

Capital Construction Budget Recommendations and Prioritization 2017-2019 Biennium

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

Approved by the Commission
October 13, 2016

Coordinating Commission for Postsecondary Education

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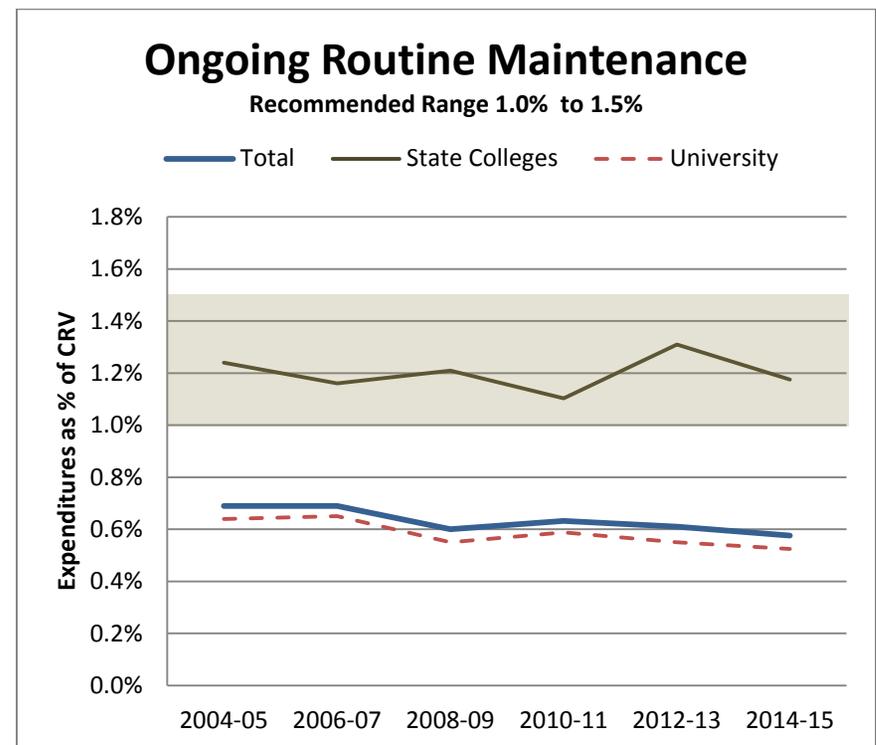
Executive Summary

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 \$3.1 billion in 2015). **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 reallocations and new appropriations 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

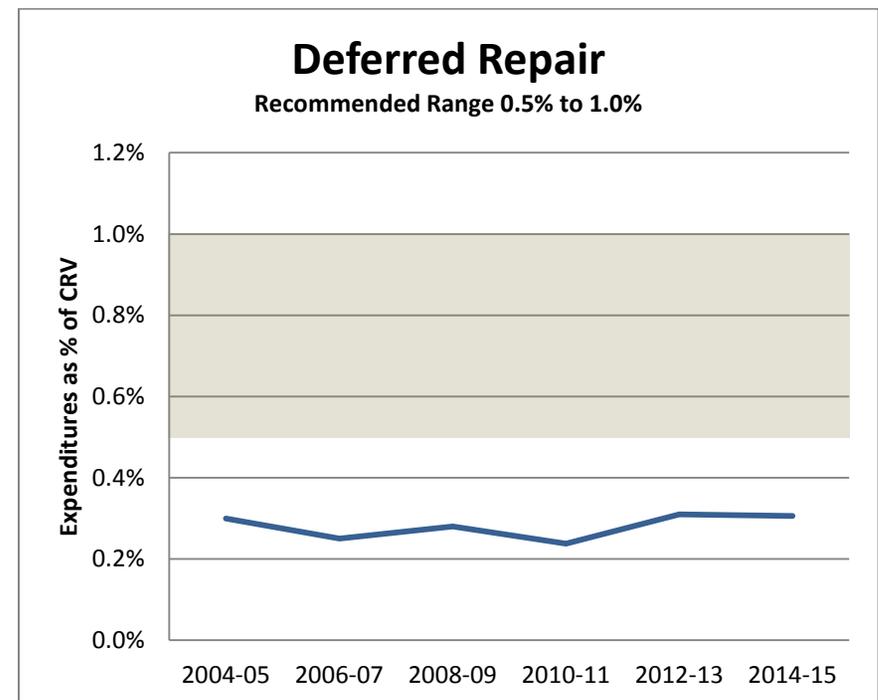
maintenance of facilities between 1% and 1.5% of facility replacement values (\$31 million to \$46.5 million per year). Combined University and State College annual expenditures for routine maintenance averaged 0.6% of State-supported facilities' replacement values during the 2013-2015 biennium (\$17.9 million per year). **The 10-year trend displayed on the following chart indicates a gradual decline in overall and University routine maintenance expenditures as a percentage of their 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 to adequately fund 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 (\$15.5 million to \$31 million per year). Actual LB 309 Task Force for Building Renewal allocations and institutional deferred repair expenditures for State-supported facilities averaged \$9.5 million per year (0.3% of facility replacement values) during the 2013-2015 biennium. **The 10-year trend displayed on the following chart indicates a low level of expenditures for deferred repair as a percentage of State-supported facilities' current**

replacement value (CRV) that is well below recommended funding levels.



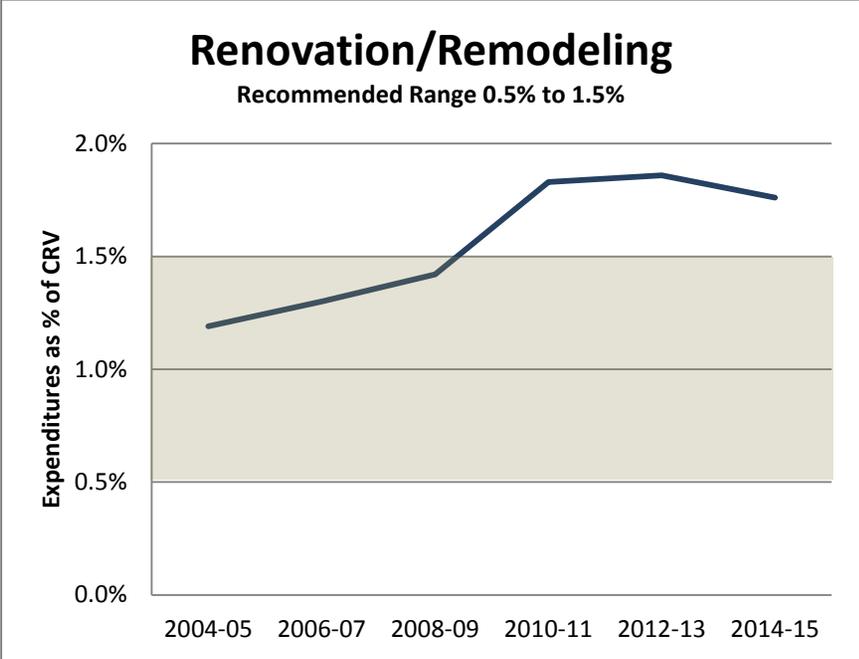
The Commission supports a substantial increase in the Building Renewal Allocation Fund's \$9,163,000 annual appropriation (last increased in 2002) by at least \$9 million annually to account for a near doubling in the replacement value of State-supported buildings since 2002.

- **Renovation/Remodeling** – Aging building systems, fire & life safety, energy conservation, and accessibility requirements will eventually result in the need to renovate a facility. Programmatic changes can also create the need for

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remodeling. Recommended annual funding for University and State College renovation/remodeling is between 0.5% and 1.5% of facility replacement values (\$15.5 million to \$46.5 million per year). Actual renovation/remodeling expenditures of State-supported facilities averaged \$54.5 million per year (1.75% of facility replacement values) during the 2013-2015 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 an increase in renovation/remodeling expenditures following approval of the LB 605 Facilities Program bond program in 2006 that will continue with the passing of LB 957 in 2016.



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

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 2017-2019 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 2017-2019 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 (tie) CSC Math Science Building Renovation/Addition (\$17.6 million appropriation from State General Funds in the 2017-19 biennium and an additional \$6.1 million State appropriation in FY 2020 to complete the project)
- #1 (tie) WSC Benthack Hall Renovation (\$5.6 million appropriation from State General Funds in the 2017-19 biennium and an additional \$2.9 million State appropriation in FY 2020 to complete the project)
- #3 LB 309 Fire and Life Safety - Class I Requests (\$20.6 million in Building Renewal Allocation Funds)
- #4 LB 309 Deferred Repair - Class I Requests (\$19.9 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 (\$4.0 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 (\$629,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #7 (tie) WSC Peterson Fine Arts Renovation Planning (\$80,000 in planning funds for development of a program statement)
- #7 (tie) LB 309 Fire and Life Safety - Class II Requests (\$257,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #9 PSC Geothermal Utilities Conversion (\$90,000 in planning funds for development of a program statement)
- #10 LB 309 Deferred Repair - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #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 2017-2019 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 (\$3.1 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

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 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.

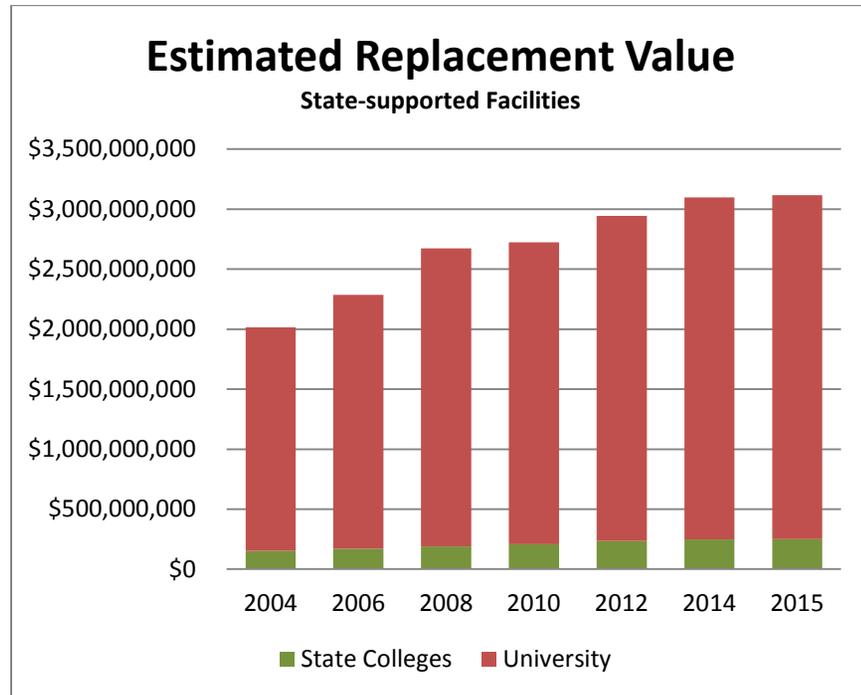
Financing Facility Renewal and Adaptation

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 (currently valued at \$3.1 billion in 2015). However, these assets deteriorate over time. Weather, use, obsolescence, and changing needs all play a part in this deterioration.

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 process of renewing and adapting existing facilities are

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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

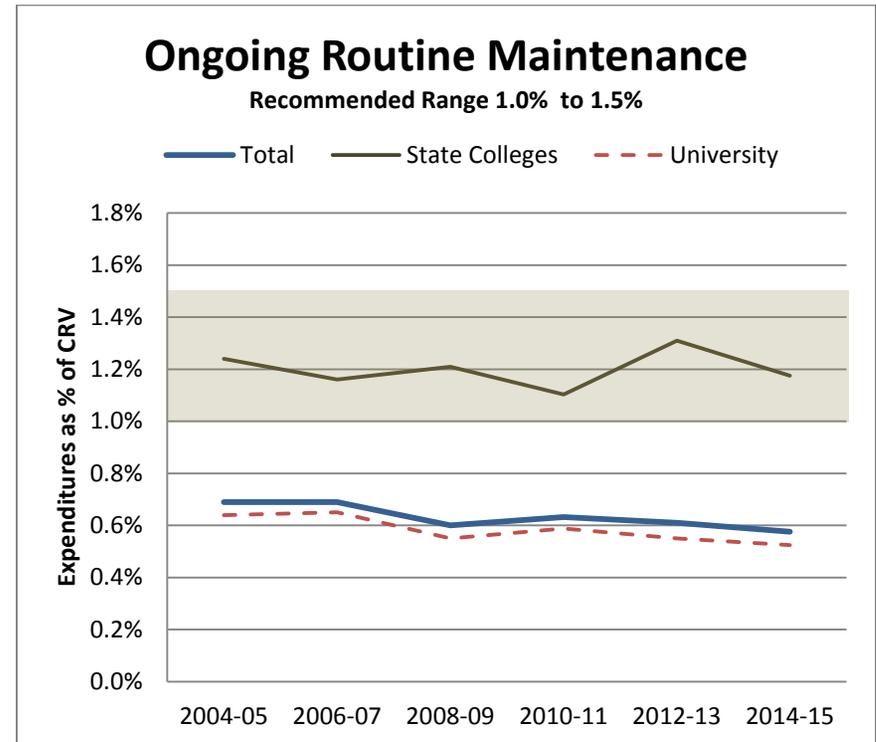
funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs, and routine inspections to each building system, including roofs, exterior envelope, elevators, HVAC systems, etc. Routine maintenance is similar to washing off road salt, changing 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 \$31 million and \$46.5 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 2013-2015 biennium. This represents a similar low level reported in the prior biennium. The combined dollar amount allocated by the University, State Colleges, and NCTA for routine maintenance averaged \$17.9 million per year during the 2013-2015 biennium.

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The chart on the following page 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. However, **the University of Nebraska has slightly decreased ongoing routine maintenance expenditures over the last 10 years and is well below recommended levels of expenditures.**



The State Colleges' annual routine maintenance expenditures averaged 1.2% of State-supported facilities' replacement values during the 2013-2015 biennium (see Appendix A). The combined dollar amount allocated by the State Colleges for routine maintenance averaged \$2.9 million per year during that time. Annual routine maintenance expenditures for all three State Colleges exceeded the minimum recommendation of 1% of State-

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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 2013-2015 biennium (see Appendix A). The combined annual University allocation for routine maintenance averaged \$14.7 million during the biennium. **Only UNMC had annual routine maintenance expenditures that averaged the minimum recommendation of 1% of State-supported facilities' 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 0.7% of State-supported facilities' replacement values during the 2013-2015 biennium (see Appendix A). NCTA's average annual allocation for routine maintenance was \$197,900 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 facilities useable. Work includes such items as roof replacement, masonry tuck-pointing, and window replacement. These items are not normally contained in an annual operating

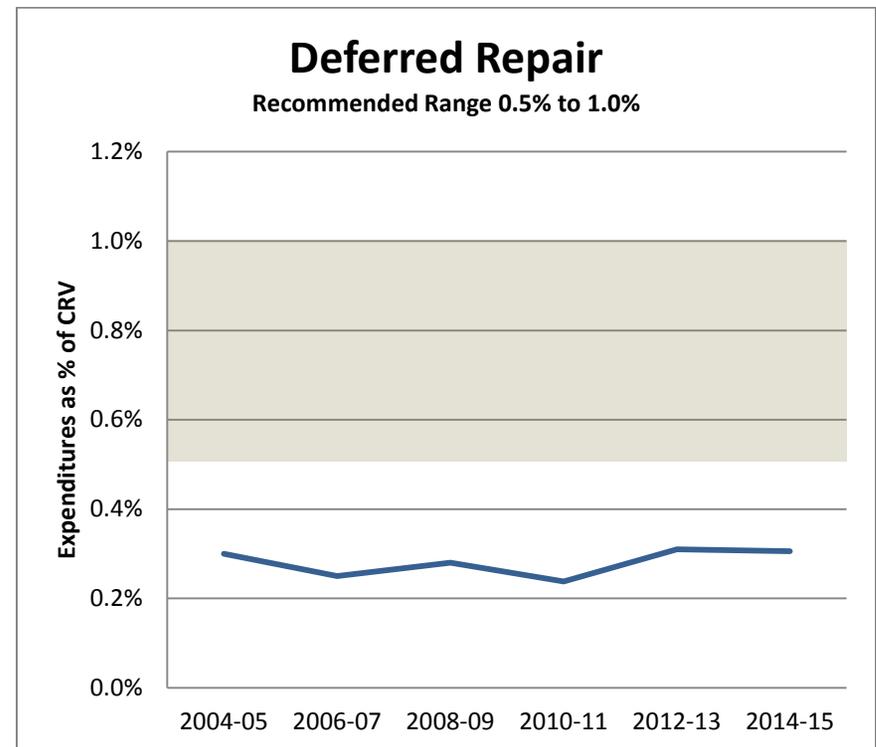
Section I - Introduction & Statewide Facilities Funding Issues

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 \$15.5 million and \$31 million per year). During the 2013-2015 biennium, the LB 309 Task Force for Building Renewal allocated nearly \$4.3 million per year (averaging nearly 0.15% of facility replacement values per year) to address deferred repair needs at State College, University, and NCTA State-supported facilities. University and State College operating budget expenditures averaged an additional \$5.2 million per year for cooperative funding and addressing deferred repair projects (averaging over 0.15% of the replacement value of their State-supported facilities). 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 0.3% of State-supported facilities' replacement values for addressing deferred repairs needs during the 2013-2015 biennium.

The 10-year trend chart below indicates a low level of expenditures for deferred repair as a percent of institutional State-supported facilities' current replacement value (CRV). This trend is due in part to flat appropriations to the Building Renewal Allocation Fund and institutions that have not kept up with rising inflationary costs.



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

- **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 nearly doubled since 2002, which is the last year that these funds were increased. It should be noted that the value of State-supported public postsecondary facilities for which LB 309 Task Force and institutions are responsible has increased from \$1.6 billion to \$3.1 billion over these 13 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.

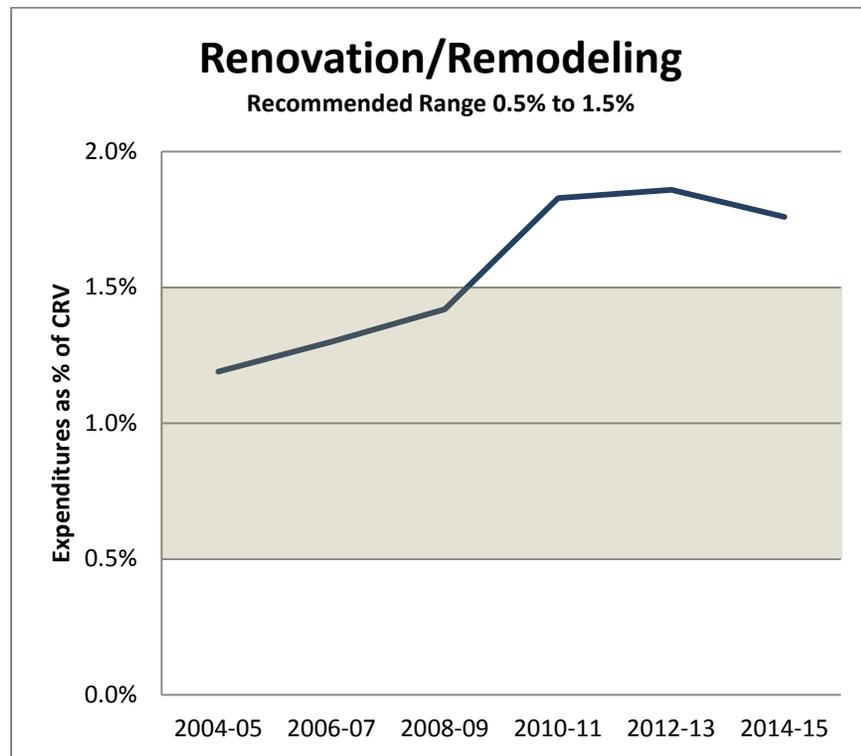
Programmatic changes can also create the need for remodeling. Renovations will generally include deferred repair work to bring a facility up to a new and more functional condition. Renovations and remodeling provide institutions with modern, flexible and functional facilities designed to meet the needs of students, faculty, and staff.

Recommended annual funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values (between \$15.5 million and \$46.5 million per year). Renovation and remodeling funding during the 2013-2015 biennium averaged over \$54.5 million per year (1.75% 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

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past 10 years. The trend indicates an increase in expenditures for renovation/remodeling as a percentage of State-supported facilities' current replacement value (CRV). While State appropriations and student tuition and fees provided a majority of the funding for renovation/remodeling, private donations also contributed to this increase.



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 considering additional appropriations for renovation/remodeling projects.

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 \$62 million and \$124 million per year). Facility renewal and adaptation funding during the 2013-2015 biennium averaged \$81.8 million per year (2.65% of State-supported facilities' replacement value).

The 10-year trend for average annual total facilities renewal and adaptation expenditures as a percent of State-supported facilities' current replacement value (CRV) indicates increased expenditures that are within the recommended funding range. Increased spending on

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renovation/remodeling have offset low levels of ongoing routine maintenance and deferred repair expenditures.

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 Agriculture. This table outlines recommended funding levels, 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).

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 14 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

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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 2030.

Over the past eight 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.

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 recommended level of 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.

Section I - Introduction & Statewide Facilities Funding Issues



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:¹</i> | <i>1% to 1.5% of replacement value²</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>2013-2015 Expenditures:</i> | <i>0.6% of replacement value</i> | <i>LB309 - 0.15% & Inst. - 0.15% of replacement value</i> | <i>1.75% of replacement value</i> | <i>2.65% 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>\$20.7 million/year</i> | <i>\$6.0 million/year</i> | <i>None</i> | |

¹ Source: Financial Planning Guidelines for Facility Renewal and Adaptation, 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.

² 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 \$3.1 billion in 2015 dollars.

Section II - Existing Commitments

Section II - Existing Commitments

The Nebraska State Colleges, University of Nebraska, and Nebraska College of Technical Agriculture have a total of eight reaffirmation funding requests for the 2017-2019 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 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 individual capital construction projects.

Reaffirmation requests for the 2017-2019 biennium totaling \$76,028,000 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

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 three other State agencies for continuation of State funding during the 2017-2019 biennium. These capital construction projects include:

- Health and Human Services – Hastings Regional Center Bldg No. 3 Renovation: \$345,000 and \$7,692,600 in FY 2018 and FY 2019 respectively;
- Correctional Services – Infrastructure and Maintenance: \$1,311,300 in both FY 2018 and FY 2019 respectively;
- Correctional Services – Community Corrections Renovation & Expansion: \$12,743,519 and \$8,103,520 in FY 2018 and FY 2019 respectively;
- Administrative Services – State Capitol Improvements: \$500,000 in FY 2018 through FY 2027; and
- Administrative Services – Capitol HVAC Replacement: \$15,803,985 and \$70,697,929 in FY 2019 and future appropriations respectively.

Collectively these reaffirmation requests by other State agencies for State appropriations total \$48,311,224 for the 2017-2019 biennium and \$74,697,929 in future biennia.

Existing statutes also designate seven cents of the 64 cents per pack cigarette tax 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 of \$9,163,000 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.

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 2017-2019 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 2017 Appr./Reappr. | FY 2018 Reaffirmation | FY 2019 Reaffirmation | |
| Nebraska State College System | | | | | | | | |
| CSC/WSC | CSC Rangeland II/WSC Conn Library Bonds | LB198, 2013 | \$17,728,000 | \$6,648,000 | \$2,216,000 | \$2,216,000 | \$2,216,000 | \$4,432,000 |
| St. Colleges | Systemwide - State College Facilities Program | LB605, 2006* | \$55,800,000 | \$20,850,000 | \$2,325,000 | \$2,325,000 | \$2,325,000 | \$27,975,000 |
| St. Colleges | Systemwide - Fac. Fee Fund Projects | LB1129, 1998 | \$19,492,977 | \$5,574,680 | \$1,568,297 | \$950,000 | \$950,000 | \$10,450,000 |
| St. Colleges | Systemwide - Sport Facilities Fund Projects | LB661, 2015 | \$4,950,000 | \$1,050,000 | \$300,000 | \$300,000 | \$300,000 | \$3,000,000 |
| <i>Subtotal - Nebraska State College System</i> | | | \$97,970,977 | \$34,122,680 | \$6,409,297 | \$5,791,000 | \$5,791,000 | \$45,857,000 |
| University of Nebraska | | | | | | | | |
| UNL | Veterinary Diagnostics Center | LB956, 2016 | \$37,459,300 | \$13,376,196 | \$6,076,804 | \$5,101,000 | \$5,101,000 | \$7,804,300 |
| UNMC | College of Nursing - Lincoln Division | LB198, 2013 | \$20,485,800 | \$4,518,500 | \$1,477,000 | \$7,127,000 | \$1,477,000 | \$5,886,300 |
| University | Systemwide - University Facilities Program | LB605, 2006* | \$482,867,454 | \$174,867,454 | \$22,000,000 | \$22,000,000 | \$22,000,000 | \$242,000,000 |
| <i>Subtotal - University of Nebraska</i> | | | \$540,812,554 | \$192,762,150 | \$29,553,804 | \$34,228,000 | \$28,578,000 | \$255,690,600 |
| Nebraska College of Technical Agriculture at Curtis | | | | | | | | |
| NCTA | Education Center | LB314, 2009 | \$13,789,135 | \$5,863,000 | \$820,000 | \$820,000 | \$820,000 | \$5,466,135 |
| <i>Subtotal - Nebraska College of Technical Agriculture</i> | | | \$13,789,135 | \$5,863,000 | \$820,000 | \$820,000 | \$820,000 | \$5,466,135 |
| Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA | | | \$652,572,666 | \$232,747,830 | \$36,783,101 | \$40,839,000 | \$35,189,000 | \$307,013,735 |
| Means of Financing | | | | | | | | |
| State Building Fund (includes state income tax, sales tax, etc.) | | | \$351,559,235 | \$129,378,500 | \$21,739,000 | \$21,739,000 | \$21,739,000 | \$156,963,735 |
| 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) | | | \$4,950,000 | \$1,050,000 | \$300,000 | \$300,000 | \$300,000 | \$3,000,000 |
| Cash/Revolving Funds (includes tuition & student capital imprvmnt. fees) | | | \$283,660,431 | \$96,542,134 | \$13,768,297 | \$13,150,000 | \$13,150,000 | \$147,050,000 |
| Federal Funds | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Private/Other Funds | | | \$10,800,000 | \$4,174,196 | \$975,804 | \$5,650,000 | \$0 | \$0 |
| Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA | | | \$652,572,666 | \$232,747,830 | \$36,783,101 | \$40,839,000 | \$35,189,000 | \$307,013,735 |

* The State College and University Facilities Programs set to expire in FY 2021 were extended by an additional 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 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.

Section II - Existing Commitments



*Section III -
Governing Board Requests*

Section III - Governing Board Requests



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 2017-2019 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 2017-2019 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-6 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 2017-2019 biennium. The University has identified Building Renewal Task Force requests for the coming biennium. See page III-8 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 2017-2019 biennium. NCTA has identified Building Renewal Task Force requests for the coming biennium. See page III-10 for the Nebraska College of Technical Agriculture's capital construction budget request, in priority order, as submitted by the Board of Regents.

Task Force for Building Renewal Requests

In addition to requesting funds for individual capital construction budget requests, institutions request funding from the Building Renewal Allocation Fund administered by the LB 309 Task Force for Building Renewal. Since its creation in 1977, the LB 309 Task Force's duties involved 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-4 of this section summarizes Building Renewal Allocation Fund requests from public postsecondary education institutions for the 2017-2019 biennium. Requests have been submitted totaling \$148 million, which includes institutional cooperative funding of \$5.3 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. The following table summarizes the change in building renewal Class I & Class II requests compared to the previous biennium by category. The substantial decrease in building renewal requests from the prior biennium is attributed to UNL only requesting funding that can reasonably be expected. UNL's prior estimate was based on a recent *Facilities Condition Survey* and other campus information used to provide an overall estimate of unmet need.

| Change in Building Renewal Requests for the Nebr. State College System, Univ. of Nebraska, & NCTA | | | | |
|--|----------------------------|---------------------------|-----------------------------|-----------------|
| Category | 2015-2017 Biennium* | 2017-2019 Biennium | Increase/ (Decrease) | % Change |
| Fire & Life Safety | \$27,429,338 | \$26,809,880 | (\$619,458) | (2.3%) |
| Deferred Repair | \$344,279,624 | \$92,915,091 | (\$251,364,533) | (73.0%) |
| ADA | \$27,770,554 | \$3,392,130 | (\$24,378,424) | (87.8%) |
| Energy Conservtn. | \$139,843,117 | \$24,836,575 | (\$115,006,542) | (82.2%) |
| Total | \$539,322,633 | \$147,953,676 | (\$391,368,957) | (72.6%) |

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

Cooperative Funding for LB 309 Allocations

The LB 309 Task Force has historically requested that agencies provide cooperative funds for each project

Section III - Governing Board Requests



allocation. However, the LB 309 Task Force has informed agencies that cooperative funding is not required for the 2017-2019 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 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.

Section III - Governing Board Requests



Combined LB 309 Task Force for Building Renewal Requests 2017-2019 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 | | |
| Fire & Life Safety | | | | | | | | | | | |
| Class I | \$27,500 | \$424,400 | \$370,000 | \$821,900 | \$667,968 | \$6,594,060 | \$15,375,000 | \$328,000 | \$22,965,028 | \$95,000 | \$23,881,928 |
| Class II | \$0 | \$0 | \$0 | \$0 | \$403,968 | \$0 | \$0 | \$2,069,000 | \$2,472,968 | \$95,000 | \$2,567,968 |
| Subtotals | \$27,500 | \$424,400 | \$370,000 | \$821,900 | \$1,071,936 | \$6,594,060 | \$15,375,000 | \$2,397,000 | \$25,437,996 | \$190,000 | \$26,449,896 |
| Deferred Repair | | | | | | | | | | | |
| Class I | \$13,522,022 | \$1,639,000 | \$13,973,000 | \$29,134,022 | \$3,615,487 | \$11,370,200 | \$4,965,000 | \$3,473,500 | \$23,424,187 | \$855,200 | \$53,413,409 |
| Class II | \$0 | \$0 | \$0 | \$0 | \$11,661,648 | \$465,000 | \$0 | \$18,318,000 | \$30,444,648 | \$5,220,663 | \$35,665,311 |
| Subtotals | \$13,522,022 | \$1,639,000 | \$13,973,000 | \$29,134,022 | \$15,277,135 | \$11,835,200 | \$4,965,000 | \$21,791,500 | \$53,868,835 | \$6,075,863 | \$89,078,720 |
| Americans with Disabilities Act | | | | | | | | | | | |
| Class I | \$126,500 | \$209,000 | \$200,000 | \$535,500 | \$256,400 | \$257,630 | \$0 | \$304,000 | \$818,030 | \$47,500 | \$1,401,030 |
| Class II | \$0 | \$0 | \$0 | \$0 | \$256,400 | \$0 | \$0 | \$1,478,000 | \$1,734,400 | \$47,500 | \$1,781,900 |
| Subtotals | \$126,500 | \$209,000 | \$200,000 | \$535,500 | \$512,800 | \$257,630 | \$0 | \$1,782,000 | \$2,552,430 | \$95,000 | \$3,182,930 |
| Energy Conservation | | | | | | | | | | | |
| Class I | \$2,392,500 | \$298,675 | \$1,000,000 | \$3,691,175 | \$1,579,200 | \$462,400 | \$2,210,000 | \$0 | \$4,251,600 | \$95,000 | \$8,037,775 |
| Class II | \$0 | \$0 | \$0 | \$0 | \$1,959,200 | \$0 | \$0 | \$13,795,000 | \$15,754,200 | \$158,000 | \$15,912,200 |
| Subtotals | \$2,392,500 | \$298,675 | \$1,000,000 | \$3,691,175 | \$3,538,400 | \$462,400 | \$2,210,000 | \$13,795,000 | \$20,005,800 | \$253,000 | \$23,949,975 |
| Total Task Force for Building Renewal Requests | | | | | | | | | | | |
| LB309 \$ | \$16,068,522 | \$2,571,075 | \$15,543,000 | \$34,182,597 | \$20,400,271 | \$19,149,290 | \$22,550,000 | \$39,765,500 | \$101,865,061 | \$6,613,863 | \$142,661,521 |
| Coop. \$ | \$0 | \$0 | \$0 | \$0 | \$4,690,068 | \$0 | \$0 | \$420,500 | \$5,110,568 | \$181,588 | \$5,292,155 |
| Totals | \$16,068,522 | \$2,571,075 | \$15,543,000 | \$34,182,597 | \$25,090,339 | \$19,149,290 | \$22,550,000 | \$40,186,000 | \$106,975,629 | \$6,795,450 | \$147,953,676 |
| | 10.9% | 1.7% | 10.5% | 23.1% | 17.0% | 12.9% | 15.2% | 27.2% | 72.3% | 4.6% | 100.0% |

Section III - Governing Board Requests



Nebraska State College System

The table on the following page provides the Nebraska State College System's Capital Construction Budget Request for the 2017-2019 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.

Section III - Governing Board Requests



Capital Construction Request Summary for the Nebraska State College System 2017-2019 Biennium

| PROJECT DESCRIPTION | Governing Bd. Priority | Total Request | Prior Expenditure | FY 2017 App/Reap | FY 2018 Request | FY 2019 Request | Future Request |
|--|------------------------|---------------------|-------------------|------------------|---------------------|---------------------|---------------------|
| FIRE/LIFE SAFETY | 1 | \$821,900 | \$0 | \$0 | \$821,900 | \$0 | \$0 |
| DEFERRED REPAIR | 2 | \$29,134,022 | \$0 | \$0 | \$29,134,022 | \$0 | \$0 |
| AMERICANS W/ DISABILITIES ACT (ADA) | 3 | \$535,500 | \$0 | \$0 | \$535,500 | \$0 | \$0 |
| ENERGY CONSERVATION | 4 | \$3,691,175 | \$0 | \$0 | \$3,691,175 | \$0 | \$0 |
| CSC - MATH SCIENCE RENOV./ADD. | 5 | \$27,734,523 | \$0 | \$0 | \$9,395,997 | \$8,259,614 | \$10,078,912 |
| WSC - BENTHACK HALL RENOVATION | 6 | \$8,478,138 | \$0 | \$0 | \$404,832 | \$5,196,975 | \$2,876,331 |
| PSC - GEOTHERMAL UTILITIES CONVERSION | 7 | \$5,000,000 | \$0 | \$0 | \$1,000,000 | \$3,000,000 | \$1,000,000 |
| WSC - PETERSON FINE ARTS RENOV. PLANNING | 8 | \$80,000 | \$0 | \$0 | \$80,000 | \$0 | \$0 |
| TOTAL | | \$75,475,258 | \$0 | \$0 | \$45,063,426 | \$16,456,589 | \$13,955,243 |
| FUND SOURCE | | Total Request | Prior Expenditure | FY 2017 App/Reap | FY 2018 Request | FY 2019 Request | Future Request |
| STATE GEN. FUND/NCCF/CIG. TAX | | \$37,292,661 | \$0 | \$0 | \$10,880,829 | \$16,456,589 | \$9,955,243 |
| 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 |
| SUBTOTAL | | \$41,292,661 | \$0 | \$0 | \$10,880,829 | \$16,456,589 | \$13,955,243 |
| LB309 TASK FORCE FUNDING | | \$21,215,575 | \$0 | \$0 | \$21,215,575 | \$0 | \$0 |
| LB309 TASK FORCE (DUPLICATE REQUESTS) | | \$12,967,022 | \$0 | \$0 | \$12,967,022 | \$0 | \$0 |
| LB309 COOPERATIVE FUNDING | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL | | \$34,182,597 | \$0 | \$0 | \$34,182,597 | \$0 | \$0 |
| TOTAL | | \$75,475,258 | \$0 | \$0 | \$45,063,426 | \$16,456,589 | \$13,955,243 |

Section III - Governing Board Requests



University of Nebraska

The table on the following page provides the University of Nebraska's Capital Construction Budget Request for the 2017-2019 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 Early Childhood Educ. Center - \$ 6,400,000
- UNK Martin Hall Renovation - \$ 8,000,000
- UNL Hamilton Hall 3rd Floor Renov. - \$ 5,000,000
- UNL Food Industry Teaching Spaces - \$17,000,000
- UNL College of Bus. Admin. Renov. - \$15,000,000

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 for individual projects directly from the Legislature. **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 2017-2019 Biennium

| PROJECT DESCRIPTION | Governing Bd. Priority | Total Request | Prior Expenditure | FY 2017 App/Reap | FY 2018 Request | FY 2019 Request | Future Request |
|-------------------------------------|------------------------|----------------------|-------------------|------------------|---------------------|---------------------|----------------|
| FIRE/LIFE SAFETY | 1 | \$25,787,980 | \$0 | \$0 | \$23,214,020 | \$2,573,960 | \$0 |
| DEFERRED REPAIR | 2 | \$57,555,619 | \$0 | \$0 | \$24,536,809 | \$33,018,810 | \$0 |
| ENERGY CONSERVATION | 3 | \$20,875,400 | \$0 | \$0 | \$4,646,400 | \$16,229,000 | \$0 |
| AMERICANS W/ DISABILITIES ACT (ADA) | 4 | \$2,756,630 | \$0 | \$0 | \$958,130 | \$1,798,500 | \$0 |
| TOTAL | | \$106,975,629 | \$0 | \$0 | \$53,355,359 | \$53,620,270 | \$0 |
| FUND SOURCE | | Total Request | Prior Expenditure | FY 2017 App/Reap | FY 2018 Request | FY 2019 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 |
| SUBTOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LB309 TASK FORCE FUNDING | | \$101,865,061 | \$0 | \$0 | \$51,458,845 | \$50,406,216 | \$0 |
| LB309 COOPERATIVE FUNDING | | \$5,110,568 | \$0 | \$0 | \$1,896,514 | \$3,214,054 | \$0 |
| SUBTOTAL | | \$106,975,629 | \$0 | \$0 | \$53,355,359 | \$53,620,270 | \$0 |
| TOTAL | | \$106,975,629 | \$0 | \$0 | \$53,355,359 | \$53,620,270 | \$0 |

Section III - Governing Board Requests



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 2017-2019 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 | | | | | | | |
|---|-------------------------------|----------------------|--------------------------|-------------------------|------------------------|------------------------|-----------------------|
| 2017-2019 Biennium | | | | | | | |
| PROJECT DESCRIPTION | Governing Bd. Priority | Total Request | Prior Expenditure | FY 2017 App/Reap | FY 2018 Request | FY 2019 Request | Future Request |
| FIRE/LIFE SAFETY | 1 | \$200,000 | \$0 | \$0 | \$100,000 | \$100,000 | \$0 |
| DEFERRED REPAIR | 2 | \$6,225,450 | \$0 | \$0 | \$891,700 | \$5,333,750 | \$0 |
| ENERGY CONSERVATION | 3 | \$270,000 | \$0 | \$0 | \$100,000 | \$170,000 | \$0 |
| AMERICANS W/ DISABILITIES ACT (ADA) | 4 | \$100,000 | \$0 | \$0 | \$50,000 | \$50,000 | \$0 |
| TOTAL | | \$6,795,450 | \$0 | \$0 | \$1,141,700 | \$5,653,750 | \$0 |
| FUND SOURCE | | Total Request | Prior Expenditure | FY 2017 App/Reap | FY 2018 Request | FY 2019 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 |
| SUBTOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LB309 TASK FORCE FUNDING | | \$6,613,863 | \$0 | \$0 | \$1,092,700 | \$5,521,163 | \$0 |
| LB309 COOPERATIVE FUNDING | | \$181,588 | \$0 | \$0 | \$49,000 | \$132,588 | \$0 |
| SUBTOTAL | | \$6,795,450 | \$0 | \$0 | \$1,141,700 | \$5,653,750 | \$0 |
| TOTAL | | \$6,795,450 | \$0 | \$0 | \$1,141,700 | \$5,653,750 | \$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 \$142,661,521 for the 2017-2019 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*

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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 Math Science Building – \$7,654,022 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.*
- PSC Theatre – \$1,370,000 request for HVAC, electrical, and ADA upgrades. *The Commission recommends that the LB 309 Task Force considers funding a portion of this request. Bond proceeds from LB 957 and \$600,000 in private donations identified in the program statement should fund all but \$859,603 of the \$7,597,837 renovation and addition.*
- WSC Benthack Hall – \$5,313,000 in requests for 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 Durham Outpatient Center – \$1,500,000 in requests for electrical upgrades. *The Commission recommends that the LB 309 Task Force take into consideration that this facility is primarily used for patient care that generates patient revenue. Patient care facilities do not typically receive State tax fund support.*
- UNMC Lied Transplant Center – \$100,000 request for deferred maintenance. *The Commission recommends that the LB 309 Task Force take into consideration that this facility is primarily used for patient care that generates patient revenue.*
- UNMC University Hospital - Unit 2 – \$1,750,000 request for stairway code compliance. *The Commission recommends that the LB 309 Task Force take into consideration that Nebraska Medical Center facilities are primarily used for patient care that generates patient revenue.*

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- PSC Geothermal Utilities Conversion:** Peru State College is requesting \$5,000,000 for design, construction and equipment to convert remaining state-support buildings to a geothermal system. *The Commission recommends \$90,000 in planning funds for development of a program statement at this time. Commission review and approval of renovation work associated with converting mechanical systems would be required if direct appropriations exceeding the statutory threshold (\$2 million) are requested.*

The following table summarizes institutional capital construction requests for State appropriations and the Commission's recommended funding modifications for the 2017-2019 biennium:

| Project Name | 2017-2019 Biennium | |
|--|-------------------------------|---------------------------|
| | Institution's Funding Request | Commission Recommendation |
| Reaffirmation Requests | \$44,078,000 | \$44,078,000 |
| Building Renewal Requests | \$142,661,521 | \$45,546,321 |
| CSC Math Science Renovation/Addition | \$17,655,611 | \$17,655,611 |
| PSC Geothermal Utilities Conversion | \$4,000,000 | \$90,000 |
| WSC Benthack Hall Renovation | \$5,601,807 | \$5,601,807 |
| WSC Peterson Fine Arts Renov. Planning | \$80,000 | \$80,000 |
| Totals | \$214,076,939 | \$113,051,739 |

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: \$142,661,521 (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*

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values that have nearly doubled since the current funding level was established in 1998.

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. Institutions have identified \$5,292,155 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: \$27,734,523

Commission Approval: Approved Sept. 16, 2014

Commission Budget Recommendation: *The Commission recommends State appropriations totaling a minimum of \$23.5 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.

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PSC Geothermal Utilities Conversion

Budget Request: \$5,000,000

Commission Approval: Commission review and approval of renovation work associated with building mechanical systems would be required if the College intends to seek direct appropriations exceeding the statutory review threshold (\$2 million).

Commission Budget Recommendation: *The Commission recommends \$90,000 in planning funds for development of a program statement at this time. The Commission would expect a program statement to propose work that provides a 10-year or less simple payback period based on a comprehensive engineering study that outlines detailed cost estimates.*

Project Description: The request would provide design, construction, and equipment funding to convert campus state-supported buildings not currently using a geothermal utilities system. Peru State College conducted a campus-wide energy audit in 2011-2012 to identify energy improvement projects. A priority recommendation of the audit report is the conversion of most of the College facilities to a geothermal system and the decommissioning of the campus steam system as the primary source for heating facilities. Based on the Energy Audit options and

costs, plus allowing for inflation from 2012 to the midpoint of construction, the College estimates a total project cost of \$5,000,000 to convert remaining State-supported buildings and make associated upgrades and improvements to existing utility systems.

WSC Benthack Hall Renovation

Budget Request: \$8,478,138

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

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Benthack Hall. By relocating the Industrial Technology program to a new facility which is 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 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

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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 2017-2019 biennium.

Nebraska College of Technical Agriculture Capital Construction Budget Request:

NCTA has not requested funding for new construction, renovation, or planning projects for the 2017-2019 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. Twenty University and eight State College projects are substantially complete, with the UNL Behlen Laboratory renovation currently in the construction phase. Continued reaffirmation funding for these bond issues

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constitutes a significant portion of the Commission's funding recommendation for the 2017-2019 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 awaits complete proposals for nine 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 biennia.

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Capital Construction Budget Recommendations 2017-2019 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 2018 | FY 2019 | | |
| Reaffirmation of Partially Funded Projects | | | | | | | |
| CSC/WSC | CSC Rangeland II/WSC Conn Library Bonds | \$17,728,000 | \$8,864,000 | \$2,216,000 | \$2,216,000 | \$4,432,000 | Approved 2 Projects |
| St. Col./Univ. | Systemwide - LB605/957 Facilities Programs | \$538,667,454 | \$220,042,454 | \$24,325,000 | \$24,325,000 | \$269,975,000 | Approved 24 Projects |
| St. Colleges | Systemwide - Fac. Fee Fund Projects | \$19,492,977 | \$7,142,977 | \$950,000 | \$950,000 | \$10,450,000 | Approval Not Required |
| St. Colleges | Systemwide - Sport Facilities Fund Projects | \$4,950,000 | \$1,350,000 | \$300,000 | \$300,000 | \$3,000,000 | Approval Not Required |
| UNL | Veterinary Diagnostics Center | \$37,459,300 | \$19,453,000 | \$5,101,000 | \$5,101,000 | \$7,804,300 | Approved |
| UNMC | College of Nursing - Lincoln Division | \$20,485,800 | \$5,995,500 | \$7,127,000 | \$1,477,000 | \$5,886,300 | Approved |
| NCTA | Education Center | \$13,789,135 | \$6,683,000 | \$820,000 | \$820,000 | \$5,466,135 | Approved |
| <i>Subtotal - Reaffirmations</i> | | <i>\$652,572,666</i> | <i>\$269,530,931</i> | <i>\$40,839,000</i> | <i>\$35,189,000</i> | <i>\$307,013,735</i> | |
| LB 309 Task Force for Building Renewal | | | | | | | |
| St. Col./Univ. | ADA - Class I Requests | \$1,543,630 | \$0 | \$0 | \$771,815 | \$771,815 | Approval Not Required |
| St. Col./Univ. | ADA - Class II Requests | \$1,848,500 | \$0 | \$0 | \$0 | \$1,848,500 | Approval Not Required |
| St. Col./Univ. | Deferred Repair - Class I Requests | \$41,025,509 | \$0 | \$10,256,377 | \$10,256,377 | \$20,512,755 | Approval Not Required |
| St. Col./Univ. | Deferred Repair - Class II Requests | \$38,352,560 | \$0 | \$0 | \$0 | \$38,352,560 | Approval Not Required |
| St. Col./Univ. | Energy Conservation - Class I Requests | \$8,437,575 | \$0 | \$2,109,394 | \$2,109,394 | \$4,218,788 | Approval Not Required |
| St. Col./Univ. | Energy Conservation - Class II Requests | \$16,399,000 | \$0 | \$0 | \$0 | \$16,399,000 | Approval Not Required |
| St. Col./Univ. | Fire & Life Safety - Class I Requests | \$20,885,920 | \$0 | \$15,664,440 | \$5,221,480 | \$0 | Approval Not Required |
| St. Col./Univ. | Fire & Life Safety - Class II Requests | \$2,673,960 | \$0 | \$0 | \$267,396 | \$2,406,564 | Approval Not Required |
| <i>Subtotal - LB 309 Task Force Requests</i> | | <i>\$131,166,654</i> | <i>\$0</i> | <i>\$28,030,211</i> | <i>\$18,626,462</i> | <i>\$84,509,981</i> | |
| Nebraska State College System | | | | | | | |
| CSC | Math Science Renovation/Addition | \$27,734,523 | \$0 | \$9,395,997 | \$8,259,614 | \$10,078,912 | Approved |
| PSC | Geothermal Utilities Conversion | \$5,000,000 | \$0 | \$0 | \$90,000 | \$4,910,000 | Approval Not Required |
| WSC | Benthack Hall Renovation | \$8,478,138 | \$0 | \$404,832 | \$5,196,975 | \$2,876,331 | 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>\$41,292,661</i> | <i>\$0</i> | <i>\$9,880,829</i> | <i>\$13,546,589</i> | <i>\$17,865,243</i> | |
| University of Nebraska | | | | | | | |
| 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> | |
| Nebraska College of Technical Agriculture at Curtis | | | | | | | |
| 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> | |
| Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA | | \$825,031,981 | \$269,530,931 | \$78,750,040 | \$67,362,051 | \$409,388,959 | |
| Means of Financing | | | | | | | |
| State Bldg. Fund/NE Capital Constr. Fund/Cig. Taxes | | \$518,329,395 | \$152,720,500 | \$59,072,316 | \$53,379,423 | \$253,157,156 | |
| Civic and Community Center Financing Fund (sales tax transfers) | | \$4,950,000 | \$1,350,000 | \$300,000 | \$300,000 | \$3,000,000 | |
| Cash/Revolving Funds (incl. CIF & LB 309 Coop Funds) | | \$288,952,586 | \$110,310,431 | \$13,727,724 | \$13,682,628 | \$151,231,803 | |
| Federal Funds | | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Private/Other Funds | | \$12,800,000 | \$5,150,000 | \$5,650,000 | \$0 | \$2,000,000 | |
| Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA | | \$825,031,981 | \$269,530,931 | \$78,750,040 | \$67,362,051 | \$409,388,959 | |

Section IV - Commission Recommendations



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

Section V - Commission Prioritization of Approved Projects



The Commission's priorities for the 2017-2019 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 capital construction needs for the coming biennium, and is submitted to the Governor and Legislature for their consideration. The Commission's highest priorities for the 2017-2019 biennium are:

- Chadron State College's Math Science Building renovation and addition,
- Wayne State College's Benthack Hall Renovation, and
- Fire and Life Safety – 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 (minimum of

\$62 million to \$124 million per year). Should sufficient funding be unavailable over an extended time, backlogs of deferred repair and renovation/remodeling projects would add to this need.

Reaffirmation funding of previously approved renovation/repair projects helps to meet a portion of this need. The Building Renewal Allocation Fund also 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 2017-2019 biennium also address this need for 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 statewide ranking of broad facilities request categories 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 requests through institutional strategic and long-range planning.

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

Urgency of need for a capital construction 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 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.

Section V - Commission Prioritization of Approved Projects



9. Facility Maintenance Expenditures (5 points max.)

This process considers the ability of an institution to 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 2017-2019 biennium provides detailed definitions of each individual criterion. The entire document is located on the Commission's website at ccpe.nebraska.gov/rules-and-regulations. 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 2017-2019 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

Section V - Commission Prioritization of Approved Projects



utilization, or accommodate enrollment growth, the facilities will incorporate the most energy efficient, 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

2017-2019 biennial capital construction budget request cycle.

Section V - Commission Prioritization of Approved Projects



Unified Statewide Capital Construction Budget Request Priorities 2017-2019 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

| Priority | Institution | Budget Request Title ¹ | 2017-2019 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. | CSC | Math Science Renovation/Addition | \$17,655,611 | 18.3 | 10.0 | 9.0 | 9.0 | 10.0 | 10.0 | 4.0 | 5.0 | 5.0 | 2.0 | 82.3 | 100 | 82% | |
| 1. | WSC | Benthack Hall Renovation | \$5,601,807 | 18.0 | 10.0 | 9.0 | 8.0 | 10.0 | 10.0 | 4.0 | 5.0 | 5.0 | 3.0 | 82.0 | 100 | 82% | |
| 3. | St. Col./Univ. | Fire & Life Safety - Class I Requests | \$20,631,928 | 30.0 | 0.0 | --- | 10.0 | --- | 10.0 | --- | 3.3 | 4.8 | 3.0 | 61.1 | 75 | 81% | |
| 4. | St. Col./Univ. | Deferred Repair - Class I Requests | \$19,938,194 | 27.0 | 0.0 | --- | 10.0 | --- | 10.0 | --- | 4.5 | 4.4 | 3.0 | 58.9 | 75 | 79% | |
| 5. | St. Col./Univ. | Energy Conservation - Class I Requests | \$4,018,888 | 24.0 | 0.0 | --- | 9.0 | --- | 10.0 | --- | 3.8 | 3.8 | 5.0 | 55.6 | 75 | 74% | |
| 6. | St. Col./Univ. | ADA - Class I Requests | \$629,215 | 24.0 | 0.0 | --- | 9.0 | --- | 10.0 | --- | 4.6 | 3.1 | 3.0 | 53.7 | 75 | 72% | |
| 7. | 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% | |
| 7. | St. Col./Univ. | Fire & Life Safety - Class II Requests | \$256,797 | 21.0 | 0.0 | --- | 8.0 | --- | 10.0 | --- | 4.7 | 1.3 | 3.0 | 48.1 | 75 | 64% | |
| 9. | PSC | Geothermal Utilities Conversion | \$90,000 | 9.0 | 0.0 | 9.0 | 6.0 | 2.0 | 10.0 | --- | 4.6 | 5.0 | 4.0 | 49.6 | 95 | 52% | |
| 10. | St. Col./Univ. | Deferred Repair - Class II Requests | \$0 | 12.0 | 0.0 | --- | 7.0 | --- | 10.0 | --- | 4.7 | 1.5 | 3.0 | 38.2 | 75 | 51% | |
| 11. | St. Col./Univ. | Energy Conservation - Class II Requests | \$0 | 9.0 | 0.0 | --- | 6.0 | --- | 10.0 | --- | 4.7 | 1.3 | 4.0 | 35.0 | 75 | 47% | |
| 12. | St. Col./Univ. | ADA - Class II Requests | \$0 | 6.0 | 0.0 | --- | 6.0 | --- | 10.0 | --- | 4.7 | 1.3 | 3.0 | 31.0 | 75 | 41% | |
| Possible Points for each Prioritization Criterion | | | \$68,902,439 | 30.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 5.0 | 5.0 | 5.0 | 5.0 | | 100 | | |

¹ 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 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>1. Ranking the project according to broad statewide facilities categories.</p> <p><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 2nd among statewide facilities categories. Remaining points are assigned proportionally to the square footage of renovation and new construction, which are ranked 5th and 7th respectively of 10 statewide facilities categories.</p> | 18.3 | 30 |
| <p>2. Project contains a governing board designated "sector initiative."</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 2017-2019 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>3. Degree that project complies with strategic and comprehensive facilities plans.</p> <p><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>4. The immediacy of need for the project.</p> <p><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 |

#1 CSC / Math Science Renovation & Addition Continued



| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|--|----------------|----------------|
| <p>5. The quality of the existing facility as measured by its physical condition and functionality. <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. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |
| <p>7. The amount of space requested as compared with a program's needs. <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. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects instructional and academic-support space.</p> | 5 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at CSC averaged 1.17% of their current replacement value for the most recent biennium.</p> | 5 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This project includes a justifiable request for additional State resources for new building operations and maintenance costs.</p> | 2 | 5 |
| <p>TOTAL POINTS</p> | 82.3 | 100 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 82.3% | |

#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>1. Ranking the project according to broad statewide facilities categories.</p> <p><i>Comments:</i> Renovation requests are ranked 5th out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p> | 18 | 30 |
| <p>2. Project contains a governing board designated "sector initiative."</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 2017-2019 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>3. Degree that project complies with strategic and comprehensive facilities plans.</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>4. The immediacy of need for the project.</p> <p><i>Comments:</i> This request should be funded in the next couple biennia to assess the renovation and/or replacement 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. The quality of the existing facility as measured by its physical condition and functionality. <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. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |
| <p>7. The amount of space requested as compared with a program's needs. <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. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects undergraduate instructional and academic-support space.</p> | 5 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.34% of their current replacement value for the most recent biennium.</p> | 5 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility's operations and maintenance.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 82.0 | 100 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 82.0% | |

#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. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class I requests are ranked 1st out of 10 statewide facilities categories used to evaluate overall statewide needs.</p> | 30 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>4. The immediacy of need for the project. <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. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |

| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|---|----------------|----------------|
| <p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <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 request.</p> | 3.30 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <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 request of which UNK and UNO projects received less than the maximum points allowed.</p> | 4.77 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 61.1 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 81.4% | |

#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. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Deferred Repair – Class I requests are ranked 2nd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p> | 27 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>4. The immediacy of need for the project. <i>Comments:</i> These projects require immediate action to avoid costly damage to buildings and equipment.</p> | 10 | 10 |
| <p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <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. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will repair instructional, academic/student support, research, public service, and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p> | 4.54 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <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 request of which UNK and UNO projects received less than the maximum points allowed.</p> | 4.35 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 58.9 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 78.5% | |

#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. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class I requests are ranked 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p> | 24 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>4. The immediacy of need for the project. <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. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |

| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|--|----------------|----------------|
| <p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <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 request.</p> | 3.82 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request, of which UNK projects received less than the maximum points allowed.</p> | 3.83 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <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>TOTAL POINTS</p> | 55.7 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 74.2% | |

#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. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Americans with Disabilities Act – Class I requests are ranked 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p> | 24 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>4. The immediacy of need for the project. <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, which should be addressed this biennium.</p> | 9 | 10 |
| <p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |

| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|---|----------------|----------------|
| <p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <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 request.</p> | 4.62 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request, of which UNK and UNO projects received less than the maximum points allowed.</p> | 3.1 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 53.7 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | | 71.6% |

#7 WSC / Peterson Fine Arts Renovation Planning



Date of Governing Board Approval: June 10, 2016
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>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Master planning and programming requests are ranked 5th out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p> | 18 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <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 2017-2019 biennium.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <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 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>4. The immediacy of need for the project. <i>Comments:</i> This request should be funded in the next couple biennia to assess the renovation needs.</p> | 8 | 10 |
| <p>5. The quality of the existing facility as measured by its physical condition and functionality. <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 |

#7 WSC / Peterson Fine Arts Renovation Planning Continued



| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|---|----------------|----------------|
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |
| <p>7. The amount of space requested as compared with a program's needs. <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. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects undergraduate instructional, academic-support, and public service space.</p> | 5 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.34% of their current replacement value for the most recent biennium.</p> | 5 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This project should not require additional State resources for new building operations and maintenance costs.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 61.0 | 95 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 64.2% | |

#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. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class II requests are ranked 4th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p> | 21 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>4. The immediacy of need for the project. <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. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |

| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|---|----------------|----------------|
| <p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve fire and life safety 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 request.</p> | 4.71 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request, of which UNK and UNO projects received less than the maximum points allowed.</p> | 1.35 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 48.1 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 64.1% | |

#9 PSC Geothermal Utilities Conversion



Date of Governing Board Approval: June 10, 2016

Date of Commission Approval: A request to review and approve this project would be required following completion of a program statement.

Phasing Considerations: No phasing considerations.

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

#9 PSC Geothermal Utilities Conversion Continued



| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|---|----------------|----------------|
| <p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Campus state-supported facilities are in good physical condition. The request would address utility services.</p> | 2 | 10 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <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. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request affects instructional, academic support, and administrative/operational support space on campus.</p> | 4.58 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at PSC averaged 1.79% of their current replacement value for the most recent biennium.</p> | 5 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <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>TOTAL POINTS</p> | 49.6 | 95 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 52.2% | |

#10 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. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Deferred Repair – Class II requests are ranked 7th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p> | 12 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>4. The immediacy of need for the project. <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. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |

| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|---|----------------|----------------|
| <p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <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 request.</p> | 4.7 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK, UNL, UNO, and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request, of which only UNK and UNO projects received less than the maximum points allowed.</p> | 1.47 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 38.2 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | 50.9% | |

#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. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class II requests are ranked 8th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p> | 9 | 30 |
| <p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p> | 0 | 10 |
| <p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>4. The immediacy of need for the project. <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. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p> | 0 | 0 |
| <p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p> | 10 | 10 |

| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|--|----------------|----------------|
| <p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <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 request.</p> | 4.72 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK, UNO, and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request, of which only UNK and UNO projects received less than the maximum points allowed.</p> | 1.31 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> These projects will provide some financial payback by reducing energy costs.</p> | 4 | 5 |
| <p>TOTAL POINTS</p> | 35.0 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | | 46.7% |

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

| Prioritization Criteria Descriptions and Comments | Awarded Points | Maximum Points |
|---|----------------|----------------|
| <p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p> | 0 | 0 |
| <p>8. Types of space in the project compared to statewide role and mission priorities. <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 request.</p> | 4.71 | 5 |
| <p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNO and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request, of which UNO projects received less than the maximum points allowed.</p> | 1.33 | 5 |
| <p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p> | 3 | 5 |
| <p>TOTAL POINTS</p> | 31.0 | 75 |
| <p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p> | | 41.4% |

Section V - Commission Prioritization of Approved Projects



Appendix A – Institution Routine Maintenance Expenditures

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the Nebraska State Colleges

October 13, 2016

| 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. |
| CSC | | | | | | | |
| | 2011-12 | \$24,648,716 | \$818,633 | 3.32% | 504,119 | \$1.62 | |
| | 2012-13 | \$28,114,747 | \$1,060,091 | 3.77% | 504,119 | \$2.10 | |
| | 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 | |
| | 2-Yr. Avg. | \$29,330,989 | \$1,040,357 | 3.55% | 532,539 | \$1.95 | 1.17% |
| PSC | | | | | | | |
| | 2011-12 | \$16,365,030 | \$906,403 | 5.54% | 301,386 | \$3.01 | |
| | 2012-13 | \$16,050,479 | \$797,034 | 4.97% | 301,386 | \$2.64 | |
| | 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 | |
| | 2-Yr. Avg. | \$16,551,376 | \$637,902 | 3.85% | 301,386 | \$2.12 | 1.18% |
| WSC | | | | | | | |
| | 2011-12 | \$31,037,061 | \$1,463,879 | 4.72% | 630,913 | \$2.32 | |
| | 2012-13 | \$31,898,700 | \$1,095,951 | 3.44% | 630,913 | \$1.74 | |
| | 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 | |
| | 2-Yr. Avg. | \$33,355,765 | \$1,237,278 | 3.71% | 630,913 | \$1.96 | 1.18% |
| State College Totals | | | | | | | |
| | 2011-12 | \$72,050,807 | \$3,188,915 | 4.43% | 1,436,418 | \$2.22 | |
| | 2012-13 | \$76,063,926 | \$2,953,076 | 3.88% | 1,436,418 | \$2.06 | |
| | 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 | |
| | 2-Yr. Avg. | \$79,238,130 | \$2,915,536 | 3.68% | 1,464,838 | \$1.99 | 1.18% |

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$2,480,882**

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the University of Nebraska

October 13, 2016

| 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. |
| UNK | | | | | | | |
| | 2011-12 | \$59,718,748 | \$1,077,413 | 1.80% | 1,066,838 | \$1.01 | |
| | 2012-13 | \$61,940,902 | \$1,011,924 | 1.63% | 1,066,838 | \$0.95 | |
| | 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 | |
| | 2-Yr. Avg. | \$64,423,014 | \$952,811 | 1.48% | 1,066,838 | \$0.89 | 0.39% |
| UNL | | | | | | | |
| | 2011-12 | \$391,026,428 | \$7,540,764 | 1.93% | 6,971,157 | \$1.08 | |
| | 2012-13 | \$415,120,741 | \$6,187,721 | 1.49% | 6,934,535 | \$0.89 | |
| | 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 | |
| | 2-Yr. Avg. | \$435,337,595 | \$6,517,549 | 1.50% | 7,034,177 | \$0.93 | 0.41% |
| UNMC | | | | | | | |
| | 2011-12 | \$218,899,104 | \$4,765,593 | 2.18% | 2,224,968 | \$2.14 | |
| | 2012-13 | \$222,585,320 | \$5,514,882 | 2.48% | 2,224,968 | \$2.48 | |
| | 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 | |
| | 2-Yr. Avg. | \$223,207,931 | \$5,453,581 | 2.44% | 2,137,046 | \$2.55 | 0.99% |
| UNO | | | | | | | |
| | 2011-12 | \$115,456,144 | \$1,684,192 | 1.46% | 1,857,090 | \$0.91 | |
| | 2012-13 | \$123,205,723 | \$1,870,953 | 1.52% | 1,853,907 | \$1.01 | |
| | 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 | |
| | 2-Yr. Avg. | \$135,447,055 | \$1,816,532 | 1.34% | 1,881,720 | \$0.97 | 0.44% |
| University Totals | | | | | | | |
| | 2011-12 | \$785,100,424 | \$15,067,962 | 1.92% | 12,120,053 | \$1.24 | |
| | 2012-13 | \$822,852,686 | \$14,585,480 | 1.77% | 12,080,248 | \$1.21 | |
| | 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 | |
| | 2-Yr. Avg. | \$858,415,594 | \$14,740,473 | 1.72% | 12,119,781 | \$1.22 | 0.52% |

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$28,192,254**

Appendix A - Institution Routine Maintenance Expenditures



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

October 13, 2016

| 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. |
| NCTA | | | | | | | |
| | 2011-12 | \$3,428,480 | \$164,473 | 4.80% | 196,904 | \$0.84 | |
| | 2012-13 | \$3,656,478 | \$173,232 | 4.74% | 196,904 | \$0.88 | |
| | 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 | |
| | 2-Yr. Avg. | \$4,189,987 | \$197,077 | 4.70% | 196,904 | \$1.00 | 0.66% |

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$298,685**

Appendix A - Institution Routine Maintenance Expenditures



Appendix B – Institution Deferred Repair Expenditures

Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the Nebraska State Colleges

October 13, 2016

| 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 |
| CSC | | | | | | | |
| | 2011-12 | \$24,648,716 | \$0 | 0.00% | 504,119 | \$0.00 | |
| | 2012-13 | \$28,114,747 | \$0 | 0.00% | 504,119 | \$0.00 | |
| | 2013-14 | \$26,316,614 | \$0 | 0.00% | 532,539 | \$0.00 | |
| | 2014-15 | \$32,345,364 | \$0 | 0.00% | 532,539 | \$0.00 | |
| | 2-Yr. Avg. | \$29,330,989 | \$0 | 0.00% | 532,539 | \$0.00 | 0.00% |
| PSC | | | | | | | |
| | 2011-12 | \$16,365,030 | \$0 | 0.00% | 301,386 | \$0.00 | |
| | 2012-13 | \$16,050,479 | \$0 | 0.00% | 301,386 | \$0.00 | |
| | 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 | |
| | 2-Yr. Avg. | \$16,551,376 | \$330,477 | 2.00% | 301,386 | \$1.10 | 0.61% |
| WSC | | | | | | | |
| | 2011-12 | \$31,037,061 | \$0 | 0.00% | 630,913 | \$0.00 | |
| | 2012-13 | \$31,898,700 | \$388,657 | 1.22% | 630,913 | \$0.62 | |
| | 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 | |
| | 2-Yr. Avg. | \$33,355,765 | \$165,708 | 0.50% | 630,913 | \$0.26 | 0.16% |
| State College Totals | | | | | | | |
| | 2011-12 | \$72,050,807 | \$0 | 0.00% | 1,436,418 | \$0.00 | |
| | 2012-13 | \$76,063,926 | \$388,657 | 0.51% | 1,436,418 | \$0.27 | |
| | 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 | |
| | 2-Yr. Avg. | \$79,238,130 | \$496,185 | 0.63% | 1,464,838 | \$0.34 | 0.20% |
| * Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): | | | | | | | \$620,221 |

Appendix B - Institution Deferred Repair Expenditures



| Institutional Expenditures on Deferred Repair for the University of Nebraska | | | | | | | |
|--|-------------|--|---|--|------------------------------|------------------------|--|
| October 13, 2016 | | | | | | | |
| 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 |
| UNK | | | | | | | |
| | 2011-12 | \$59,718,748 | \$0 | 0.00% | 1,066,838 | \$0.00 | |
| | 2012-13 | \$61,940,902 | \$0 | 0.00% | 1,066,838 | \$0.00 | |
| | 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 | |
| | 2-Yr. Avg. | \$64,423,014 | \$0 | 0.00% | 1,066,838 | \$0.00 | 0.00% |
| UNL | | | | | | | |
| | 2011-12 | \$391,026,428 | \$1,763,351 | 0.45% | 6,971,157 | \$0.25 | |
| | 2012-13 | \$415,120,741 | \$3,433,349 | 0.83% | 6,934,535 | \$0.50 | |
| | 2013-14 | \$429,524,837 | \$3,783,187 | 0.88% | 7,028,562 | \$0.54 | |
| | 2014-15 | \$441,150,353 | \$2,843,215 | 0.64% | 7,039,792 | \$0.40 | |
| | 2-Yr. Avg. | \$435,337,595 | \$3,313,201 | 0.76% | 7,034,177 | \$0.47 | 0.21% |
| UNMC | | | | | | | |
| | 2011-12 | \$218,899,104 | \$1,280,362 | 0.58% | 2,224,968 | \$0.58 | |
| | 2012-13 | \$222,585,320 | \$915,367 | 0.41% | 2,224,968 | \$0.41 | |
| | 2013-14 | \$230,482,393 | \$459,005 | 0.20% | 2,137,046 | \$0.21 | |
| | 2014-15 | \$215,933,468 | \$149,565 | 0.07% | 2,137,046 | \$0.07 | |
| | 2-Yr. Avg. | \$223,207,931 | \$304,285 | 0.14% | 2,137,046 | \$0.14 | 0.06% |
| UNO | | | | | | | |
| | 2011-12 | \$115,456,144 | \$398,080 | 0.34% | 1,857,090 | \$0.21 | |
| | 2012-13 | \$123,205,723 | \$663,400 | 0.54% | 1,853,907 | \$0.36 | |
| | 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 | |
| | 2-Yr. Avg. | \$135,447,055 | \$1,043,998 | 0.77% | 1,881,720 | \$0.55 | 0.25% |
| University Totals | | | | | | | |
| | 2011-12 | \$785,100,424 | \$3,441,793 | 0.44% | 12,120,053 | \$0.28 | |
| | 2012-13 | \$822,852,686 | \$5,012,116 | 0.61% | 12,080,248 | \$0.41 | |
| | 2013-14 | \$854,046,362 | \$5,485,446 | 0.64% | 12,114,166 | \$0.45 | |
| | 2014-15 | \$862,784,825 | \$3,837,521 | 0.44% | 12,125,396 | \$0.32 | |
| | 2-Yr. Avg. | \$858,415,594 | \$4,661,483 | 0.54% | 12,119,781 | \$0.38 | 0.17% |

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$7,048,064**

Appendix B - Institution Deferred Repair Expenditures



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

October 13, 2016

| 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 | | | | | | | |
| | 2011-12 | \$3,428,480 | \$0 | 0.00% | 196,904 | \$0.00 | |
| | 2012-13 | \$3,656,478 | \$0 | 0.00% | 196,904 | \$0.00 | |
| | 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 | |
| | 2-Yr. Avg. | \$4,189,987 | \$27,600 | 0.66% | 196,904 | \$0.14 | 0.09% |

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$74,671**

Appendix B - Institution Deferred Repair Expenditures



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:

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

Appendix C - Definitions

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

