\$6,872,306</b>	<b>\$17,604,000</b>	<b>\$40,572,571</b>	<b>\$6,425,000</b>	<b>\$30,795,199</b>	<b>\$32,849,000</b>	<b>\$7,603,875</b>	<b>\$77,673,074</b>	<b>\$6,140,000</b>	<b>\$124,385,645</b>
	12.9%	5.5%	14.2%	32.6%	5.2%	24.8%	26.4%	6.1%	62.4%	4.9%	100.0%

*Section IV - Commission's  
Statewide Capital Construction  
Budget Recommendations*



## Section IV - Commission Recommendations



The table at the end of this section lists all capital construction requests from the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture (NCTA). The Commission's funding recommendation for approved individual capital construction budget requests are included in this table. Capital construction budget requests are shown in alphabetical order. A prioritized list of recommendations for funding Commission-approved capital construction budget requests is provided in Section V.

Commission review and approval is required of statutorily defined "capital construction projects" before State tax funds may be expended. This includes projects that utilize more than \$2,000,000 in State tax funds for purposes of new construction, additions, remodeling or acquisition of a capital structure by gift, purchase, lease-purchase or other means of construction or acquisition.

In addition to requesting funds for individual capital construction projects, institutions have requested funding from the Building Renewal Allocation Fund as administered by the LB 309 Task Force for Building Renewal. The combined recommendation by category (fire & life safety, deferred repair, Americans with Disability

Act (ADA), and energy conservation) and classification are included in the table at the end of this section.

Finally, the table includes reaffirmation requests that received partial funding in prior biennia. The Commission is recommending funding each of the reaffirmation requests as requested by the institutions.

### Summary of Recommended Budget Modifications

The Commission is recommending budget modifications to the following requests:

- *LB 309 Task Force for Building Renewal requests*: The LB 309 Task Force currently receives an annual appropriation of \$9,163,000 to support building renewal requests for all state agencies. The Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture have requested \$122,976,620 for the 2019-2021 Biennium. *The Commission recommends increasing the annual appropriation to the Building Renewal Allocation Fund to a level that would address the most urgent requests outlined in the table at the end of this section (minimum*

## Section IV - Commission Recommendations



*increase of \$9 million per year over current appropriations).*

The Commission recommends funding modifications to the following individual building renewal requests with rationale provided:

- CSC Hildreth Hall – \$130,000 request for roof replacement. *Functions within this building were relocated following renovation of the Administration Building. The Commission recommends that the college consider demolition.*
  - CSC Math Science Building – \$7,951,265 request for HVAC, electrical, and fire/life safety upgrades. *The Commission recommends that the Legislature consider funding these needs from State General Funds as part of the overall renovation/addition request. This would provide the LB 309 Task Force with additional funds for its many other unmet needs.*
  - WSC Benthack Hall – \$5,685,000 in requests for HVAC, structural repairs, window replacement, and building system upgrades. *The Commission recommends that the Legislature consider funding these needs from State General Funds as part of*
- the overall renovation request, providing the LB 309 Task Force with additional funds for other unmet needs.*
- UNMC Lied Transplant Center, Medical Associates Unit 5, and University Hospital Unit 1 – \$13,595,000 in requests for work including elevator upgrades, building envelope repair, roof replacement, and lighting/electrical upgrades. *The Commission recommends that the LB 309 Task Force take into consideration the extent that these facilities are used for patient care generating patient revenue. Patient care facilities do not typically receive State tax fund support.*
  - PSC Geothermal Utilities Conversion: \$4,964,396 request to convert six state-supported buildings not currently using a geothermal utilities system and install a hot water boiler in one facility. *Commission recommends \$233,000 for completion of the Campus Services Building geothermal conversion, which has an estimated energy payback period of five years. The remaining projects within this request have payback periods of eight years or more, which are not as high a priority when considering available funding.*

## Section IV - Commission Recommendations



The following table summarizes institutional capital construction requests for State appropriations and the Commission's recommended funding modifications for the 2019-2021 biennium:

Project Name	2019-2021 Biennium	
	Institution's Funding Request	Commission Recommendation
Reaffirmation Requests	\$71,200,578	\$71,200,578
Building Renewal Requests	\$122,976,620	\$43,129,459
CSC Math Science Renovation/Addition	\$18,347,316	\$18,347,316
PSC Geothermal Utilities Conversion	\$3,053,573	\$233,398
WSC Benthack Hall Renovation	\$5,993,933	\$5,993,933
WSC Peterson Fine Arts Renov. Planning	\$80,000	\$80,000
<b>Totals</b>	<b>\$221,652,020</b>	<b>\$138,984,684</b>

The following pages contain summaries of each capital construction budget request, including the amount of State funding requested, Commission action on approval (if required), recommended funding by the Commission (including modifications if applicable), and a project description.

### **LB 309 Task Force for Building Renewal Capital Construction Budget Request:**

#### **Fire & Life Safety / Deferred Repair / Americans with Disabilities Act / Energy Conservation Requests**

Budget Request: \$122,976,620 (higher educ. only)

Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Commission Budget Recommendation: *The Commission recommends increasing appropriations to the Building Renewal Allocation Fund from the current \$9,163,000 per year to a minimum of \$18 million per year. Additional funding is necessary to address state-supported higher education facilities with replacement values that have doubled since the current funding level was established in 2002.*

Project Description: The request includes Fire & Life Safety, Deferred Repair, Americans with Disabilities Act (ADA), and Energy Conservation requests from the Nebraska State College System, University of Nebraska, and Nebraska College of Technical Agriculture.

## Section IV - Commission Recommendations



Institutions have identified \$1,409,025 in cooperative funds to support the funding request identified above.

### **Nebraska State College System Capital Construction Budget Request:**

#### **CSC Math Science Building Renovation & Addition**

Budget Request: \$28,821,096

Commission Approval: Approved Sept. 16, 2014

Commission Budget Recommendation: *The Commission recommends State appropriations totaling a minimum of \$24.8 million be allocated after the College has confirmed \$4 million in private donations and cash funds have been secured for this project. The Commission recommends that sufficient State General Funds be provided to complete the entire renovation, thereby allowing the LB 309 Task Force to use its limited funding for other unmet needs.*

Project Description: Chadron State College is requesting funds to expand and renovate the Math and Science building located on campus. The existing 57,092 gross square foot (gsf) facility was constructed in 1968 and has inefficient mechanical and electrical systems, including inadequate air quality and climate control. The

proposed project would be completed in three phases of construction. The addition (14,564 gsf) on the north side of the building would be the first phase, followed by renovation of the east wing, with renovation of the west wing completing the project. The building currently houses the Math program, Geology program and museum, Herbarium, Physics program, Chemistry program, Biology program, Planetarium, and the Rural Health Opportunities Program (RHOP). RHOP graduates students who are accepted into the University of Nebraska Medical School for various medical professions (dentistry, dental hygiene, medicine, pharmacy, nursing, clinical lab science, physician assistant, physical therapy, radiography). Since the RHOP program began at Chadron State College, 77% of the participants have practiced at some point in their career in a rural community.

#### **PSC Geothermal Utilities Conversion**

Budget Request: \$4,964,396

Commission Approval: Commission review and approval of individual energy conservation projects is not required.

Commission Budget Recommendation: *The Commission recommends \$233,000 for completion of the*



## Section IV - Commission Recommendations



*Campus Services Building geothermal conversion, which has an estimated energy payback period of five years. The remaining projects within this request have payback periods of eight years or more, which is the equivalent of an energy conservation – class II request.*

Project Description: The request would provide design, construction, and equipment funding to convert six state-supported buildings not currently using a geothermal utilities system and install a hot water boiler in one facility. Currently four buildings on Campus have been converted to geothermal systems; V.H. Jindra Fine Arts, T.J. Majors Building, W. N. Delzell Residence Hall and the Theatre/Event Center (completion in the Fall of 2018). Converting the College to primarily geothermal systems would reduce energy costs. The *2018 Peru State College Campus Utility Study* estimated energy savings payback periods for the seven state supported buildings included in this request to range from 5.0 years (Campus Services geothermal conversion) to 14.5 years (AWAC geothermal conversion), and averages 9.9 years for the six geothermal projects. Although not a geothermal project, the Hoyt Science hot water boiler Installation will help save energy and eliminate the need for steam and condensate piping in the east utility tunnel.

### **WSC Benthack Hall Renovation**

Budget Request: \$9,071,607

Commission Approval: Approved October 13, 2016

Commission Budget Recommendation: *The Commission recommends State appropriations as outlined in WSC's request. The Commission recommends that sufficient State General Funds be provided to complete the entire renovation, thereby allowing the LB 309 Task Force to use its limited funding for other unmet needs.*

Project Description: Wayne State College is requesting funding to renovate Benthack Hall located on campus. The existing 43,502 gross square foot facility was constructed in 1972 and currently requires HVAC and electrical system upgrades, window replacement, and reconfiguration of program spaces as outlined in the program statement and addendum to the program statement. Currently, the Industrial Technology and Family and Consumer Sciences programs are located in Benthack Hall. By relocating the Industrial Technology program to a new facility authorized through LB 957 (2016), there is an opportunity to renovate Benthack Hall to better support Family and Consumer Sciences. This academic unit operates a program called “Kiddie College”, which is a key component in preparing early childhood

## Section IV - Commission Recommendations

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teachers and administrators. Since the program is currently located on the second floor of Benthack Hall, it cannot be certified with the state, limiting the number of children served and prohibiting the assessment of program fees. The plan is to renovate a portion of the main floor of Benthack Hall to accommodate Family and Consumer Sciences in contemporary teaching space. With the relocation of the Industrial Technology program, there is an opportunity to renovate the second floor of Benthack Hall to support the undergraduate and graduate counseling programs. Recently, the College has been accredited by the Council for Accreditation of Counseling and Related Educational Programs (CACREP) which is a highly valued designation. Included in the accreditation findings is a need to improve facilities to support this program. The second floor of Benthack Hall will be renovated to satisfy this need.

### **WSC Peterson Fines Arts Renovation Planning**

Budget Request: \$80,000

Commission Approval: Commission review and approval of the renovation request would be required following completion of a program statement.

Commission Budget Recommendation: *Funding is recommended to develop a program statement as requested to study the renovation of the Peterson Fine Arts Building. Commission review and approval of the Board of Trustees' approved program statement is then necessary prior to allocation of additional State funding for design and construction.*

Project Description: Wayne State College is requesting funding to complete a program statement for renovating the Peterson Fine Arts Center, which currently houses the Music, Art and Design, and Communication Arts (Theater) departments. This facility was constructed in 1967 and was last remodeled in 2001-2002. Major maintenance items have been completed on the building, including HVAC improvements, window and roof replacements, fire alarm upgrades, clerestory and fascia replacements, and humidity control upgrades. Remaining renovation needs include acoustical improvements to the

## Section IV - Commission Recommendations



band and music areas along with ADA improvements, lighting, and safety upgrades. A renovation is now required to meet the accreditation needs for the academic program and improve regional service. WSC's music program is accredited through the National Association of Schools of Music (NASM). To adhere to the standards of the accrediting body, critical facility components need to be addressed. The acoustical design in the theaters and practice rooms cause noise to travel easily through the facility, disrupting the teaching and learning process. Furthermore, the band room is not large enough to support the marching band. According to Wenger Corporation, specialists in acoustics and music rehearsal spaces, a 55,000 cubic foot rehearsal space is needed for a 100 piece band (currently WSC's band is 124 students). Existing practice space is 13,224 cubic feet, which is 41,776 cubic feet below standards.

### **University of Nebraska Capital Construction Budget Request:**

The University of Nebraska has not requested funding for new construction, renovation, or planning projects for the 2019-2021 biennium.

### **Nebraska College of Technical Agriculture Capital Construction Budget Request:**

NCTA has not requested funding for new construction, renovation, or planning projects for the 2019-2021 biennium.

### **LB 605/LB 957 Facilities Program Projects:**

The Legislature passed LB 605, and the Governor signed the bill into law, in April 2006. The bill authorized the expenditure of up to \$288.65 million in State appropriations and matching institutional funding (student tuition and fees) to finance long-term bonds through University and State College facilities corporations. Bond issues financed over 14 years through FY 2021 have funded several University and State College facility renovation/replacement and campus infrastructure projects.

The Commission has reviewed and approved those LB 605 projects that fell within its statutory review threshold. The University and State College have completed construction on 11 and 8 LB 605 projects respectively. Continued reaffirmation funding for these bond issues constitutes a significant portion of the

## Section IV - Commission Recommendations

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Commission's funding recommendation for the 2019-2021 biennium.

The Legislature subsequently passed LB 957, which was presented to and approved by the Governor on March 30, 2016. This bill extended authorization of an additional \$245.65 million in State appropriations and matching institutional funding (student tuition and fees) to finance long-term bonds through University and State College facilities corporations. Bond issues financing would be extended an additional 10 years through FY 2031 to fund University and State College facility renovation or replacement projects.

The Commission has reviewed and approved all three State College projects included in LB 957, including: CSC Memorial Stadium deferred maintenance, repair, and renovation; PSC Theatre/Event Center addition and deferred maintenance, repair, and renovation; and a WSC replacement facility to Benthack Hall's applied technology programmatic space.

The Commission has reviewed and approved five of nine University projects included in LB 957, including: UNMC Wittson Hall-Phase I; UNMC Williams Science Hall; UNO Strauss Performing Arts Center; UNO Arts and

Sciences Hall; and UNK Otto C. Olsen Building. The Commission awaits complete proposals for four remaining University projects identified in LB 957 legislation that fall within the Commission's statutory review authority. Continued reaffirmation funding for these bond issues will constitute a significant portion of future capital construction funding for several future biennia.

# Section IV - Commission Recommendations



## Capital Construction Budget Recommendations 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Institution	Project Title	Recommended Project Cost	Prior Expend./ Approp/Reaffir	Request Biennium		Future Consideration	Status/ Commission Action
				FY 2020	FY 2021		
<b>Reaffirmation of Partially Funded Projects</b>							
CSC/WSC	CSC Rangeland II/WSC Conn Library Bonds	\$17,728,000	\$13,296,000	\$2,216,000	\$2,216,000	\$0	Approved 2 Projects
St. Col./Univ.	Systemwide - LB605/957 Facilities Programs	\$528,843,404	\$268,842,454	\$24,325,000	\$24,565,000	\$211,110,950	Approved 27 of 31 Projects
St. Colleges	Systemwide - Fac. Fee Fund Projects	\$17,467,122	\$9,307,122	\$900,000	\$660,000	\$6,600,000	Approval Not Required
St. Colleges	Systemwide - Sport Facilities Fund Projects	\$5,550,000	\$1,950,000	\$300,000	\$300,000	\$3,000,000	Approval Not Required
UNL	Veterinary Diagnostics Center	\$36,921,928	\$29,655,000	\$5,101,000	\$2,165,928	\$0	Approved
UNMC	College of Nursing - Lincoln Division	\$17,166,382	\$8,949,500	\$5,159,555	\$1,477,000	\$1,580,327	Approved
NCTA	Education Center	\$11,540,095	\$8,323,000	\$995,095	\$820,000	\$1,402,000	Approved
<i>Subtotal - Reaffirmations</i>		<i>\$635,216,931</i>	<i>\$340,323,076</i>	<i>\$38,996,650</i>	<i>\$32,203,928</i>	<i>\$223,693,277</i>	
<b>LB 309 Task Force for Building Renewal</b>							
St. Col./Univ.	ADA - Class I Requests	\$1,585,630	\$0	\$0	\$792,815	\$792,815	Approval Not Required
St. Col./Univ.	ADA - Class II Requests	\$250,000	\$0	\$0	\$0	\$250,000	Approval Not Required
St. Col./Univ.	Deferred Repair - Class I Requests	\$52,640,419	\$0	\$13,160,105	\$13,160,105	\$26,320,210	Approval Not Required
St. Col./Univ.	Deferred Repair - Class II Requests	\$13,456,000	\$0	\$0	\$0	\$13,456,000	Approval Not Required
St. Col./Univ.	Energy Conservation - Class I Requests	\$5,845,148	\$0	\$1,461,287	\$1,461,287	\$2,922,574	Approval Not Required
St. Col./Univ.	Energy Conservation - Class II Requests	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class I Requests	\$13,221,185	\$0	\$9,915,889	\$3,305,296	\$0	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class II Requests	\$2,150,000	\$0	\$0	\$215,000	\$1,935,000	Approval Not Required
<i>Subtotal - LB 309 Task Force Requests</i>		<i>\$92,148,382</i>	<i>\$0</i>	<i>\$24,537,281</i>	<i>\$18,934,503</i>	<i>\$48,676,599</i>	
<b>Nebraska State College System</b>							
CSC	Math Science Renovation/Addition	\$28,821,096	\$0	\$9,764,110	\$8,583,206	\$10,473,780	Approved
PSC	Geothermal Utilities Conversion	\$4,964,396	\$0	\$233,398	\$0	\$4,730,998	Approval Not Required
WSC	Benthack Hall Renovation	\$9,071,607	\$0	\$433,170	\$5,560,763	\$3,077,674	Approved
WSC	Peterson Fine Arts Renov. Planning	\$80,000	\$0	\$80,000	\$0	\$0	Approval Not Required
<i>Subtotal - Nebraska State College System</i>		<i>\$42,937,099</i>	<i>\$0</i>	<i>\$10,510,678</i>	<i>\$14,143,969</i>	<i>\$18,282,452</i>	
<b>University of Nebraska</b>							
UN		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal - University of Nebraska</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<b>Nebraska College of Technical Agriculture at Curtis</b>							
NCTA		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal - Nebraska College of Technical Agriculture</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<b>Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA</b>		<b>\$770,302,412</b>	<b>\$340,323,076</b>	<b>\$74,044,609</b>	<b>\$65,282,400</b>	<b>\$290,652,328</b>	
<b>Means of Financing</b>							
State Bldg. Fund/NE Capital Constr. Fund/Cig. Taxes		\$480,525,211	\$196,198,500	\$56,603,515	\$51,723,519	\$175,999,678	
Civic and Community Center Financing Fund (sales tax transfers)		\$5,550,000	\$1,950,000	\$300,000	\$300,000	\$3,000,000	
Cash/Revolving Funds (incl. CIF & LB 309 Coop Funds)		\$273,394,646	\$137,024,576	\$13,458,539	\$13,258,881	\$109,652,650	
Federal Funds		\$0	\$0	\$0	\$0	\$0	
Private/Other Funds		\$10,832,555	\$5,150,000	\$3,682,555	\$0	\$2,000,000	
<b>Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA</b>		<b>\$770,302,412</b>	<b>\$340,323,076</b>	<b>\$74,044,609</b>	<b>\$65,282,400</b>	<b>\$290,652,328</b>	

## Section IV - Commission Recommendations

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*Section V - Commission  
Prioritization of Approved  
Capital Construction Budget  
Requests*





## Section V - Commission Prioritization of Approved Projects



The Commission's priorities for the 2019-2021 biennium are included on page V-5. This recommended sequencing of capital construction projects combines the separate capital construction budget requests from the Nebraska State College System, University of Nebraska, and Nebraska College of Technical Agriculture. The Commission develops from a statewide perspective a unified prioritization of individual capital construction budget requests for which it has recommended approval.

The Commission's prioritized list provides a statewide perspective of the most urgent public postsecondary education capital construction needs for the coming biennium. This prioritized list is submitted to the Governor and Legislature for their consideration. The Commission's highest priorities for the 2019-2021 biennium are:

- Wayne State College's Benthack Hall Renovation,
- Chadron State College's Math Science Building renovation and addition,
- Fire and Life Safety – Class I requests, and
- Deferred Repair – Class I requests

Institutions and the State require a significant investment each biennium to maintain existing public four-year postsecondary education State-supported

facilities in a current state of condition (between \$66 million and \$132 million per year). Should sufficient funding be unavailable over an extended time, backlogs of deferred repair and renovation/remodeling projects only shift increasing costs to future generations.

Reaffirmation funding of previously approved renovation/repair projects helps to meet a portion of this need. The Building Renewal Allocation Fund addresses a portion of this need by funding urgently needed deferred repair. Institutional operating funds and private donations also address some deferred repair and renovation/remodeling needs. Several institutional requests for State appropriations for the 2019-2021 biennium would address renewal and adaptation of facilities.

As funding becomes available, the Commission recommends funding projects in their entirety. Without full funding: 1) overall project costs increase 5% to 10% due to additional contractor start-up and shut-down costs; 2) partially funded projects require phasing that increases project costs due to inflation; and 3) the needs of students, faculty, staff, and the public that utilize these facilities are not fully met.

# Section V - Commission Prioritization of Approved Projects



## Methodology

In developing a list of statewide priorities, the Commission uses 10 weighted criteria to evaluate individual capital construction budget requests. The percentage resulting from these criteria's cumulative point total establishes the recommended funding order of capital construction budget requests. In developing the prioritization process, a primary goal of the Commission is to protect building occupants, complete partially funded projects, and prevent further deterioration of the State's existing physical assets.

The following outline provides a synopsis of each criterion, including the maximum point total for each.

**1. Statewide Facilities Category** (30 pts. maximum)

The Commission determines a statewide ranking of broad facilities request categories each biennium as part of a continual evaluation of the State's needs.

**2. Sector Initiatives** (10 points maximum)

Governing boards may designate initiatives that promote immediate sector capital construction needs for the coming biennium.

**3. Strategic and Long-Range Planning** (10 pts. max.)

Governing boards may display the need for individual

capital construction budget requests through institutional strategic and long-range planning documents.

**4. Immediacy of Need** (10 points maximum)

Urgency of need for a capital construction budget request is considered.

**5. Quality of Facility** (10 points maximum)

The prioritization process analyzes the condition and functional use of existing space.

**6. Avoid Unnecessary Duplication** (10 points max.)

The process evaluates unnecessary duplication by reviewing a project's ability to increase access and/or serve a valid need while avoiding unnecessary duplication.

**7. Appropriate Quantity of Space** (5 points maximum)

An institution can show how a capital construction budget request provides an appropriate quantity of space for the intended program or service.

**8. Statewide Role and Mission** (5 points maximum)

Broad statewide role and mission categories are considered.

**9. Facility Maintenance Expenditures** (5 points max.)

This process considers the ability of an institution to

## Section V - Commission Prioritization of Approved Projects



maintain its existing facilities.

### 10. Ongoing Costs (5 points maximum)

Potential long-term costs (or savings) associated with a capital construction budget request is considered.

The Commission's *Prioritization Process for Capital Construction Budget Requests* used for the 2019-2021 biennium provides detailed definitions of each individual criterion. The entire document is located on the Commission's website at [ccpe.nebraska.gov/legal-and-regulatory](http://ccpe.nebraska.gov/legal-and-regulatory). Explanatory information regarding the prioritization of individual capital construction budget requests is included at the end of this section.

### Sector Initiatives

The Commission encourages governing boards to target specific areas of their capital budget requests as "sector initiatives." This allows each sector to identify programmatic initiatives related to capital construction budget requests that are a high priority to the institution and the State. The need for a facility cannot be determined solely on how much space an institution requires or the condition of its buildings. Facilities evaluations must also consider strategic initiatives for

postsecondary education in order to respond expeditiously to meet Nebraskans' educational, economic, and societal needs. This allows each sector to identify its immediate or short-term initiatives that relate to capital construction.

The Commission's prioritization process allows the Nebraska State College System Board of Trustees to identify up to two sector initiatives and the University of Nebraska Central Administration to designate up to three sector initiatives.

#### *Nebraska State College System:*

The Nebraska State College System Board of Trustees approved the following language:

- "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2019-2021 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible.
- Where new construction is necessary to replace a deteriorating facility, enhance technology learning and utilization, or accommodate enrollment growth, the facilities will incorporate the most energy efficient,

## Section V - Commission Prioritization of Approved Projects

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easily maintained construction components that can be acquired within allowable resources. Technology resources will be designed to facilitate cooperative ventures with educational partners and enhance opportunities for student access and administrative savings.”

### *University of Nebraska:*

The University of Nebraska has not provided sector initiatives in its biennial capital construction budget request. The University currently has no State appropriation request for individual capital construction projects.

### **Other Previously Approved Projects**

Changes in governing board priorities sometimes result in previously requested projects being excluded in future biennial budget request cycles. The Commission is not aware of any other project eligible for State funding and previously approved by the Commission, for which governing boards are not requesting State funding in the 2019-2021 biennial capital construction budget request cycle.

# Section V - Commission Prioritization of Approved Projects



## Unified Statewide Capital Construction Budget Request Priorities 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Priority	Institution	Budget Request Title <sup>1</sup>	2019-2021 Biennium State Appropriation Amount Recommended	Prioritization Criteria											Total Points	Possible Points	Percent of Points
				Statewide Facilities Category Rank	Sector Initiatives	Inst. Strategic & Long-Range Plan	Immediacy of Need	Addressing Quality of Facility	Avoid Unnecessary Duplication	Appropriate Quantity of Space	Statewide Role & Mission	Bldg. Maintenance Expenditures	Ongoing Costs				
1.	WSC	Benthack Hall Renovation	\$5,993,933	22.5	10.0	9.0	8.0	10.0	10.0	4.0	5.0	5.0	3.0	86.5	100	87%	
2.	CSC	Math Science Renovation/Addition	\$18,347,316	18.4	10.0	9.0	9.0	10.0	10.0	4.0	5.0	5.0	2.0	82.4	100	82%	
3.	St. Col./Univ.	Fire & Life Safety - Class I Requests	\$13,167,560	30.0	0.0	---	10.0	---	10.0	---	3.6	3.0	3.0	59.6	75	79%	
4.	St. Col./Univ.	Deferred Repair - Class I Requests	\$26,033,760	27.0	0.0	---	10.0	---	10.0	---	4.3	3.3	3.0	57.6	75	77%	
5.	St. Col./Univ.	Energy Conservation - Class I Requests	\$2,922,574	24.0	0.0	---	9.0	---	10.0	---	4.2	4.2	5.0	56.4	75	75%	
6.	St. Col./Univ.	ADA - Class I Requests	\$788,315	24.0	0.0	---	9.0	---	10.0	---	4.6	3.0	3.0	53.6	75	72%	
7.	St. Col./Univ.	Fire & Life Safety - Class II Requests	\$215,000	21.0	0.0	---	8.0	---	10.0	---	3.3	4.4	3.0	49.7	75	66%	
8.	WSC	Peterson Fine Arts Renov. Planning	\$80,000	18.0	0.0	9.0	8.0	3.0	10.0	---	5.0	5.0	3.0	61.0	95	64%	
9.	St. Col./Univ.	Deferred Repair - Class II Requests	\$0	12.0	0.0	---	7.0	---	10.0	---	3.9	4.0	3.0	40.0	75	53%	
10.	PSC	Geothermal Utilities Conversion	\$233,398	9.0	0.0	9.0	6.0	2.0	10.0	---	4.6	5.0	4.0	49.6	95	52%	
11.	St. Col./Univ.	Energy Conservation - Class II Requests	\$0	9.0	0.0	---	6.0	---	10.0	---	4.6	1.8	4.0	35.5	75	47%	
12.	St. Col./Univ.	ADA - Class II Requests	\$0	6.0	0.0	---	6.0	---	10.0	---	4.6	0.0	3.0	29.6	75	40%	
<b>Possible Points for each Prioritization Criterion</b>			<b>\$67,781,856</b>	<b>30.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>100</b>		

<sup>1</sup> This prioritized list does not include individual capital construction budget requests seeking reaffirmation funding or Commission-approved projects not included in a governing board budget request.

# #1 WSC Benthack Hall Renovation



**Date of Governing Board Approval:** November 13, 2015 / September 13, 2016 Addendum

**Date of Commission Approval:** October 13, 2016

**Phasing Considerations:** No additional phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> A portion of this project (63%) would address Deferred Repair – Class I requests that are ranked 2<sup>nd</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs. The remainder of the project is classified as renovation that is ranked 6<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p>	22.5	30
<p><b>2. Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> One of the two State Colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2019-2021 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." This project would renovate instructional space.</p>	10	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> The WSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to renovate Benthack Hall. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p><b>4. The immediacy of need for the project.</b></p> <p><i>Comments:</i> This request should be funded in the next couple of biennia to address the renovation needs of an aging facility.</p>	8	10

# #1 WSC Benthack Hall Renovation Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> The existing facility constructed in 1972 is in poor physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.</p>	10	10
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> The amount of space identified in the program statement generally meets space guidelines and utilization standards and has been adequately justified.</p>	4	5
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This proposal affects undergraduate instructional and academic-support space.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.33% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional State resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	<b>86.5</b>	<b>100</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>86.5%</b>	

## #2 CSC / Math Science Renovation & Addition



**Date of Governing Board Approval:** January 14, 2014 / September 6, 2014 Addendum

**Date of Commission Approval:** September 16, 2014

**Phasing Considerations:** No additional phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Partial funding (15.8% of the project) from non-State (private and institutional cash) funds would offset State appropriations. This is ranked 2<sup>nd</sup> among statewide facilities categories. A portion of this project (28%) would also address a Deferred Repair – Class I request that is also ranked 2<sup>nd</sup> out of 10 statewide facilities categories. Remaining points are assigned proportionally to the square footage of renovation and new construction, which are ranked 6<sup>th</sup> and 7<sup>th</sup> respectively of 10 statewide facilities categories.</p>	18.4	30
<p><b>2. Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> One of the two State Colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2019-2021 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." This project would renovate instructional space.</p>	10	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> The CSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to renovate and add to the Math Science Building. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p><b>4. The immediacy of need for the project.</b>  <i>Comments:</i> Project funding is needed in the next few years to address an aging facility that no longer adequately serves students, faculty, and the public who extensively utilizes this facility.</p>	9	10



## #2 CSC / Math Science Renovation & Addition Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> The existing facility is in poor physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.</p>	10	10
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> The amount of space identified in the program statement generally meets space guidelines and utilization standards and has been adequately justified.</p>	4	5
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This proposal affects instructional and academic-support space.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at CSC averaged 1.04% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This project includes a justifiable request for additional State resources for new building operations and maintenance costs.</p>	2	5
<p><b>TOTAL POINTS</b></p>	<b>82.4</b>	<b>100</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>82.4%</b>	

### #3 LB 309 / Fire & Life Safety – Class I Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Fire &amp; Life Safety – Class I requests are ranked 1<sup>st</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	30	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects require immediate action to ensure the safety of occupants and protect the State's capital investments.</p>	10	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will provide fire and life safety code compliance to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	3.59	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, and UNO. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL, and UNO requests received less than the maximum points allowed.</p>	3.03	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	59.6	75
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>		79.5%

## #4 LB 309 / Deferred Repair – Class I Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Deferred Repair – Class I requests are ranked 2<sup>nd</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	27	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects require immediate action to avoid costly damage to buildings and equipment.</p>	10	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

## #4 LB 309 / Deferred Repair – Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will repair instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.29	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL, and UNO requests received less than the maximum points allowed.</p>	3.26	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	<b>57.6</b>	<b>75</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>76.7%</b>	

## #5 LB 309 / Energy Conservation – Class I Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Energy Conservation – Class I requests are ranked 3<sup>rd</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects require action during the coming biennium to reduce excessive energy expenditures. Simple payback for these projects should be five years or less, and should be addressed this biennium.</p>	9	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.24	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, and UNL. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNL requests received less than the maximum points allowed.</p>	4.18	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> These projects should provide a simple payback of five years or less after which the State would see a return on its investment.</p>	5	5
<p><b>TOTAL POINTS</b></p>	56.4	75
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>		75.2%

## #6 LB 309 / Americans with Disabilities Act – Class I Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Americans with Disabilities Act – Class I requests are ranked 3<sup>rd</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects are considered items that are clearly necessary to comply with the 2010 ADA Standards for Accessible Design or have been deemed necessary by physically challenged individuals to gain program access that should be addressed this biennium.</p>	9	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will provide accessibility to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.60	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: PSC, WSC, UNK, UNL, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNL requests received less than the maximum points allowed.</p>	3.04	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	53.6	75
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	71.5%	

## #7 LB 309 / Fire & Life Safety – Class II Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Fire &amp; Life Safety – Class II requests are ranked 4<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	21	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects are required to fully comply with fire/life safety codes to avoid potential danger to building occupants and should be addressed in the next couple of biennium.</p>	8	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will provide fire and life safety code compliance to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	3.28	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: UNK and UNMC. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK requests received less than the maximum points allowed.</p>	4.42	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	<b>49.7</b>	<b>75</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>66.3%</b>	

## #8 WSC / Peterson Fine Arts Renovation Planning



**Date of Governing Board Approval:** June 19, 2018  
**Date of Commission Approval:** Not required for development of a program statement.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Master planning and programming requests are ranked 5<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p>	18	30
<p><b>2. Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> Master planning and programming requests are not specifically identified as a sector initiative by the Nebraska State College Board of Trustees for the 2019-2021 biennium.</p>	0	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> The WSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to upgrade/renovate the Peterson Fine Arts Center. The <i>Plan</i> identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The <i>Plan</i> also provides some linkage to strategic planning initiatives.</p>	9	10
<p><b>4. The immediacy of need for the project.</b>  <i>Comments:</i> This request should be funded in the next couple of biennia to address renovation needs.</p>	8	10
<p><b>5. The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> The existing facility constructed in 1967 is in good physical condition. The last building upgrades/renovation occurred in 2001-2002. The request would address accessibility, equipment needs, and environmental problems with existing spaces.</p>	3	10

## #8 WSC / Peterson Fine Arts Renovation Planning Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since detailed space needs would be developed as part of the project's programming phase.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This proposal affects undergraduate instructional, academic-support, and public service space.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.33% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This project should not require additional State resources for new building operations and maintenance costs.</p>	3	5
<p><b>TOTAL POINTS</b></p>	61.0	95
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	64.2%	

## #9 LB 309 / Deferred Repair – Class II Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Deferred Repair – Class II requests are ranked 7<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	12	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects are needed to correct problems that if neglected will deteriorate or projects that would partially renew a facility. Funding for these projects is needed in the next five years to prevent further deterioration of these facilities.</p>	7	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will repair instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	3.95	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: UNK, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNO requests received less than the maximum points allowed.</p>	4.03	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	40.0	75
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	53.3%	

## #10 PSC / Geothermal Utilities Conversion



**Date of Governing Board Approval:** June 19, 2018  
**Date of Commission Approval:** Not required for building renewal type requests.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Energy Conservation – Class II requests are ranked 8<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	9	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> The PSC 2012 Campus Master Plan was adopted by the Board of Trustees on April 20, 2012. The Master Plan references a Campus-Wide Energy Audit prepared in 2012 and exploring the use of alternative energy sources. The PSC Sesquicentennial Plan 2011-2017 Progress Report as of July 31, 2013, identifies external and internal environmental trends, forecasts, and assumptions that affect programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> This request would reduce energy expenditures. Simple payback averages 9.9 years for the seven projects within this request. Funding would be beneficial within the next few biennia.</p>	6	10



## #10 PSC / Geothermal Utilities Conversion Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Campus state-supported facilities are in good physical condition. The request would address utility services.</p>	2	10
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not appear to unnecessarily duplicate existing campus services space based on the information available.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request affects instructional, academic support, and administrative/operational support space on campus.</p>	4.58	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at PSC averaged 1.77% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request will provide a financial payback and are therefore awarded points similar to an Energy Conservation - Class II request.</p>	4	5
<p><b>TOTAL POINTS</b></p>	49.6	95
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	52.2%	

## #11 LB 309 / Energy Conservation – Class II Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Energy Conservation – Class II requests are ranked 8<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	9	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects would reduce energy expenditures. Simple payback for these projects should be between five and 10 years. Funding for these projects would be beneficial within the next few biennia.</p>	6	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.63	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: UNK, UNMC, and UNO. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNO requests received less than the maximum points allowed.</p>	1.83	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> These projects will provide some financial payback by reducing energy costs.</p>	4	5
<p><b>TOTAL POINTS</b></p>	<b>35.5</b>	<b>75</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>		<b>47.3%</b>

## #12 LB 309 / Americans with Disabilities Act – Class II Requests



**Date of Governing Board Approval:** Not Applicable.

**Date of Commission Approval:** The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Americans with Disabilities Act – Class II requests are ranked 9<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	6	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> These projects are considered items that may be necessary to comply with the Americans with Disabilities Act federal law.</p>	6	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will provide additional accessibility to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.64	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: UNK. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK requests received less than the maximum points allowed.</p>	0	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	29.6	75
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	39.5%	

# Section V - Commission Prioritization of Approved Projects

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# *Appendix A – Institution Routine Maintenance Expenditures*





# Appendix A - Institution Routine Maintenance Expenditures



## Routine Facility Maintenance Expenditures for the Nebraska State Colleges

October 11, 2018

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
<b>CSC</b>							
	2013-14	\$26,316,614	\$880,931	3.35%	532,539	\$1.65	
	2014-15	\$32,345,364	\$1,199,782	3.71%	532,539	\$2.25	
	2015-16	\$28,787,642	\$1,125,600	3.91%	620,034	\$1.82	
	2016-17	\$31,048,099	\$1,102,217	3.55%	620,034	\$1.78	
	2-Yr. Avg.	\$29,917,871	\$1,113,909	<b>3.72%</b>	620,034	\$1.80	<b>1.04%</b>
<b>PSC</b>							
	2013-14	\$16,473,648	\$650,540	3.95%	301,386	\$2.16	
	2014-15	\$16,629,104	\$625,263	3.76%	301,386	\$2.07	
	2015-16	\$17,743,216	\$797,895	4.50%	301,386	\$2.65	
	2016-17	\$17,838,558	\$830,556	4.66%	301,386	\$2.76	
	2-Yr. Avg.	\$17,790,887	\$814,226	<b>4.58%</b>	301,386	\$2.70	<b>1.48%</b>
<b>WSC</b>							
	2013-14	\$33,149,730	\$1,374,492	4.15%	630,913	\$2.18	
	2014-15	\$33,561,799	\$1,100,064	3.28%	630,913	\$1.74	
	2015-16	\$35,767,712	\$1,537,756	4.30%	630,913	\$2.44	
	2016-17	\$35,268,485	\$1,103,438	3.13%	630,913	\$1.75	
	2-Yr. Avg.	\$35,518,099	\$1,320,597	<b>3.72%</b>	630,913	\$2.09	<b>1.25%</b>
<b>State College Totals</b>							
	2013-14	\$75,939,992	\$2,905,963	3.83%	1,464,838	\$1.98	
	2014-15	\$82,536,267	\$2,925,109	3.54%	1,464,838	\$2.00	
	2015-16	\$82,298,570	\$3,461,251	4.21%	1,552,333	\$2.23	
	2016-17	\$84,155,142	\$3,036,211	3.61%	1,552,333	\$1.96	
	2-Yr. Avg.	\$83,226,856	\$3,248,731	<b>3.90%</b>	1,552,333	\$2.09	<b>1.21%</b>

\* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value) \$2,682,331

# Appendix A - Institution Routine Maintenance Expenditures



## Routine Facility Maintenance Expenditures for the University of Nebraska

October 11, 2018

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
<b>UNK</b>							
	2013-14	\$62,550,929	\$948,717	1.52%	1,066,838	\$0.89	
	2014-15	\$66,295,098	\$956,905	1.44%	1,066,838	\$0.90	
	2015-16	\$65,726,400	\$857,074	1.30%	1,121,730	\$0.76	
	2016-17	\$70,748,692	\$1,015,631	1.44%	1,121,730	\$0.91	
	2-Yr. Avg.	\$68,237,546	\$936,353	<b>1.37%</b>	1,121,730	\$0.83	<b>0.35%</b>
<b>UNL</b>							
	2013-14	\$429,524,837	\$6,317,123	1.47%	7,028,562	\$0.90	
	2014-15	\$441,150,353	\$6,717,975	1.52%	7,039,792	\$0.95	
	2015-16	\$467,433,241	\$7,430,880	1.59%	7,016,868	\$1.06	
	2016-17	\$502,772,428	\$8,602,733	1.71%	6,993,424	\$1.23	
	2-Yr. Avg.	\$485,102,835	\$8,016,807	<b>1.65%</b>	7,005,146	\$1.14	<b>0.50%</b>
<b>UNMC</b>							
	2013-14	\$230,482,393	\$5,776,082	2.51%	2,137,046	\$2.70	
	2014-15	\$215,933,468	\$5,131,079	2.38%	2,137,046	\$2.40	
	2015-16	\$215,152,353	\$6,510,009	3.03%	2,137,046	\$3.05	
	2016-17	\$232,242,974	\$5,383,938	2.32%	2,227,437	\$2.42	
	2-Yr. Avg.	\$223,697,664	\$5,946,974	<b>2.66%</b>	2,182,242	\$2.73	<b>1.01%</b>
<b>UNO</b>							
	2013-14	\$131,488,203	\$1,732,417	1.32%	1,881,720	\$0.92	
	2014-15	\$139,405,906	\$1,900,647	1.36%	1,881,720	\$1.01	
	2015-16	\$138,062,544	\$1,842,490	1.33%	1,881,720	\$0.98	
	2016-17	\$146,192,103	\$1,597,797	1.09%	1,881,720	\$0.85	
	2-Yr. Avg.	\$142,127,324	\$1,720,144	<b>1.21%</b>	1,881,720	\$0.91	<b>0.41%</b>
<b>University Totals</b>							
	2013-14	\$854,046,362	\$14,774,339	1.73%	12,114,166	\$1.22	
	2014-15	\$862,784,825	\$14,706,606	1.70%	12,125,396	\$1.21	
	2015-16	\$886,374,538	\$16,640,453	1.88%	12,157,364	\$1.37	
	2016-17	\$951,956,197	\$16,600,099	1.74%	12,224,311	\$1.36	
	2-Yr. Avg.	\$919,165,368	\$16,620,276	<b>1.81%</b>	12,190,838	\$1.36	<b>0.57%</b>

\* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value) \$28,923,289

# Appendix A - Institution Routine Maintenance Expenditures



## Routine Facility Maintenance Expenditures for the Nebraska College of Technical Agriculture at Curtis

October 11, 2018

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
<b>NCTA</b>							
	2013-14	\$4,142,323	\$206,813	4.99%	196,904	\$1.05	
	2014-15	\$4,237,650	\$187,341	4.42%	196,904	\$0.95	
	2015-16	\$4,112,545	\$267,130	6.50%	196,904	\$1.36	
	2016-17	\$4,198,597	\$234,737	5.59%	196,904	\$1.19	
	2-Yr. Avg.	\$4,155,571	\$250,934	<b>6.04%</b>	196,904	\$1.27	<b>0.83%</b>

\* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value) **\$302,371**

# Appendix A - Institution Routine Maintenance Expenditures

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# *Appendix B – Institution Deferred Repair Expenditures*



# Appendix B - Institution Deferred Repair Expenditures



## Institutional Expenditures on Deferred Repair for the Nebraska State Colleges

October 11, 2018

Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
<b>CSC</b>							
	2013-14	\$26,316,614	\$0	0.00%	532,539	\$0.00	
	2014-15	\$32,345,364	\$0	0.00%	532,539	\$0.00	
	2015-16	\$28,787,642	\$0	0.00%	620,034	\$0.00	
	2016-17	\$31,048,099	\$0	0.00%	620,034	\$0.00	
	2-Yr. Avg.	\$29,917,871	\$0	<b>0.00%</b>	620,034	\$0.00	<b>0.00%</b>
<b>PSC</b>							
	2013-14	\$16,473,648	\$0	0.00%	301,386	\$0.00	
	2014-15	\$16,629,104	\$660,954	3.97%	301,386	\$2.19	
	2015-16	\$17,743,216	\$268,201	1.51%	301,386	\$0.89	
	2016-17	\$17,838,558	\$48,153	0.27%	301,386	\$0.16	
	2-Yr. Avg.	\$17,790,887	\$158,177	<b>0.89%</b>	301,386	\$0.52	<b>0.29%</b>
<b>WSC</b>							
	2013-14	\$33,149,730	\$318,428	0.96%	630,913	\$0.50	
	2014-15	\$33,561,799	\$12,988	0.04%	630,913	\$0.02	
	2015-16	\$35,767,712	\$0	0.00%	630,913	\$0.00	
	2016-17	\$35,268,485	\$172,082	0.49%	630,913	\$0.27	
	2-Yr. Avg.	\$35,518,099	\$86,041	<b>0.24%</b>	630,913	\$0.14	<b>0.08%</b>
<b>State College Totals</b>							
	2013-14	\$75,939,992	\$318,428	0.42%	1,464,838	\$0.22	
	2014-15	\$82,536,267	\$673,941	0.82%	1,464,838	\$0.46	
	2015-16	\$82,298,570	\$268,201	0.33%	1,552,333	\$0.17	
	2016-17	\$84,155,142	\$220,235	0.26%	1,552,333	\$0.14	
	2-Yr. Avg.	\$83,226,856	\$244,218	<b>0.29%</b>	1,552,333	\$0.16	<b>0.09%</b>

\* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$670,583**

# Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the University of Nebraska							
October 11, 2018							
Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
<b>UNK</b>							
	2013-14	\$62,550,929	\$0	0.00%	1,066,838	\$0.00	
	2014-15	\$66,295,098	\$0	0.00%	1,066,838	\$0.00	
	2015-16	\$65,726,400	\$0	0.00%	1,121,730	\$0.00	
	2016-17	\$70,748,692	\$0	0.00%	1,121,730	\$0.00	
	2-Yr. Avg.	\$68,237,546	\$0	<b>0.00%</b>	1,121,730	\$0.00	<b>0.00%</b>
<b>UNL</b>							
	2013-14	\$429,524,837	\$3,783,187	0.88%	7,028,562	\$0.54	
	2014-15	\$441,150,353	\$3,147,426	0.71%	7,039,792	\$0.45	
	2015-16	\$467,433,241	\$633,924	0.14%	7,016,868	\$0.09	
	2016-17	\$502,772,428	\$1,346,325	0.27%	6,993,424	\$0.19	
	2-Yr. Avg.	\$485,102,835	\$990,125	<b>0.20%</b>	7,005,146	\$0.14	<b>0.06%</b>
<b>UNMC</b>							
	2013-14	\$230,482,393	\$654,940	0.28%	2,137,046	\$0.31	
	2014-15	\$215,933,468	\$336,165	0.16%	2,137,046	\$0.16	
	2015-16	\$215,152,353	\$1,168,392	0.54%	2,137,046	\$0.55	
	2016-17	\$232,242,974	\$483,667	0.21%	2,227,437	\$0.22	
	2-Yr. Avg.	\$223,697,664	\$826,030	<b>0.37%</b>	2,182,242	\$0.38	<b>0.14%</b>
<b>UNO</b>							
	2013-14	\$131,488,203	\$1,243,254	0.95%	1,881,720	\$0.66	
	2014-15	\$139,405,906	\$844,741	0.61%	1,881,720	\$0.45	
	2015-16	\$138,062,544	\$1,225,000	0.89%	1,881,720	\$0.65	
	2016-17	\$146,192,103	\$550,000	0.38%	1,881,720	\$0.29	
	2-Yr. Avg.	\$142,127,324	\$887,500	<b>0.62%</b>	1,881,720	\$0.47	<b>0.21%</b>
<b>University Totals</b>							
	2013-14	\$854,046,362	\$5,681,381	0.67%	12,114,166	\$0.47	
	2014-15	\$862,784,825	\$4,328,332	0.50%	12,125,396	\$0.36	
	2015-16	\$886,374,538	\$3,027,316	0.34%	12,157,364	\$0.25	
	2016-17	\$951,956,197	\$2,379,992	0.25%	12,224,311	\$0.19	
	2-Yr. Avg.	\$919,165,368	\$2,703,654	<b>0.29%</b>	12,190,838	\$0.22	<b>0.09%</b>

\* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$7,230,822**



# Appendix B - Institution Deferred Repair Expenditures



## Institutional Expenditures on Deferred Repair for the Nebraska College of Technical Agriculture at Curtis

October 11, 2018

Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
NCTA							
	2013-14	\$4,142,323	\$42,000	1.01%	196,904	\$0.21	
	2014-15	\$4,237,650	\$13,200	0.31%	196,904	\$0.07	
	2015-16	\$4,112,545	\$31,700	0.77%	196,904	\$0.16	
	2016-17	\$4,198,597	\$0	0.00%	196,904	\$0.00	
	2-Yr. Avg.	\$4,155,571	\$15,850	<b>0.38%</b>	196,904	\$0.08	<b>0.05%</b>

\* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$75,593**

# Appendix B - Institution Deferred Repair Expenditures

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# *Appendix C – Definitions*



### **Task Force for Building Renewal Requests**

The Task Force for Building Renewal is a division of the Department of Administrative Services (DAS), with oversight provided by the Legislature's Committee on Building Maintenance. The Task Force is responsible for Deferred Repair, Fire/Life-Safety, ADA (the Americans with Disabilities Act) and Energy Conservation projects. The following provides a brief description of each of these four types of projects, along with the classification system used to prioritize individual requests as defined in the Administrative Services State Budget Division *Budget Instructions 2019-2021 Biennium*:

**Deferred Repair** - Requests to repair structural or mechanical defects that would endanger the integrity of a building, utility system or their components or allow the unwanted penetration of a building or system by the outdoor elements. Requests for funding of deferred repair projects are divided into two classes:

Class I - Items for immediate action to avoid unwanted penetration of a building by outdoor elements and to avoid costly damage to a building, utility system or their components. If

these projects are not addressed, it could very possibly stop a program or a service from being achieved due to a building or utility system failure.

Class II - Items of imperative need to correct problems that if neglected will quickly deteriorate further into Class I items or that must be done to provide efficient use of the facility or system.

**Fire/Life-Safety** - Requests to correct or repair structural, mechanical, or other defects in a building or its components, or utility systems that endanger the lives or health of state employees or the general public. Such requests bring the facilities, components, or utility systems into compliance with current fire safety, life safety, and hazardous materials abatement requirements, and provide a safer structural environment. Requests for funding to provide fire/life-safety improvements are divided into two classes:

Class I - Building or utility system changes/modifications that are required to rectify a situation where the health and well-being of the occupants of a building are immediately, directly, and clearly imperiled, or where local, state or

federal code officials have determined certain fire/life-safety improvements are needed immediately in order to ensure the safety of building occupants or users.

Class II - Other building changes/modifications that may be necessary to comply with fire/life safety codes and to avoid potential danger to the health and safety of the building occupants.

**Americans with Disabilities Act (ADA)** - Requests provide building and program accessibility for disabled and physically challenged individuals and bring a building into compliance with the 2010 ADA Standards for Accessible Design (2010 ADA). Requests should be limited to structural modifications to buildings or other requests normally handled through the capital construction process. Minor pieces of equipment, computer modifications, and other non-capital items should be included in the operating budget request. Requests for funding to provide accessibility for the disabled and physically challenged are divided into two classes:

Class I - Structural changes/modifications that have been clearly found to be necessary to

comply with the 2010 ADA Standards for Accessible Design (2010 ADA) or which have been deemed necessary by physically challenged individuals in order to work or gain program access in a facility.

Class II - Other structural changes or modifications that may be necessary to comply with Americans with Disabilities Act (ADA) federal law.

**Energy Conservation** - Requests whose primary emphasis is the reduction of energy consumption by a building, utility system or their components. The objectives of the conservation request, along with financing options, should be included in requested projects. Requests for funding of energy conservation projects are divided into two classes:

Class I - Items for immediate action to correct deficiencies creating excessive use of energy resources. Projects for which energy conservation measure funding applications have been or are planned to be submitted to the Nebraska Energy Office should be included in

## Appendix C - Definitions

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this category. Simple payback should be five (5) years or less.

Class II - Items that if not addressed will create an additional strain on energy resources and which if accomplished would result in operating expenditure reductions. Simple payback should be five (5) to ten (10) years.

# Appendix C – Definitions

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