

# *Capital Construction Budget Recommendations and Prioritization 2011-2013 Biennium*

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

Approved by the Commission  
October 14, 2010

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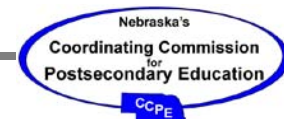
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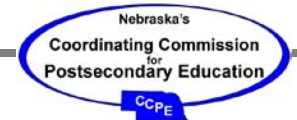
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# Executive Summary



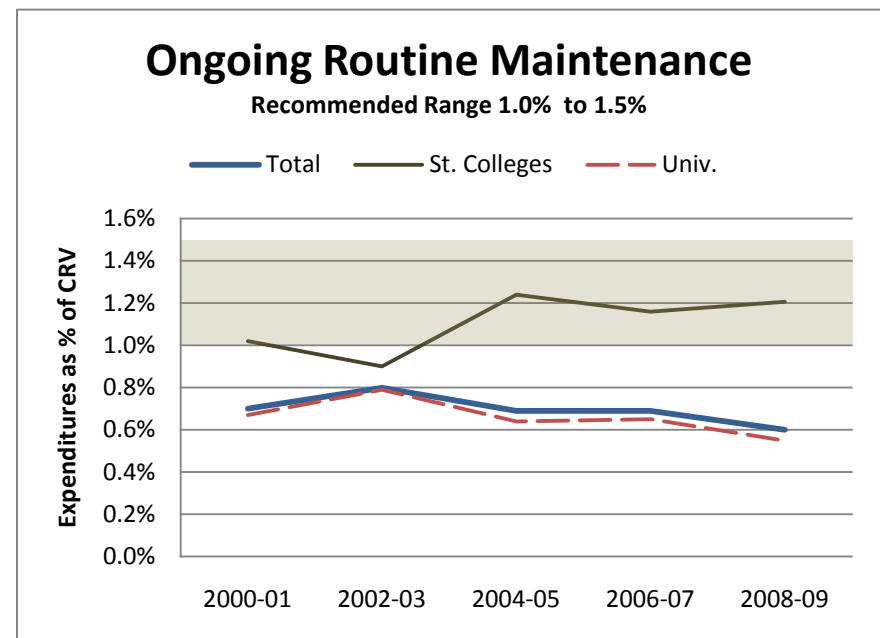
The Coordinating Commission for Postsecondary Education provides funding and priority recommendations for the Nebraska State College's, the University of Nebraska's and the Nebraska College of Technical Agriculture at Curtis' capital construction requests, as outlined in Nebraska's Constitution and Statutes. 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.

To prevent our higher education facilities from aging too quickly, funding in three areas are needed to address our existing facilities needs. These three funding areas involve ongoing routine maintenance, deferred repair and renovation/remodeling.

The Commission has identified ongoing routine maintenance and deferred repair as the two essential areas in which state and institutional funding are needed during the next biennium.

- **Routine Facility Maintenance** - Funding is needed 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 building systems. Consistent with nationally recognized standards, the Commission recommends that funding for routine maintenance of facilities be between 1% and 1.5% of facility

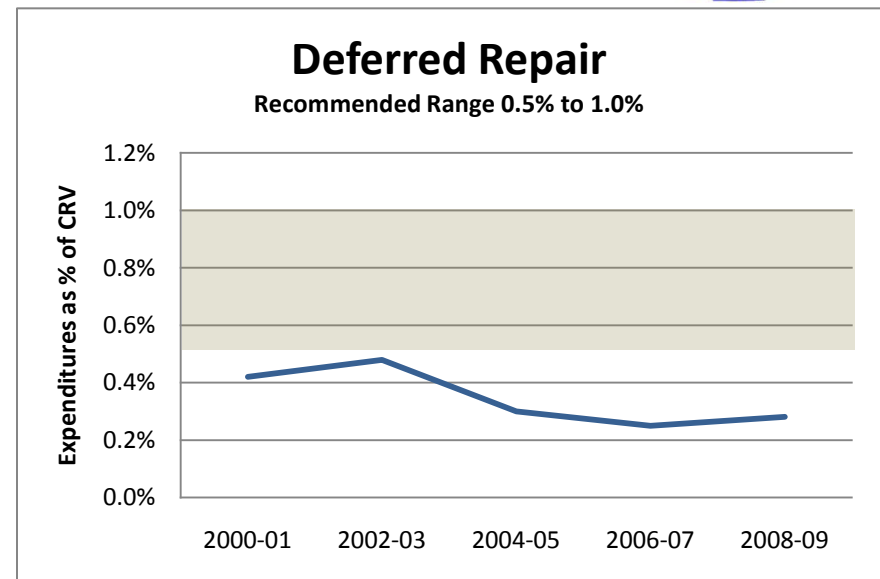
replacement values. This would amount to between \$27 million and \$40.5 million per year. Actual combined university and state college funding for routine maintenance averaged 0.6% of state-supported facilities' replacement values per year during the 2007-2009 biennium. The combined dollar amount allocated by the university, state colleges and NCTA for routine maintenance averaged \$15.4 million per year during the 2007-2009 biennium. The following chart shows the trend in institutional routine maintenance expenditures for the past eight years. The trend indicates a gradual decline in institutional expenditures for routine maintenance as a percentage of their state-supported facilities' current replacement value (CRV).



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It is critical for the long-term stewardship of these facilities to continue to provide ongoing state support to operate and maintain approved capital construction projects and for institutions to place an appropriate priority on adequately funding building maintenance in their operating budgets. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future.

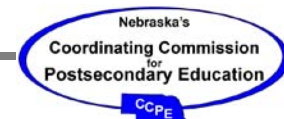
- **Deferred Repair** - This work involves major repair and replacement of building systems needed to keep a facility usable. Work includes items such as roof replacement, masonry tuck-pointing and window replacement. These items are not normally contained in an annual operating budget. However, institutions have been using operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs. Recommended funding for deferred repair of facilities is between 0.5% and 1% of facilities' replacement values. During the 2007-2009 biennium, the LB 309 Task Force for Building Renewal and institutions combined to allocate \$11.29 million (averaging 0.28% of facility replacement values per year) for deferred repair of state college, university and NCTA state-supported facilities. The following chart shows the trend in deferred repair expenditures for the past eight years. The trend indicates a gradual decline in expenditures for deferred repair as a percentage of their state-supported facilities' current replacement value (CRV).



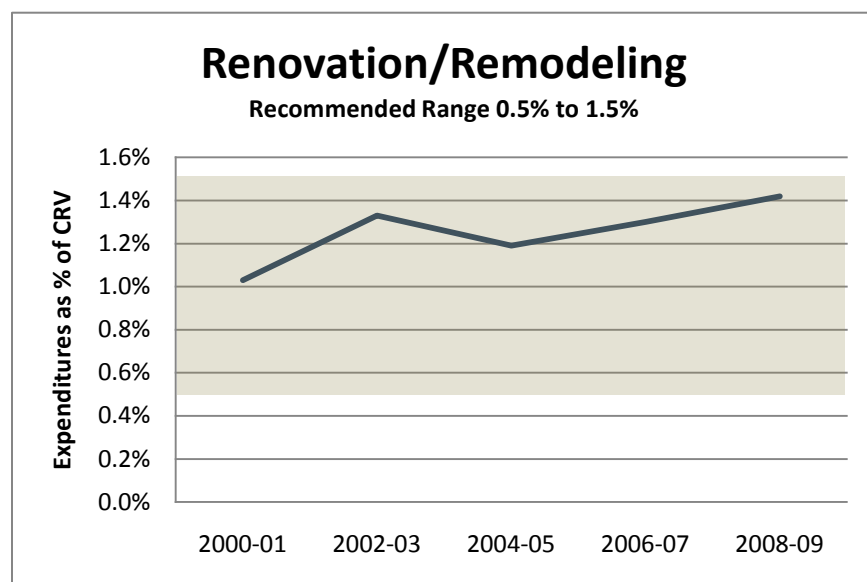
The Commission would support an increase in funds for the LB 309 Task Force for Building Renewal in order to bring expenditures for deferred repair back up towards minimum recommended funding levels.

- **Renovation/Remodeling** - Aging building systems will eventually result in the need to renovate a facility. Programmatic changes can also create the need for remodeling. Recommended funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values. Renovation and remodeling funding during the 2007-2009 biennium averaged about \$38.84 million per year (1.41% of the replacement value of university and state colleges' state-supported facilities). Funding sources for renovation and remodeling include:

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state appropriations and tuition surcharges for the LB 1100 and LB 605 renovation and deferred repair initiatives; University Building Renewal Assessment Fund and State College Building Renewal Assessment Fund allocations; institutional operating budget expenditures; and private donations. The following chart shows the trend in institutional renovation/remodeling expenditures for the past eight years. The trend indicates an increase in expenditures for renovation/remodeling as a percentage of state-supported facilities' current replacement value (CRV).



The Commission recommends continued reaffirmation funding of the LB 605 initiatives and, as funding becomes available, continued direct appropriations for individual renovation/remodeling projects.

Section I of the report provides additional detail on routine facility maintenance and deferred repair needs at our public postsecondary education institutions.

The Commission's funding recommendations are provided in Section IV of the report, including recommended funding modifications to LB 309 Task Force for Building Renewal requests and two institutional requests.

The Commission prioritized 15 capital construction requests for the 2011-2013 biennium. The Commission's prioritized list is intended to identify from a statewide perspective what the most urgent capital construction needs are for the coming biennium and to assist the Governor and Legislature in developing a strategy to address these needs. The Commission uses 10 weighted criteria to evaluate individual capital construction project requests in developing a list of statewide priorities. The percentage resulting from these criteria's cumulative point total establishes the recommended funding order of capital projects. In developing the prioritization process, a primary goal of the Commission is to protect building occupants and prevent further deterioration of the state's existing physical assets. The following list shows approved capital construction project 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 request.

- #1 LB 309 Fire and Life Safety - Class I requests (\$8.68 million in state tax funds)

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- #2 WSC Carhart Science Building renovation/addition (\$7.67 million in state tax funds)
- #3 (tie) LB 309 Deferred Repair - Class I requests (\$30.50 million in state tax funds)
- #3 (tie) WSC U.S. Conn Library renovation planning (\$150,000 in state tax funds)
- #5 CSC Armstrong Physical Education Building addition/renov. (\$14.70 million in state tax funds)
- #6 (tie) CSC Rangeland Center (\$4.77 million in state tax funds)
- #6 (tie) PSC Health & Fitness Complex renovation planning (\$60,000 in state tax funds)
- #8 LB 309 Energy Conservation - Class I requests (\$12.13 million in state tax funds)
- #9 LB 309 Americans with Disabilities Act - Class I requests (\$1.01 million in state tax funds)
- #10 LB 309 Fire and Life Safety - Class II requests (\$434,500 in state tax funds)
- #11 UNMC College of Nursing – Lincoln Division Building (\$16.33 million in state tax funds)
- #12 PSC Biomass Energy Center planning (\$35,000 in state tax funds)
- #13 LB 309 Deferred Repair - Class II requests (\$3.87 million in state tax funds)
- #14 LB 309 Energy Conservation - Class II requests (\$2.01 million in state tax funds)
- #15 LB 309 Americans with Disabilities Act - Class II requests (\$771,000 in state tax funds)



*Section I -  
Introduction and Statewide  
Facilities Funding Issues*



# Section I - Introduction & 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 2011-2013 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 (2008), Section 85-1416 (3) which states: “. . . 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

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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 and section 85-1415. 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. 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 (\$2.7 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 14 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**

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**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.**

The 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.

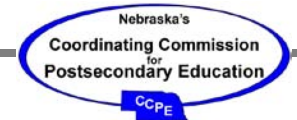
## **Financing Facility Renewal and Adaptation**

State-supported facilities support 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. 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 ongoing routine maintenance, deferred repair and renovation/remodeling.

*Ongoing Routine Maintenance:* Funding is needed 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

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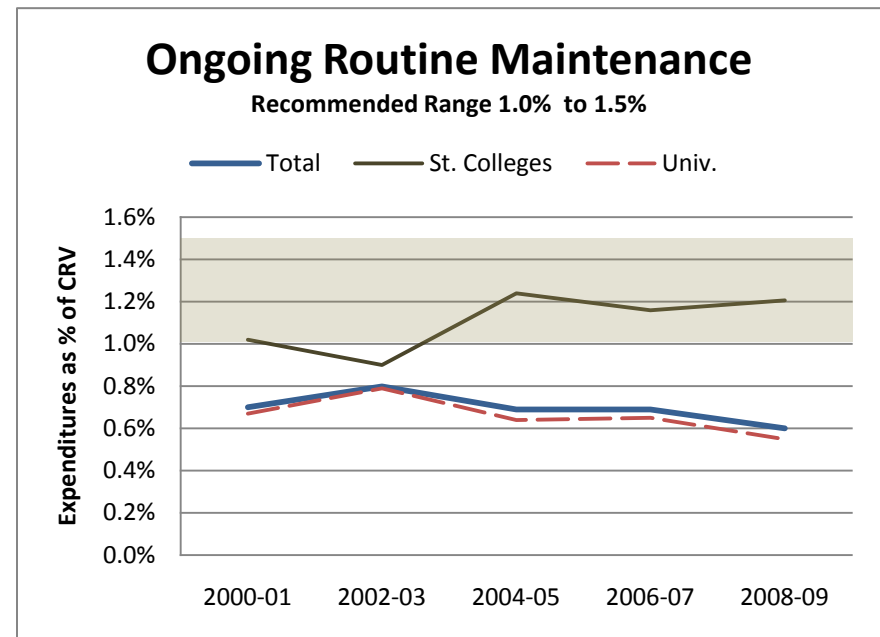
funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs and routine inspections to each building system including roofs, exterior envelope, elevators, HVAC systems, etc. Routine maintenance is similar to changing the oil and providing 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 funding for routine maintenance of facilities be between 1% and 1.5% of facility replacement values. This would amount to between \$27 million and \$40.5 million per year.

Actual combined university and state college funding for routine maintenance averaged 0.6% of state-supported facilities' replacement values per year during the 2007-2009 biennium. This represents a decline from the percentage reported the prior biennium. The combined dollar amount allocated by the university, state colleges and NCTA for routine maintenance averaged \$15.4 million per year during the 2007-2009 biennium.

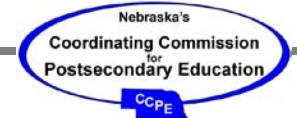
The following chart shows the trend in institutional routine maintenance expenditures for the past eight years. The trend indicates a gradual decline in institutional expenditures for routine maintenance as a percentage of

their state-supported facilities' current replacement value (CRV).



The state colleges funded routine maintenance an average of 1.21% of state-supported facilities' replacement values per year during the 2007-2009 biennium (see Appendix A). The combined dollar amount allocated by the state colleges for routine maintenance averaged nearly \$2.2 million per year during that time. Chadron State College is the only state college for which annual funding did not exceed 1% of state-supported

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facilities' replacement values during that biennium. CSC's routine maintenance expenditures averaged 0.8% of state-supported facilities' replacement values during the biennium.

The university's annual routine maintenance expenditures averaged 0.55% of state-supported facilities' replacement values during the 2007-2009 biennium (see Appendix A). The combined annual university allocation for routine maintenance averaged \$12.9 million during that period. Within the University of Nebraska system, no institution had annual routine maintenance expenditures that averaged more than 1% of state-supported facilities' replacement values during the biennium. UNMC had the highest average funding for routine maintenance - 0.92% of state-supported facilities' replacement values during the biennium. UNK, UNL and UNO had annual routine maintenance expenditure averages of 0.49%, 0.47% and 0.40% respectively of state-supported facilities' replacement values during the biennium.

NCTA's annual routine maintenance expenditures averaged 1.09% of state-supported facilities' replacement values during the 2007-2009 biennium (see Appendix A). NCTA's average annual allocation for routine maintenance was \$226,600 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 the exception of the new South Sioux City Center, increased state appropriations for facility operating and maintenance (O&M) requests have not been provided since the 2005-2007 biennium. This is likely one of the reasons for the declining expenditures for the latest biennium. It is critical for the long-term stewardship of these facilities to continue to provide ongoing state support for approved capital construction projects. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future.

*Deferred Repair:* This work involves major repair and replacement of building systems needed to still use a facility. Work includes items such as roof replacement, masonry tuck-pointing and window replacement. These items are not normally contained in an annual operating budget. However, institutions have been using operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs.

Recommended funding for deferred repair of facilities is between 0.5% and 1% of facilities' replacement values.

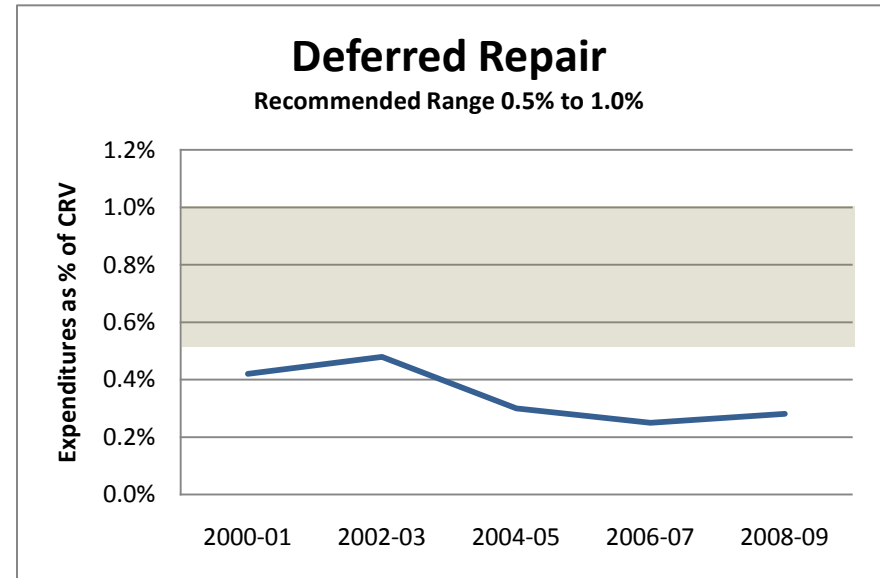
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During the 2007-2009 biennium, the LB 309 Task Force for Building Renewal allocated \$8.21 million (averaging 0.16% of facility replacement values per year) for deferred repair of state college, university and NCTA state-supported facilities. University and state college expenditures averaged an additional \$3.08 million per year on average for cooperative funding and deferred repair projects (averaging 0.12% 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 0.28% of state-supported facilities' replacement values for deferred repairs during the 2007-2009 biennium.

The following chart shows the trend in deferred repair expenditures for the past eight years. The trend indicates a gradual decline in expenditures for deferred repair as a percentage of their state-supported facilities' current replacement value (CRV).



Options to consider for increasing deferred repair funding include:

- Doubling the annual cigarette tax appropriations to the Building Renewal Allocation Fund from the current minimum of \$9.163 million per year.
- Establishing a public postsecondary education deferred repair fund that is financed by an annual square foot fee on state-supported facilities. Facilities that are already charged a depreciation charge for the University Building Renewal Assessment Fund or the State College Building Renewal Assessment Fund



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could be excluded from this deferred repair fee. A new deferred repair fund could act as a bridge in funding until a 2% depreciation charge is assessed on all public postsecondary educational institutions' state-supported facilities.

The goal of any increase in funding should be to slow the growth of the deferred repair backlog at university and state college campuses.

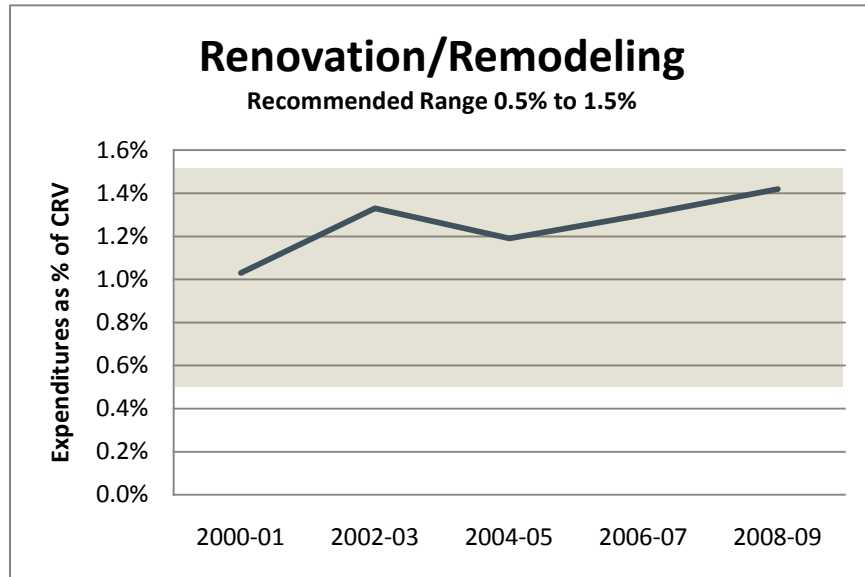
*Renovation/Remodeling:* Aging building systems will eventually result in the need to renovate a facility. Programmatic changes can also create the need for remodeling. Renovations will generally include deferred repair work to bring a facility up to a new and more functional condition. Renovations and remodeling provide institutions with modern, flexible and functional facilities designed to meet the needs of students, faculty and staff.

Recommended funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values. Renovation and remodeling funding during the 2007-2009 biennium averaged about \$38.84 million per year (1.41% 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 1100 and LB 605 renovation and deferred repair initiatives; University Building Renewal Assessment Fund and State College Building Renewal Assessment Fund allocations; institutional operating budget expenditures; and private donations.

The chart on the following page shows the trend in institutional renovation/remodeling expenditures for the past eight years. The trend indicates an increase in expenditures for renovation/remodeling as a percentage of state-supported facilities' current replacement value (CRV). However, with funding for the LB 1100 renovation and deferred repair bonds ending, and no new funds going into the University Building Renewal Assessment Fund and State College Building Renewal Assessment Fund, this trend will turn down in the current biennium and continue to decline unless additional funding is provided.

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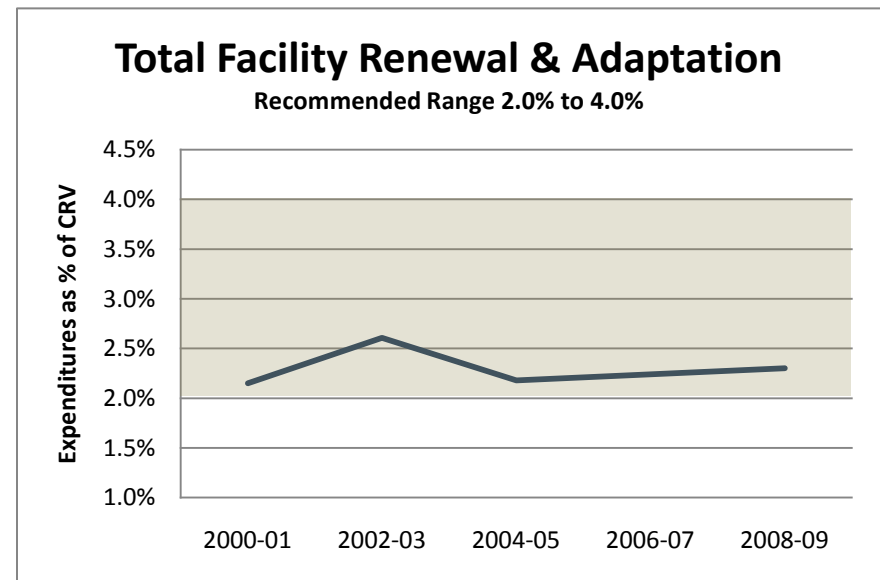


The Commission recommends continued reaffirmation funding of the LB 605 initiatives and as funding becomes available, continued direct appropriations for individual renovation/remodeling projects such as the WSC Carhart Science Building renovation.

*Total Facility Renewal and Adaptation Funding:* Recommended total funding for facilities 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. Facility renewal and adaptation funding during the

2007-2009 biennium averaged \$62.92 million per year (2.3% of state-supported facilities' replacement value).

The following chart shows an eight-year trend for facilities renewal and adaptation expenditures as a percentage of their state-supported facilities' current replacement value (CRV). The trend indicates a fairly steady level of expenditures with increased spending on renovation/remodeling offsetting reductions in routine maintenance and deferred repair. However, this trend will likely decline for the 2009-2011 biennium, perhaps below the 2% minimum recommended annual expenditures.



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*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, along with mid-term and long-term goals for funding routine maintenance, deferred repair and renovation/remodeling.

To fully address these needs, a partnership between 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. Institution's must resist the temptation to reduce ongoing

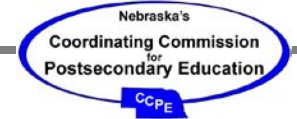
building maintenance in the current economic climate. The Legislature should also restore funding for new building operations and maintenance (O&M) requests as new and renovated facilities are completed.

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. The LB 309 Task Force still has much work to do to renew Nebraska's public facilities. With additional funding, the LB 309 Task Force could begin to adequately address all of its current responsibilities for fire and life safety, deferred repair, the Americans with Disabilities Act and energy conservation needs.

In 1998 and 2006, the Legislature passed LB 1100 and LB 605, 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 two bond issues will exceed \$410 million through FY 2020.

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In addition, LB 1100 also created an annual 2% depreciation charge (currently suspended from July 1, 2009 through June 30, 2011 per Laws 2009, LB318, § 1) that is assessed on all new construction, renovations or acquisitions. The depreciation charge is set aside for later use on institutional facility renewal and renovation work.

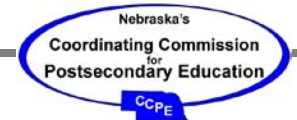
These actions by the Legislature were significant steps in finding solutions to deferred repair and renovation needs at the university and state colleges. Fully implementing LB 1100's original 2% depreciation charge would provide the long-term deferred repair and renovation funds needed for existing facilities. Continued appropriations for needed institutional capital projects can serve to supplement renovation/remodeling needs until a long-term solution is found. One possible solution is to find a dedicated funding source to meet deferred repair and renovation needs in addition to the current cigarette tax.

Funding trends, however, are not encouraging for the current and future biennia. Increases in state appropriations for new building operations and maintenance have not been provided since the 2005-2007 biennium, with the exception of the South Sioux City Center. Institutional budget cuts are placing strains on facilities maintenance budgets. A flat level of cigarette-tax

funds has gradually decreased the LB 309 Task Force's deferred repair capabilities as inflation reduces the amount of repair work that can be completed. Funding for the renovations/remodeling will be severely reduced in the 2009-2011 biennium due to: 1) the final payment for LB 1100 bonds being made, 2) no new appropriations for renovations being available in the current biennium, and 3) additional appropriations into the University Building Renewal Assessment Fund and the State College Building Renewal Assessment Fund being suspended thru at least June 30, 2011.

While we live in challenging times, solutions to address these facility needs must be found. Without adequate ongoing facility renewal and adaptation funding, much of the gains made over the past two decades in improving the condition of our existing facilities could be lost. Adequate facilities play an important part 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 at the Nebraska State College System, University of Nebraska & Nebraska College of Tech. Agric.

	Facility Maintenance Expenditures			Annual Funding Facility Maint. & Renov./Remodel
	Routine Maintenance	Deferred Repair	Renovation/ Remodeling	
	Ongoing Funding	One-time Funding	One-time Funding	
	Systematic day-to-day work funded by the annual operating budget to prevent or control deterioration of facilities. Includes repetitive maintenance including preventative maintenance, minor repairs, and routine inspections.	Major repair and replacement of building systems needed to retain the usability of a facility. Work includes items such as roof and window replacement, masonry tuck-pointing, etc. These items are not normally contained in the annual operating budget.	Work that is required because of a change in use of the facility or a change in program. Renovation/remodeling work may also include deferred repair items such as roof replacement, masonry tuck-pointing, window replacement, etc.	
<i>Primary Source of Funds:</i>	<i>Institutional operating funds (state appropriations and tuition)</i>	<i>Cigarette taxes and institutional operating funds</i>	<i>State appropriations and institutional operating funds</i>	
<i>Recommended Funding: <sup>1</sup></i>	<i>1% to 1.5% of replacement value <sup>2</sup></i>	<i>0.5% to 1% of replacement value</i>	<i>0.5% to 1.5% of replacement value</i>	<i>2% to 4% of replacement value</i>
<i>2007-2009 Expenditures:</i>	<i>0.6% of replacement value</i>	<i>LB309 - 0.2% &amp; Inst. - 0.1% of replacement value</i>	<i>1.4% of replacement value</i>	<i>2.3% of replacement value</i>
<i>10-yr. Mid-term Goal:</i>	<i>1.0% of replacement value</i>	<i>0.75% of replacement value</i>	<i>1.25% of replacement value</i>	<i>3.0% of replacement value</i>
<i>Long-term Solution:</i>	<i>1.25% of replacement value</i>	<i>2% depreciation charge <sup>3</sup></i>		<i>3.25% of replacement value</i>

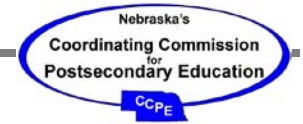
<sup>1</sup> Source: Financial Planning Guidelines for Facility Renewal and Adaption, A joint project of: The Society for College and University Planning (SCUP), The National Association of College and University Business Officers (NACUBO), The Association of Physical Plant Administrators of Universities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

<sup>2</sup> Replacement value for the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture state-supported facilities is estimated at \$2.7 billion in 2009 dollars.

<sup>3</sup> LB 1100, enacted into law in 1998 and last revised in 2009, required all capital construction projects (excluding revenue bond facilities) to be assessed an annual depreciation charge. The annual depreciation charge has been suspended thru June 30, 2011. Funds accumulated with the depreciation charge are to be used for future facility renewal and renovation/remodeling work.

# Section I - Introduction & Statewide Facilities Funding Issues

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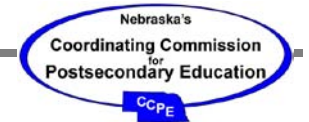
# *Section II - Existing Commitments*





## Section II - Existing Commitments

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The table on the following page lists three ongoing capital construction commitments for public postsecondary education. The Nebraska State College System and University of Nebraska have included reaffirmation requests for the LB 605 renovation/replacement/repair initiative that involved multiple projects financed with long-term bonds. The final bond payment is scheduled through FY 2020. NCTA is also requesting reaffirmation funding to complete construction of the Education Center. Previous Legislative appropriations partially funded these requests and continuation funding is necessary for their successful completion.

Reaffirmation requests for the 2011-2013 biennium totaling \$60,636,135 require a reaffirmation vote of the Legislature and approval of the Governor before state appropriations can be allocated. The source of funding for the state colleges and university LB 605 facilities fee projects bonds is state appropriations with matching student tuition and fees. LB 605 projects addressed some of the most pressing deferred repair and renovation needs at these institutions. NCTA's Education Center funding request includes \$1 million in private funds with the remainder being state appropriations.

The state has also committed state appropriations to finance other state agencies' capital construction projects for the 2011-2013 biennium, include the following:

- Department of Correctional Services – Security System Upgrade for \$1,500,000 in state appropriations in FY 2012
- Department of Administrative Services (DAS) – Public Safety Communications for \$1,027,233 in state appropriations in both FY 2012 and FY 2013.

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 1997-98 appropriation of \$9.163 million. The Building Renewal Allocation Fund currently receives the minimum \$9.163 million appropriation, as seven cents per pack of the cigarette tax currently generates less than \$9.163 million.

## Section II - Existing Commitments



### Capital Construction Reaffirmation Requests 2011-2013 Biennium for the Nebraska State College System, University of Nebraska & Nebraska College of Technical Agriculture

Institution	Project Title	Leg. Bill No.	Total Project Costs	Prior/Current Approp.		Request Biennium		Future Additional Reaffirmations
				Prior Expenditures	FY 2011 Appr./Reappr.	FY 2012 Reaffirmation	FY 2013 Reaffirmation	
<b>Nebraska State College System</b>		605/						
St. Colleges Systemwide - Facilities Fee Projects		314	\$30,150,000	\$6,900,000	\$2,325,000	\$2,325,000	\$2,325,000	\$16,275,000
<i>Subtotal - Nebraska State College System</i>			<i>\$30,150,000</i>	<i>\$6,900,000</i>	<i>\$2,325,000</i>	<i>\$2,325,000</i>	<i>\$2,325,000</i>	<i>\$16,275,000</i>
<b>University of Nebraska</b>		605/						
University Systemwide - Facilities Fee Projects		314	\$258,500,000	\$42,867,454	\$22,000,000	\$22,000,000	\$22,000,000	\$149,632,546
<i>Subtotal - University of Nebraska</i>			<i>\$258,500,000</i>	<i>\$42,867,454</i>	<i>\$22,000,000</i>	<i>\$22,000,000</i>	<i>\$22,000,000</i>	<i>\$149,632,546</i>
<b>Nebraska College of Technical Agriculture at Curtis</b>								
NCTA Education Center		314	\$12,789,135	\$0	\$803,000	\$11,986,135	\$0	\$0
<i>Subtotal - Nebraska College of Technical Agriculture</i>			<i>\$12,789,135</i>	<i>\$0</i>	<i>\$803,000</i>	<i>\$11,986,135</i>	<i>\$0</i>	<i>\$0</i>
<b>Total - Nebr. State College Sys. / Univ. of Nebraska / NCTA</b>			<b>\$301,439,135</b>	<b>\$49,767,454</b>	<b>\$25,128,000</b>	<b>\$36,311,135</b>	<b>\$24,325,000</b>	<b>\$165,907,546</b>
<b>Means of Financing</b>								
State Building Fund (State Income Tax, Sales Tax, etc.)			\$164,236,135	\$32,000,000	\$12,125,000	\$23,111,135	\$12,125,000	\$84,875,000
Nebraska Capital Construction Fund (Cigarette Taxes)			\$803,000	\$0	\$803,000	\$0	\$0	\$0
Cash/Revolving Funds (includes Capital Improvement Fees)			\$135,400,000	\$17,767,454	\$12,200,000	\$12,200,000	\$12,200,000	\$81,032,546
Federal Funds			\$0	\$0	\$0	\$0	\$0	\$0
Private Funds			\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0
<b>Total - Nebr. State College Sys. / Univ. of Nebraska / NCTA</b>			<b>\$301,439,135</b>	<b>\$49,767,454</b>	<b>\$25,128,000</b>	<b>\$36,311,135</b>	<b>\$24,325,000</b>	<b>\$165,907,546</b>

# *Section III - Governing Board Requests*



## Section III - Governing Board Requests

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The Nebraska State College System, the University of Nebraska and the Nebraska College of Technical Agriculture have requested funding as outlined in this section for the 2011-2013 biennial capital construction budget request cycle. The tables included in this section can be compared 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 two renovation/addition projects at Chadron State College and Wayne State College, a new rangeland center at CSC, and planning funds to complete programming for projects at Peru State College and WSC. See page III-5 for details.

The university has requested design and construction funding to relocate the University of Nebraska Medical Center College of Nursing – Lincoln Division from leased

space in downtown Lincoln to a new expanded facility on East Campus next to the UNMC College of Dentistry building. See page III-7 for details.

The Nebraska College of Technical Agriculture at Curtis did not request funding for new construction, renovation or planning projects for the 2011-2013 biennium.

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

In addition to requesting funds for individual capital construction projects, institutions may 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 for Building Renewal's duties involved reviewing requests and allocating funds to address the deferred maintenance 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.

The table on page III-3 of this section summarizes the

## Section III - Governing Board Requests



2011-2013 biennium Building Renewal Allocation Fund requests for public postsecondary education. Projects have been submitted totaling \$74.7 million, which includes institutional cooperative funding of \$5.9 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 not identified in the current requests. The following table provides a summary of the change in building renewal Class I & Class II requests compared to the previous biennium by category. The decrease from the prior biennial request is primarily due to UNL requesting significantly less funding.

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

Category	2009-2011 Biennium*	2011-2013 Biennium	Increase/ (Decrease)	% Change
Fire & Life Safety	\$17,425,780	\$10,522,950	(\$6,902,830)	(39.6%)
Deferred Repair	\$55,427,775	\$47,093,808	(\$8,333,967)	(15.0%)
ADA	\$1,724,980	\$1,909,850	\$184,870	10.7%
Energy Conservtn.	\$12,691,500	\$15,162,700	\$2,471,200	19.5%
<b>Total</b>	<b>\$87,270,035</b>	<b>\$74,689,308</b>	<b>(\$12,580,727)</b>	<b>(14.4%)</b>

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

### Cooperative Funding for LB 309 Allocations

The LB 309 Task Force has requested that agencies provide cooperative funds for each project allocation. However, for the 2009-2011 and 2011-2013 biennia, the LB 309 Task Force has informed agencies that matching funds are not required due to agency budget cuts. Agencies may offer matching funds whenever it is in their best interest to do so.

The cooperative funding policy is intended to ensure an investment by the institution and allows more projects to be completed with available funds. The Nebraska State College System has historically provided 15% in cooperative funds and the University of Nebraska and NCTA have provided 20% in cooperative funds.

# Section III - Governing Board Requests



## Combined LB 309 Task Force for Building Renewal Requests 2011-2013 Biennium for the Nebraska State College System, University of Nebraska & Nebraska College of Technical Agriculture

Project Type	Nebraska State College System				University of Nebraska						Total - Univ., St. Colleges & NCTA
	CSC	PSC	WSC	Subtotal	UNK	UNL	UNMC	UNO	Subtotal	NCTA	
<b>Fire &amp; Life Safety</b>											
Class I	\$1,026,800	\$24,450	\$747,000	\$1,798,250	\$150,000	\$2,855,200	\$1,635,000	\$2,152,000	\$6,792,200	\$87,360	\$8,677,810
Class II	\$0	\$0	\$434,500	\$434,500	\$0	\$0	\$0	\$0	\$0	\$0	\$434,500
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$1,026,800</b>	<b>\$24,450</b>	<b>\$1,181,500</b>	<b>\$2,232,750</b>	<b>\$150,000</b>	<b>\$2,855,200</b>	<b>\$1,635,000</b>	<b>\$2,152,000</b>	<b>\$6,792,200</b>	<b>\$87,360</b>	<b>\$9,112,310</b>
<b>Deferred Repair</b>											
Class I	\$185,000	\$377,130	\$11,566,795	\$12,128,925	\$50,000	\$13,382,680	\$1,140,000	\$8,402,500	\$22,975,180	\$3,756,320	\$38,860,425
Class II	\$129,000	\$742,133	\$3,012,500	\$3,883,633	\$65,000	\$0	\$0	\$0	\$65,000	\$0	\$3,948,633
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$314,000</b>	<b>\$1,119,263</b>	<b>\$14,579,295</b>	<b>\$16,012,558</b>	<b>\$115,000</b>	<b>\$13,382,680</b>	<b>\$1,140,000</b>	<b>\$8,402,500</b>	<b>\$23,040,180</b>	<b>\$3,756,320</b>	<b>\$42,809,058</b>
<b>Americans with Disabilities Act</b>											
Class I	\$90,000	\$53,950	\$0	\$143,950	\$350,000	\$252,320	\$0	\$258,000	\$860,320	\$9,200	\$1,013,470
Class II	\$0	\$0	\$831,000	\$831,000	\$0	\$0	\$0	\$0	\$0	\$0	\$831,000
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$90,000</b>	<b>\$53,950</b>	<b>\$831,000</b>	<b>\$974,950</b>	<b>\$350,000</b>	<b>\$252,320</b>	<b>\$0</b>	<b>\$258,000</b>	<b>\$860,320</b>	<b>\$9,200</b>	<b>\$1,844,470</b>
<b>Energy Conservation</b>											
Class I	\$1,670,000	\$350,000	\$500,000	\$2,520,000	\$500,000	\$420,800	\$7,170,000	\$2,118,500	\$10,209,300	\$251,360	\$12,980,660
Class II	\$34,000	\$0	\$1,735,000	\$1,769,000	\$245,000	\$0	\$0	\$0	\$245,000	\$0	\$2,014,000
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$1,704,000</b>	<b>\$350,000</b>	<b>\$2,235,000</b>	<b>\$4,289,000</b>	<b>\$745,000</b>	<b>\$420,800</b>	<b>\$7,170,000</b>	<b>\$2,118,500</b>	<b>\$10,454,300</b>	<b>\$251,360</b>	<b>\$14,994,660</b>
<b>Total Task Force for Building Renewal Requests</b>											
<b>LB309 \$</b>	<b>\$3,134,800</b>	<b>\$1,547,663</b>	<b>\$18,826,795</b>	<b>\$23,509,258</b>	<b>\$1,360,000</b>	<b>\$16,911,000</b>	<b>\$9,945,000</b>	<b>\$12,931,000</b>	<b>\$41,147,000</b>	<b>\$4,104,240</b>	<b>\$68,760,498</b>
<b>Coop. \$</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,227,750</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$4,902,750</b>	<b>\$1,026,060</b>	<b>\$5,928,810</b>
<b>Totals</b>	<b>\$3,134,800</b>	<b>\$1,547,663</b>	<b>\$18,826,795</b>	<b>\$23,509,258</b>	<b>\$1,360,000</b>	<b>\$21,138,750</b>	<b>\$10,620,000</b>	<b>\$12,931,000</b>	<b>\$46,049,750</b>	<b>\$5,130,300</b>	<b>\$74,689,308</b>
	<b>4.2%</b>	<b>2.1%</b>	<b>25.2%</b>	<b>31.5%</b>	<b>1.8%</b>	<b>28.3%</b>	<b>14.2%</b>	<b>17.3%</b>	<b>61.7%</b>	<b>6.9%</b>	<b>100.0%</b>

## Section III - Governing Board Requests

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### **Nebraska State College System**

The table on the following page provides the Nebraska State College System's Capital Construction Budget Request for the 2011-2013 Biennium in the priority order recommended by the Nebraska State College System's Board of Trustees. The list 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 2011-2013 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2011 App/Reap	FY 2012 Request	FY 2013 Request	Future Request
FIRE/LIFE SAFETY	1	\$2,232,750	\$0	\$0	\$1,798,250	\$434,500	\$0
DEFERRED REPAIR	2	\$16,012,558	\$0	\$0	\$12,128,925	\$3,883,633	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	3	\$974,950	\$0	\$0	\$143,950	\$831,000	\$0
ENERGY CONSERVATION	4	\$4,289,000	\$0	\$0	\$2,520,000	\$1,769,000	\$0
WSC - CARHART SCIENCE RENOV./ADD.	5	\$16,783,145	\$9,111,350	\$0	\$7,671,795	\$0	\$0
CSC - ARMSTRONG RENOV. & ADDITION	6	\$15,702,750	\$0	\$0	\$0	\$15,702,750	\$0
CSC - RANGELAND CENTER	7	\$5,770,970	\$0	\$0	\$5,770,970	\$0	\$0
PSC - HEALTH & FIT COMPLEX PLANNING	8	\$3,060,000	\$0	\$0	\$30,000	\$30,000	\$3,000,000
PSC - BIOMASS ENERGY PLANNING	9	\$2,535,000	\$0	\$0	\$35,000	\$0	\$2,500,000
WSC - U.S. CONN LIBRARY PLANNING	10	\$150,000	\$0	\$0	\$150,000	\$0	\$0
<b>TOTAL</b>		<b>\$67,511,123</b>	<b>\$9,111,350</b>	<b>\$0</b>	<b>\$30,248,890</b>	<b>\$22,650,883</b>	<b>\$5,500,000</b>
FUND SOURCE		Total Request	Prior Expenditure	FY 2011 App/Reap	FY 2012 Request	FY 2013 Request	Future Request
STATE GEN. FUND/NCCF/CIG. TAX/LOTTERY		\$33,290,515	\$2,400,000	\$0	\$11,657,765	\$13,732,750	\$5,500,000
CASH FUND (TUITION & FEES)		\$1,956,047	\$1,956,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$359,509	\$359,509	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$8,395,794	\$4,395,794	\$0	\$2,000,000	\$2,000,000	\$0
<b>SUBTOTAL</b>		<b>\$44,001,865</b>	<b>\$9,111,350</b>	<b>\$0</b>	<b>\$13,657,765</b>	<b>\$15,732,750</b>	<b>\$5,500,000</b>
LB309 TASK FORCE FUNDING		\$23,509,258	\$0	\$0	\$16,591,125	\$6,918,133	\$0
LB309 COOPERATIVE FUNDING		\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>		<b>\$23,509,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,591,125</b>	<b>\$6,918,133</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$67,511,123</b>	<b>\$9,111,350</b>	<b>\$0</b>	<b>\$30,248,890</b>	<b>\$22,650,883</b>	<b>\$5,500,000</b>

## Section III - Governing Board Requests

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### **University of Nebraska**

The table on the following page provides the University of Nebraska's Capital Construction Budget Request 2011-2013 Biennium in the priority order recommended by the University of Nebraska Board of Regents. The list includes the university's Building Renewal Task Force requests and priorities.

# Section III - Governing Board Requests



## Capital Construction Request Summary for the University of Nebraska 2011-2013 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2011 App/Reap	FY 2012 Request	FY 2013 Request	Future Request
UNMC - COLLEGE OF NURSING LINCOLN	1	\$16,420,500	\$48,906	\$38,594	\$933,300	\$6,906,900	\$8,492,800
FIRE/LIFE SAFETY	2	\$8,181,000	\$0	\$0	\$8,181,000	\$0	\$0
DEFERRED REPAIR	3	\$26,385,850	\$0	\$0	\$26,320,850	\$65,000	\$0
ENERGY CONSERVATION	4	\$10,559,500	\$0	\$0	\$10,314,500	\$245,000	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	5	\$923,400	\$0	\$0	\$923,400	\$0	\$0
<b>TOTAL</b>		<b>\$62,470,250</b>	<b>\$48,906</b>	<b>\$38,594</b>	<b>\$46,673,050</b>	<b>\$7,216,900</b>	<b>\$8,492,800</b>
FUND SOURCE		Total Request	Prior Expenditure	FY 2011 App/Reap	FY 2012 Request	FY 2013 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$16,420,500	\$48,906	\$38,594	\$933,300	\$6,906,900	\$8,492,800
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>		<b>\$16,420,500</b>	<b>\$48,906</b>	<b>\$38,594</b>	<b>\$933,300</b>	<b>\$6,906,900</b>	<b>\$8,492,800</b>
LB309 TASK FORCE FUNDING		\$41,147,000	\$0	\$0	\$40,837,000	\$310,000	\$0
LB309 COOPERATIVE FUNDING		\$4,902,750	\$0	\$0	\$4,902,750	\$0	\$0
<b>SUBTOTAL</b>		<b>\$46,049,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,739,750</b>	<b>\$310,000</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$62,470,250</b>	<b>\$48,906</b>	<b>\$38,594</b>	<b>\$46,673,050</b>	<b>\$7,216,900</b>	<b>\$8,492,800</b>

## Section III - Governing Board Requests

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

The table on the following page provides the Nebraska College of Technical Agriculture's (NCTA) Capital Construction Budget Request 2011-2013 Biennium in the priority order recommended by the University of Nebraska Board of Regents. NCTA is only requesting 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 2011-2013 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2011 App/Reap	FY 2012 Request	FY 2013 Request	Future Request
FIRE/LIFE SAFETY	1	\$109,200	\$0	\$0	\$109,200	\$0	\$0
DEFERRED REPAIR	2	\$4,695,400	\$0	\$0	\$4,695,400	\$0	\$0
ENERGY CONSERVATION	3	\$314,200	\$0	\$0	\$314,200	\$0	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$11,500	\$0	\$0	\$11,500	\$0	\$0
<b>TOTAL</b>		<b>\$5,130,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,130,300</b>	<b>\$0</b>	<b>\$0</b>
FUND SOURCE		Total Request	Prior Expenditure	FY 2011 App/Reap	FY 2012 Request	FY 2013 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$0	\$0	\$0	\$0	\$0	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
LB309 TASK FORCE FUNDING		\$4,104,240	\$0	\$0	\$4,104,240	\$0	\$0
LB309 COOPERATIVE FUNDING		\$1,026,060	\$0	\$0	\$1,026,060	\$0	\$0
<b>SUBTOTAL</b>		<b>\$5,130,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,130,300</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$5,130,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,130,300</b>	<b>\$0</b>	<b>\$0</b>

## Section III - Governing Board Requests

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





## Section IV - Commission Recommendations

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

Before state tax funds may be expended, Commission review and approval is required of those projects defined as "capital construction projects" by statute. 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 state college and university 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.

Reaffirmation requests for state college and university projects that received partial funding in prior biennia are also included in the table at the end of this section. This table provides a single location to view the Commission's state funding recommendations for public postsecondary education capital construction on a single page.

### **Summary of Recommended Budget Modifications**

The Commission is recommending budget modifications to the following three requests:

*LB 309 Task Force for Building Renewal requests:* The Commission recommends increasing the annual appropriation to the Building Renewal Allocation Fund as outlined in Section I of these recommendations. An adequate and stable funding stream is needed to slow, and eventually reduce, the deferred repair backlog on university and state college campuses. In reviewing the institutional requests for building renewal funds, the

## Section IV - Commission Recommendations

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Commission does not recommend funding the following requests which have been excluded from the funding amounts recommended in the table at the end of this section:

- CSC Hildreth Hall roof repair/replacement - \$80,000: As part of the review for the recently completed Sparks Hall renovation, CSC stated that functions located in Hildreth Hall could be relocated into other newly available space on campus. Hildreth Hall could then be mothballed or demolished in order to reduce the amount of space requiring operations and maintenance expenditures. If the facility is to be mothballed, then minimal roof repair could be performed.
- UNL Lied Center for Performing Arts roof replacement and HVAC system upgrades - \$865,000: Legislative appropriations for the construction of the Lied Center in mid-1980's stipulated that the university was to establish a \$2 million endowment fund to supplement program revenues used to operate and maintain this facility. It was the intent of the Legislature that the Lied Center would not become a long-term burden to state taxpayers.
- UNMC Medical Associates – Unit 5 upgrade to direct digital controls - \$850,000: State support of UNMC

space is primarily restricted to instructional, student support, research and institutional administrative/operational space. Patient care facilities have historically not been supported with state funds.

- WSC Carhart Science Building renovation - \$7,671,795: The Commission believes that a separate appropriation for this renovation should be made, which would allow the Building Renewal Allocation Fund to be used for other needed deferred repair needs.

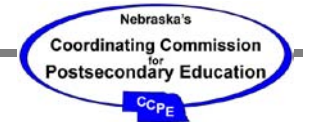
*CSC Armstrong Physical Education Building addition/renovation request*: State funding for this project should be considered after the college has secured \$2 million in pledges for this project. A portion of the private donations could be used to fund initial design of the project during the 2011-2013 biennium.

*CSC Rangeland Center request*: State funding for this project should be considered after the college has secured \$2 million in pledges for this project. A portion of the private donations could be used to fund initial design of the project during the 2011-2013 biennium.

The following pages contain summaries of each capital construction request, including the amount of state

## Section IV - Commission Recommendations

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funding requested, Commission approval action, recommended funding modifications by the Commission and a project description.

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

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

*Budget Request:* \$68,760,498 (higher ed.)

*Commission Approval:* Approval not required, as the Task Force for Building Renewal has statutory responsibility for review and allocation of individual building renewal requests.

*Budget Recommendation:* The Commission recommends increasing annual cigarette tax appropriations to the Building Renewal Allocation Fund from the current \$9.163 million annual appropriation in order to adequately meet the most urgent fire & life safety needs and stop the growth of the deferred repair backlog.

*Project Description:* The request includes Fire & Life Safety, Deferred Repair, the 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 would provide \$5.93 million in cooperative funds in addition to the funding request identified above.

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

#### **CSC Armstrong Physical Educ. Building Add./Renov.**

*Budget Request:* \$13,702,750

*Commission Approval:* Approved Dec. 7, 2006

*Budget Recommendation:* Commission recommends providing funding as outlined in the institution's capital construction budget request only if the entire \$2 million in private donations has been pledged for this project. Private donations could be used to begin design of the project in the 2011-2013 biennium if state appropriations are not available.

*Project Description:* This request would construct approximately 75,700 gross square feet (gsf) of additional space and renovate about 21,600

## Section IV - Commission Recommendations

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gsf of the Armstrong Physical Education Building on campus. The project would include demolition of roughly 19,000 gsf of single-story space between the existing gymnasium and natatorium (indoor swimming pool) that would be infilled with new construction. New construction would provide space for a new 2,900-seat arena, athletic department and coaching offices, strength and conditioning, sports medicine, athletic equipment storage, locker rooms and team meeting/classroom spaces. The existing gymnasium and natatorium spaces would be renovated. Site work would also include construction of additional parking and correction of existing site drainage problems. The facility, originally constructed in 1957, is primarily used for intercollegiate men's football, men's and women's basketball and women's volleyball programs. The natatorium is used for instruction and recreation purposes. The gymnasium is also used for graduation/baccalaureate, campus assembly and tournament functions. The project is estimated to cost \$15,702,750 (\$161.38/gsf) with state appropriations and \$2 million in private donations proposed as the source of funds. The college estimates that an additional \$320,815/year (\$5.66/gsf/ year in 2006

dollars) would be needed for ongoing facility operating and maintenance costs to support the new construction less demolished space.

### **CSC Rangeland Center**

*Budget Request:* \$3,770,970

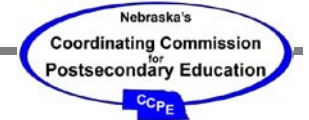
*Commission Approval:* Approved October 12, 2006

*Budget Recommendation:* Commission recommends providing funding as outlined in the institution's capital construction budget request only if the entire \$2 million in private donations has been pledged for this project. Private donations could be used to begin design of the project in the 2011-2013 biennium if state appropriations are not available.

*Project Description:* The project would construct a 33,600 gross square foot (gsf) facility for the Range Management program and intercollegiate rodeo team on the southeast corner of campus. The Range Management program would be relocated from the Burkhiser Technology Complex with the vacated spaces being converted back to general-purpose classrooms. The new facility would provide space for two class laboratories for animal and plant study, a herbarium collection room, faculty offices, a 20,000-

## Section IV - Commission Recommendations

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square-foot arena and an apartment for a building manager. The site would also contain livestock pens for both the Range Management program and rodeo team. The project is estimated to cost \$5,770,970 (\$171.76/gsf). The source of funds would be state appropriations and \$2 million in private donations. The college estimates that an additional \$56,450/year (\$1.68/gsf/year in 2006 dollars) would be needed for ongoing facility operating and maintenance costs.

### **PSC Biomass Energy Center Planning**

*Budget Request:* \$35,000

*Commission Approval:* Approval not required for development of a program statement. The Commission would review any request for design and construction funding following completion of programming.

*Budget Recommendation:* The Commission recommends funding for development of a revised program statement at this time. Commission review and approval of a program statement would be needed prior to allocation of state funding for design and construction.

*Project Description:* The project would provide planning money for the preparation of a program statement for the construction of a biomass energy center to provide steam heat for the PSC campus. A revised program statement is expected to propose construction of a facility to house wood-burning boilers that will reduce utilities costs to the campus, with a goal of providing a 10-year or less simple payback.

### **PSC Health & Fitness Complex Renovation Planning**

*Budget Request:* \$60,000

*Commission Approval:* Approval not required for development of a program statement. The Commission would review any request for design and construction funding following completion of programming.

*Budget Recommendation:* The Commission recommends funding for development of a program statement at this time. Commission review and approval of a program statement would be needed prior to allocation of state funding for design and construction. The Commission encourages PSC to seek private funding to supplement state

## Section IV - Commission Recommendations



appropriations to the extent possible.

*Project Description:* The project would provide planning money for the preparation of a program statement for the renovation and upgrade of several campus athletic facilities. Renovation and upgrades would include: The addition of restrooms at the baseball/softball complex and renovation of the Oak Bowl stadium, press box, restrooms and field house.

### **WSC Carhart Science Building Renovation/Addition**

*Budget Request:* \$7,671,795

*Commission Approval:* Approved October 13, 2004

*Budget Recommendation:* Provide funding as outlined in the institution's capital construction budget request.

*Project Description:* This request would provide funding for the renovation and addition to the Carhart Science Building, originally constructed in 1969. The building houses the Department of Physical Sciences and Math and the Department of Life Sciences. The building also contains a planetarium and natural history museum. Renovation work would include replacement of the mechanical/HVAC system, including fume hoods. The renovation would also

replace outdated equipment and building finishes, and address accessibility and functional deficiencies. A proposed addition would provide space for an expanded museum, student commons, relocated greenhouse and study space. In addition to this state funding request, prior funding of \$9,111,350 is being used to complete renovation of the building's top two floors. Private donations, campus operating funds and student capital improvement fees have been used for this design and renovation. The LB 309 Task Force for Building Renewal also funded a building addition that included an elevator, emergency exit stairwell and ADA restrooms.

### **WSC U.S. Conn Library Renovation Planning**

*Budget Request:* \$150,000

*Commission Approval:* Approval not required for development of a program statement. The Commission would review any request for design and construction funding following completion of programming.

*Budget Recommendation:* The Commission recommends funding for development of a program statement at this time. Commission review and

## Section IV - Commission Recommendations

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approval of a program statement would be needed prior to allocation of state funding for design and construction.

*Project Description:* The project would fund a program statement for the renovation of U.S. Conn Library. The 75,573 gross square foot library was constructed in 1955, with an addition completed in 1970. The college states that the current design and resultant uses of the Library do not effectively support the needs of current and future students. Renovation would address aged and inefficient building systems, enhance the efficiency of building operations and utilization and provide the services and atmosphere for scholarly research and collaborative activities necessary in our technologically advanced society. According to WSC, the building no longer adequately addresses the learning resource needs of students and faculty, nor the increased demand as evidenced by increased head counts and materials usage. The library serves as the academic hub for research and scholarly activity if it provides the services sought by students, including ready access to superior technology, space for formal and informal study groups, out-of-classroom learning areas that promote

the exchange of ideas and information between students and faculty, and the provision of multi-modal learning resources.

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

#### **UNMC College of Nursing Building Lincoln Division**

*Budget Request:* \$ 16,333,000

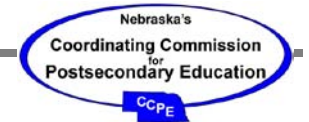
*Commission Approval:* April 16, 2009

*Budget Recommendation:* Provide funding as outlined in the institution's capital construction budget request.

*Project Description:* The proposed project would construct a 45,525 gross square foot (gsf) building on the University of Nebraska-Lincoln East Campus adjacent to the College of Dentistry Building. The CON - Lincoln Division currently leases about 24,780 square feet of space on three floors in a downtown Lincoln facility. UNMC offers BSN, MSN and PhD degree programs in nursing, along with a post-master's certificate, that are available at all CON Divisions, including Lincoln. The CON - Lincoln

## Section IV - Commission Recommendations

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Division also provides public service programs and research. The proposed new facility would primarily consist of classroom, class laboratory, office and support spaces. Additional educational space would accommodate an anticipated increase in CON - Lincoln Division enrollment from 277 to 341 students (23% increase) by 2020. This would include doubling the amount of classroom space currently utilized. Research space would more than double to allow for increased research grant activity. The university estimates the total project cost for design, construction and equipping a new facility to be \$16.42 million (\$360.68/gsf), with the proposed source of funds being state appropriations. The university estimates that \$440,000 per year (\$9.66/gsf/year in FY 2012 dollars) would be needed for ongoing facility operating and maintenance (O&M) costs. The source of funding for the new building's O&M costs would also be state appropriations requested in a future biennial operating budget request.

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

NCTA did not request funding for new construction, renovation or planning projects for the 2011-2013 biennium.

### **LB 605 Facilities Fee 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 by university and state college facilities corporations. Bonds would be financed over 14 years to address university and state college facility renovation/replacement and campus infrastructure projects.

The Commission has approved 18 of the 21 projects included in the LB 605 legislation, with most either completed or near completion of construction. The three remaining projects are at the University of Nebraska Medical Center for the renovations of the Eppley Cancer Center, Poynter Hall and Wittson Hall. UNMC intends to



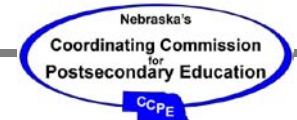
## Section IV - Commission Recommendations

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use an \$8 million federal ARRA grant to supplement the renovation of the Eppley Cancer Center. UNMC is in the process of completing program planning for these three facilities and will be submitting proposals to the Commission for review.

# Section IV - Commission Recommendations



## Capital Construction Budget Recommendations 2011-2013 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 2012	FY 2013		
<b>Reaffirmation of Partially Funded Projects</b>							
St. Col./Univ.	Systemwide - LB605 Facilities Fee Projects	\$288,650,000	\$74,092,454	\$24,325,000	\$24,325,000	\$165,907,546	Approved 18 of 21 Proj.
NCTA	Education Center	\$12,789,135	\$803,000	\$11,986,135	\$0	\$0	Approved
<i>Subtotal - Reaffirmations</i>		<i>\$301,439,135</i>	<i>\$74,895,454</i>	<i>\$36,311,135</i>	<i>\$24,325,000</i>	<i>\$165,907,546</i>	
<b>LB 309 Task Force for Building Renewal</b>							
St. Col./Univ.	ADA - Class I Requests	\$1,078,850	\$0	\$0	\$539,425	\$539,425	Approval Not Required
St. Col./Univ.	ADA - Class II Requests	\$771,000	\$0	\$0	\$0	\$771,000	Approval Not Required
St. Col./Univ.	Deferred Repair - Class I Requests	\$34,608,380	\$0	\$8,652,095	\$8,652,095	\$17,304,190	Approval Not Required
St. Col./Univ.	Deferred Repair - Class II Requests	\$3,868,633	\$0	\$0	\$0	\$3,868,633	Approval Not Required
St. Col./Univ.	Energy Conservation - Class I Requests	\$12,298,700	\$0	\$3,074,675	\$3,074,675	\$6,149,350	Approval Not Required
St. Col./Univ.	Energy Conservation - Class II Requests	\$2,014,000	\$0	\$0	\$0	\$2,014,000	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class I Requests	\$10,088,450	\$0	\$7,566,338	\$2,522,113	\$0	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class II Requests	\$434,500	\$0	\$0	\$43,450	\$391,050	Approval Not Required
<i>Subtotal - LB 309 Task Force Requests</i>		<i>\$65,162,513</i>	<i>\$0</i>	<i>\$19,293,108</i>	<i>\$14,831,758</i>	<i>\$31,037,648</i>	
<b>Nebraska State College System</b>							
CSC	Armstrong Physical Educ. Bldg. Add./Renov.	\$15,702,750	\$0	\$0	\$1,000,000	\$14,702,750	Approved
CSC	Rangeland Center	\$5,770,970	\$0	\$0	\$1,000,000	\$4,770,970	Approved
PSC	Health & Fitness Complex Renov. Planning	\$3,060,000	\$0	\$30,000	\$30,000	\$3,000,000	Approval Not Required
PSC	Biomass Energy Center Planning	\$2,535,000	\$0	\$35,000	\$0	\$2,500,000	Approval Not Required
WSC	Carhart Science Building Renovation/Add.	\$16,783,145	\$9,111,350	\$7,671,795	\$0	\$0	Approved
WSC	U.S. Conn Library Renovation Planning	\$150,000	\$0	\$150,000	\$0	\$0	Approval Not Required
<i>Subtotal - Nebraska State College System</i>		<i>\$44,001,865</i>	<i>\$9,111,350</i>	<i>\$7,886,795</i>	<i>\$2,030,000</i>	<i>\$24,973,720</i>	
<b>University of Nebraska</b>							
UNMC	College of Nursing - Lincoln Division Bldg.	\$16,420,500	\$87,500	\$933,300	\$6,906,900	\$8,492,800	Approved
<i>Subtotal - University of Nebraska</i>		<i>\$16,420,500</i>	<i>\$87,500</i>	<i>\$933,300</i>	<i>\$6,906,900</i>	<i>\$8,492,800</i>	
<b>Nebraska College of Technical Agriculture at Curtis</b>							
NCTA		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal - Nebraska College of Technical Agriculture</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<b>Means of Financing</b>							
State Bldg. Fund/NE Capital Constr. Fund/Cig. Taxes		\$274,156,853	\$47,415,500	\$49,096,410	\$32,438,360	\$145,206,583	
Cash/Revolving Funds (incl. CIF & LB 309 Coop Funds)		\$143,471,366	\$32,283,010	\$14,327,928	\$13,655,298	\$83,205,131	
Federal Funds		\$0	\$0	\$0	\$0	\$0	
Private Donations		\$9,395,794	\$4,395,794	\$1,000,000	\$2,000,000	\$2,000,000	
<b>Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA</b>		<b>\$427,024,013</b>	<b>\$84,094,304</b>	<b>\$64,424,338</b>	<b>\$48,093,658</b>	<b>\$230,411,714</b>	

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



## Section V - Commission Prioritization of Approved Projects

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The Commission's priorities for the 2011-2013 biennium are included on page V-5. This recommended sequencing of approved capital construction projects combines the separate budget requests from the Nebraska State College System, the University of Nebraska and the Nebraska College of Technical Agriculture. Only capital projects previously approved by the governing boards and the Commission, which are requesting state funding in the biennial budget request, are considered for prioritization by the Commission.

The Commission's prioritized list is intended to identify from a statewide perspective what the most urgent capital construction needs are for the coming biennium and to assist the Governor and Legislature in developing a strategy to address these needs. The Commission's highest priority is Fire and Life Safety - Class I requests.

The Commission realizes that limited tax funds are available to meet these needs. However, as outlined in Section I, policymakers should be aware that approximately \$109 million in deferred repair and renovation/ remodeling funding is needed each biennium just to maintain existing public postsecondary education state-supported facilities in their present condition.

Reaffirmation funding of \$48.6 million for previously approved renovation/repair projects would meet a portion of this need. An additional \$60.4 million would still be needed for the biennium to address existing facility deferred repair and renovation/ remodeling needs. Building Renewal Allocation Funds for deferred repair, along with state college and university Building Renewal Assessment Fund allocations from prior year depreciation charges could address a portion of this need. However, without additional funding beyond these sources, the backlog of deferred repair and renovation/remodeling needs will continue to grow.

The Commission recommends that projects be funded in their entirety as revenue becomes available. Partially funding a capital construction request is not recommended for the following reasons: 1) Partial funding increases the overall cost of a project between 5% to 10% due to additional contractor start-up and shut-down costs; 2) partial funding also increases inflationary costs as a result of phasing these projects; and 3) partially completed projects do not fully meet the needs of the students, faculty, staff and public that utilize these facilities and creates further disruptions when the project is finally completed.

# Section V - Commission Prioritization of Approved Projects



## Methodology

The Commission uses 10 weighted criteria to evaluate individual capital construction project requests in developing a list of statewide priorities. The percentage resulting from these criteria's cumulative point total establishes the recommended funding order of capital projects. In developing the prioritization process, a primary goal of the Commission is to protect building occupants 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 condition and function of a program or service's facility(s) is considered in the development of priorities.

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

Unnecessary duplication is evaluated in this process by reviewing the 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.)

Ability of an institution to maintain its existing facilities is considered.

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

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

Individual criteria are explained in detail within the complete document available on the Commission's web site at [www.ccpe.state.ne.us/](http://www.ccpe.state.ne.us/). Explanatory comments identifying how points were determined for each capital construction project request 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." These initiatives are then considered in the Commission's prioritization of individual capital construction project requests. This allows each sector to identify programmatic initiatives related to capital construction 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 should also be evaluated based on whether they address strategic initiatives for postsecondary education or 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.

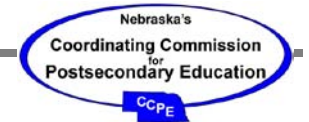
### *Nebraska State College System:*

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 2011-13 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

## Section V - Commission Prioritization of Approved Projects

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deteriorating facility, enhance technology learning and utilization, or accommodate enrollment growth in our service area, 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 identified the following three sector initiatives:

- "The University's first sector initiative is the preparation of nurses to meet the needs of all Nebraska. The growing nursing shortage affects Nebraskans' access to quality health care, intensifying as the population ages. Federal and state statistics note the nursing shortage will jump from 9% in 2006 to 20% in 2020. The National Center for Health Workforce Analysis suggests by 2020 Nebraska will face a shortage of 3,800 RNs.
- The second sector initiative is enhancement of instructional capabilities. Compounding the shortage is the need for better educated nurses and

preparation of nursing faculty. The College of Nursing is the largest nursing education program in Nebraska and the only program to offer the PhD in nursing. There is increasing demand by health care agencies for university educated baccalaureate-prepared nurses because of the increasing proportion of sicker patients, particularly in intensive care units and emergency rooms. In addition, BSN nurses are required for public health positions.

- The third sector initiative is research and service. The faculty and students of UNMC College of Nursing conduct research that improves patient care, while they provide direct care to underserved Nebraskans through the College's nurse-managed clinics."

### **Other Previously Approved Projects**

Changes in governing board priorities sometimes result in previously requested projects being excluded in future biennial budget request cycles. The only project, previously approved by the Commission, that is not included in governing board requests for this biennial capital construction budget request cycle is the UNK Otto Olsen renovation - phase 2, approved in 2000.



# Section V - Commission Prioritization of Approved Projects



## Statewide Capital Priority Recommendations 2011-2013 Biennium for the Nebraska State College System, University of Nebraska & Nebr. College of Technical Agriculture

Priority	Institution	Project Title <sup>1</sup>	2011-2013 Biennium Funding Amount Recommend	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.	St. Col./Univ.	Fire & Life Safety - Class I Requests	\$10,088,450	30.0	0.0	---	10.0	10.0	10.0	---	4.3	4.1	3.0	71.4	85	84%
2.	WSC	Carhart Science Building Renovation/Add.	\$7,671,795	22.5	10.0	10.0	9.0	8.0	8.0	4.0	4.6	5.0	2.0	83.1	100	83%
3.	St. Col./Univ.	Deferred Repair - Class I Requests	\$17,304,190	27.0	0.0	---	10.0	9.0	10.0	---	4.1	4.0	3.0	67.2	85	79%
3.	WSC	U.S. Conn Library Renovation Planning	\$150,000	18.0	10.0	10.0	6.0	8.0	10.0	---	5.0	5.0	3.0	75.0	95	79%
5.	CSC	Armstrong Physical Educ. Bldg. Add./Renov.	\$1,000,000	16.1	10.0	10.0	7.0	8.0	10.0	5.0	5.0	5.0	2.0	78.1	100	78%
6.	CSC	Rangeland Center	\$1,000,000	17.2	10.0	10.0	8.0	5.0	10.0	5.0	5.0	5.0	2.0	77.2	100	77%
6.	PSC	Health & Fitness Complex Renov. Planning	\$60,000	18.0	10.0	10.0	7.0	6.0	10.0	---	5.0	5.0	2.0	73.0	95	77%
8.	St. Col./Univ.	Energy Conservation - Class I Requests	\$6,149,350	24.0	0.0	---	9.0	8.0	10.0	---	4.0	4.8	5.0	64.8	85	76%
9.	St. Col./Univ.	ADA - Class I Requests	\$539,425	24.0	0.0	---	9.0	8.0	10.0	---	4.8	3.1	3.0	62.0	85	73%
10.	St. Col./Univ.	Fire & Life Safety - Class II Requests	\$43,450	21.0	0.0	---	8.0	7.0	10.0	---	5.0	5.0	3.0	59.0	85	69%
11.	UNMC	College of Nursing - Lincoln Division Bldg.	\$7,840,200	15.3	10.0	10.0	8.0	5.0	4.0	4.0	4.9	5.0	2.0	68.2	100	68%
12.	PSC	Biomass Energy Center Planning	\$35,000	18.0	0.0	10.0	6.0	3.0	10.0	---	4.6	5.0	4.0	60.6	95	64%
13.	St. Col./Univ.	Deferred Repair - Class II Requests	\$0	12.0	0.0	---	7.0	4.0	10.0	---	4.8	4.9	3.0	45.8	85	54%
14.	St. Col./Univ.	Energy Conservation - Class II Requests	\$0	9.0	0.0	---	6.0	3.0	10.0	---	5.0	4.6	4.0	41.5	85	49%
15.	St. Col./Univ.	ADA - Class II Requests	\$0	6.0	0.0	---	6.0	2.0	10.0	---	4.8	5.0	3.0	36.8	85	43%
<b>Possible Points for each Prioritization Criterion</b>			<b>\$51,881,860</b>	<b>30.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>100</b>	

<sup>1</sup>Projects requesting reaffirmation funding or Commission-approved projects that are not requesting funds are not included on this prioritized list.

## #1 LB 309 / Fire & Life Safety - Class I Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

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

# #1 LB 309 / Fire & Life Safety - Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will provide fire and life safety code compliance to instructional, academic/student support, research and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.33	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, UNO and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNL received less than the maximum points allowed.</p>	4.06	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	71.4	85
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	84.0%	

## #2 WSC / Carhart Science Building Renovation & Addition



**Date of Governing Board Approval:** June 10, 2004  
**Date of Commission Approval:** October 13, 2004  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> 54.3% of the project cost is partially funded, which is the 2<sup>nd</sup> ranked statewide facilities category. The remaining allocation is for renovation/replacement space, which is the 5<sup>th</sup> ranked statewide facilities category (58,568 gross square feet) and new construction, which is the 7<sup>th</sup> ranked statewide facilities category (9,802 gsf).</p>	22.5	30
<p><b>2. Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> One of the two NSCS' 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 attention during the 2011-13 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible."</p>	10	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> The WSC <i>Campus Master Plan</i> approved by the Board of Trustees on April 9, 2002 identified the renovation and addition to the Carhart Science Building as a future project. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also links strategic planning initiatives to the capital plan.</p>	10	10
<p><b>4. The immediacy of need for the project.</b></p> <p><i>Comments:</i> This request should be funded in the coming biennium.</p>	9	10
<p><b>5. The quality of the existing facility as measured by its physical condition and functionality.</b></p> <p><i>Comments:</i> This building, currently in fair condition, will address all physical and functional deficiencies.</p>	8	10

## #2 WSC / Carhart Science Building Renovation & Addition Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b></p> <p><i>Comments:</i> This request includes an increase of one classroom to the existing building that would require enrollment increase to be well utilized.</p>	8	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b></p> <p><i>Comments:</i> University of Nebraska Space Guidelines were the starting point for office, classroom and class laboratory space assignments. Classroom and class lab utilization data indicates that there is current capacity on campus to accommodate additional enrollment growth. Programmatic justification of ancillary space appears justified.</p>	4	5
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b></p> <p><i>Comments:</i> This proposal affects undergraduate instructional (79.4%), public service (12.5%) and applied research (8.1%) space.</p>	4.59	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b></p> <p><i>Comments:</i> WSC's facility maintenance expenditures per gross square foot of state-supported buildings are 40% above the average of masters institutions per a national survey inflated to current dollars.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b></p> <p><i>Comments:</i> This request requires additional state resources for operations and maintenance of the addition.</p>	2	5
<p><b>TOTAL POINTS</b></p>	<b>83.1</b>	<b>100</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>83.1%</b>	

### #3 LB 309 / Deferred Repair - Class I Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> Deferred Repair - Class I requests are ranked 2<sup>nd</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	27	30
<p><b>2. Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p><b>4. The immediacy of need for the project.</b></p> <p><i>Comments:</i> These projects require immediate action to avoid costly damage to buildings and equipment.</p>	10	10
<p><b>5. The quality of the existing facility as measured by its physical condition and functionality.</b></p> <p><i>Comments:</i> Deferred Repair - Class I requests are awarded nine points for this criterion.</p>	9	10
<p><b>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b></p> <p><i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

### #3 LB 309 / Deferred Repair - Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program's needs.</b></p> <p><i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b></p> <p><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>	4.15	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b></p> <p><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 UNL received less than the maximum points allowed.</p>	4.06	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b></p> <p><i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	67.2	85
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>79.0%</b>	

### #3 WSC U.S. Conn Library Renovation Planning



**Date of Governing Board Approval:** June 6, 2008  
**Date of Commission Approval:** Not required for development of program statement.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> Programming requests are ranked 5<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	18	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> One of the two state colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2011-13 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible."</p>	10	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> The WSC <i>Campus Master Plan</i> approved by the Board of Trustees on April 9, 2002 identified the renovation of the U.S. Conn Library as a future project. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also links strategic planning initiatives to the capital plan.</p>	10	10
<p>4. <b>The immediacy of need for the project.</b></p> <p><i>Comments:</i> This request should be funded in the next few biennia.</p>	6	10



### #3 WSC U.S. Conn Library Renovation Planning Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> The existing library building is in fair physical condition. This project would appear to address all functional problems with existing spaces.</p>	8	10
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since detailed space needs would be developed as part of the project's programming phase.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This proposal affects undergraduate instructional and academic support space.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> WSC's facility maintenance expenditures per gross square foot of state-supported bldgs. are 40% above the average of masters institutions per a national survey inflated to current dollars.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not appear to require additional state resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	<b>75.0</b>	<b>95</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>78.9%</b>	

## #5 CSC / Armstrong Physical Education Building Addition/Renovation



**Date of Governing Board Approval:** September 15, 2006  
**Date of Commission Approval:** December 7, 2006  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> 12.7% of the project cost is partially funded, which is the 2<sup>nd</sup> ranked statewide facilities category. The remaining allocation is for renovation/replacement space, which is the 5<sup>th</sup> ranked statewide facilities category (40,600 gross square feet) and new construction, which is the 7<sup>th</sup> ranked statewide facilities category (56,700 gsf).</p>	16.1	30
<p><b>2. Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> The state colleges' sector two initiatives state: 1) "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 2011-13 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." And 2) "Where new construction is necessary to replace a deteriorating facility, enhance technology learning and utilization, or accommodate enrollment growth in our service area, the facilities will incorporate the most energy efficient, easily maintained construction components that can be acquired within allowable resources."</p>	10	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> The CSC Campus Facilities Master Plan approved by the Board of Trustees on November 13, 2001, identified the need to remove and replace the Armstrong Gym and Natatorium. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also links strategic planning initiatives to the capital plan.</p>	10	10
<p><b>4. The immediacy of need for the project.</b></p> <p><i>Comments:</i> This project is needed within the five years to meet program needs.</p>	7	10

## #5 CSC / Armstrong Physical Education Bldg. Addition/Renovation Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> The existing facility is in fair physical condition. Existing utility services would also be improved by renovating or replacing the existing facility.</p>	8	10
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> The amount of space identified in the program statement has been adequately justified.</p>	5	5
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This proposal affects student support space.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> Facility maintenance expenditures per gross square foot of state-supported buildings at CSC are 94% of the average of masters institutions per national survey inflated to current dollars. However, CSC expended 3.1% of its state appropriations and tuition on facility maintenance, which represents a reasonable effort to maintain its state-supported facilities with limited funds.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request would require additional state resources for operations and maintenance of new building space.</p>	2	5
<p><b>TOTAL POINTS</b></p>	78.1	100
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	78.1%	

## #6 CSC / Rangeland Center



**Date of Governing Board Approval:** February 2, 2006  
**Date of Commission Approval:** October 12, 2006  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> 35% of the project costs are partially funded with alternative funding sources, which is the 2<sup>nd</sup> ranked statewide facilities category. The remaining points are assigned as new construction, which is ranked 7<sup>th</sup> out of 10 statewide facilities.</p>	17.2	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> The One of the two state colleges' sector initiatives states: "Where new construction is necessary to replace a deteriorating facility, enhance technology learning and utilization, or accommodate enrollment growth in our service area, the facilities will incorporate the most energy efficient, easily maintained construction components that can be acquired within allowable resources."</p>	10	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> The CSC Campus Facilities Master Plan approved by the Board of Trustees on November 13, 2001, identified the need to construct an agricultural arena. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also links strategic planning initiatives to the capital plan.</p>	10	10
<p>4. <b>The immediacy of need for the project.</b></p> <p><i>Comments:</i> project is needed within the next couple of biennia to meet program needs.</p>	8	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b></p> <p><i>Comments:</i> The existing facility is in good physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.</p>	5	10

## #6 CSC / Rangeland Center Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> The amount of space identified in the program statement has been adequately justified.</p>	5	5
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This proposal affects instructional and student support space.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> Facility maintenance expenditures per gross square foot of state-supported buildings at CSC are 94% of the average of masters institutions per a national survey inflated to current dollars. However, CSC expended 3.1% of its state appropriations and tuition on facility maintenance, which represents a reasonable effort to maintain its state-supported facilities with limited funds.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request would require additional state resources for operations and maintenance of a new building.</p>	2	5
<p><b>TOTAL POINTS</b></p>	77.2	100
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>		77.2%

## #6 PSC Health & Fitness Complex Renovation Planning



**Date of Governing Board Approval:** June 6, 2008  
**Date of Commission Approval:** Not required for development of program statement.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> Programming requests are ranked 5<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	18	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> One of the two state colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2011-13 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." Project includes intercollegiate athletic and support space also used as rec. fields for students.</p>	10	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> The <i>PSC Campus Facilities Master Plan</i> approved by the Board of Trustees on January 21, 2000, discusses the need to redevelop the Oak Bowl and identifies the need for public restrooms at the baseball/softball complex. The <i>Plan</i> considers external and internal factors affecting the College and links strategic planning initiatives to the capital plan.</p>	10	10
<p>4. <b>The immediacy of need for the project.</b></p> <p><i>Comments:</i> This request should be funded in the next five years.</p>	7	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b></p> <p><i>Comments:</i> The PSC Oak Bowl complex is in fair physical condition. This project would address functional and accessibility problems with existing spaces.</p>	6	10

## #6 PSC Health & Fitness Complex Renovation Planning Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not appear to unnecessarily duplicate athletic facilities based on the information available.</p>	10	10
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since detailed space needs would be developed as part of the project's programming phase.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request would address student support space.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> PSC's facility maintenance expenditures per gross square foot of state-supported buildings are 200% above the average of masters/baccalaureate institutions per a national survey inflated to current dollars.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request would require additional state resources for operations and maintenance of new building space.</p>	2	5
<p><b>TOTAL POINTS</b></p>	73.0	95
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	76.8%	

## #8 LB 309 / Energy Conservation - Class I Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> Energy Conservation - Class I requests are ranked 3<sup>rd</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p><b>2. Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p><b>4. The immediacy of need for the project.</b></p> <p><i>Comments:</i> These projects require action during the coming biennium to reduce excessive energy expenditures. Simple payback for these projects range from less than 3 years to 10 years, and should be addressed this biennium.</p>	9	10
<p><b>5. The quality of the existing facility as measured by its physical condition and functionality.</b></p> <p><i>Comments:</i> Conservation - Class I requests are awarded eight points for this criterion.</p>	8	10
<p><b>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b></p> <p><i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10



## #8 LB 309 / Energy Conservation - Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will improve energy efficiencies in 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>	4.03	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, UNO and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNL received less than the maximum points allowed.</p>	4.77	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> These projects will provide a financial payback in 10 years or less after which the state will see a return on its investment.</p>	5	5
<p><b>TOTAL POINTS</b></p>	64.8	85
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	75.6%	

## #9 LB 309 / Americans with Disabilities Act - Class I Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> ADA - Class I requests are ranked 3<sup>rd</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p><b>2. Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p><b>4. The immediacy of need for the project.</b></p> <p><i>Comments:</i> These projects are considered items that are clearly necessary to comply with the Americans with Disabilities Act of 1990 or have been deemed necessary by physically challenged individuals to gain program access, which should be addressed this biennium.</p>	9	10
<p><b>5. The quality of the existing facility as measured by its physical condition and functionality.</b></p> <p><i>Comments:</i> Americans with Disabilities Act - Class I requests are awarded eight points for this criterion.</p>	8	10
<p><b>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b></p> <p><i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

## #9 LB 309 / Americans with Disabilities Act - Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will provide accessibility to instructional, academic/student support, research and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.82	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, 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 UNL received less than the maximum points allowed.</p>	3.13	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	<b>62.0</b>	<b>85</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>73.4%</b>	

## #10 LB 309 / Fire & Life Safety - Class II Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> This Fire &amp; Life Safety - Class II &amp; III requests are ranked 4th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	21	30
<p><b>2. Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p><b>4. The immediacy of need for the project.</b>  <i>Comments:</i> These projects are required to fully comply with building and fire codes and should be addressed in the next couple of biennium.</p>	8	10
<p><b>5. The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Fire &amp; Life Safety - Classes II &amp; III requests are awarded seven points for this criterion.</p>	7	10
<p><b>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

## #10 LB 309 / Fire & Life Safety - Class II Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will improve fire and life safety in instructional and academic/student support. This type of space is awarded the highest number of points possible.</p>	5	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> WSC is the only institution to request Fire &amp; Life Safety – Class II projects. WSC's facility maintenance expenditures per gross square foot of state-supported buildings are 40% above the average of masters institutions per a national survey inflated to current dollars.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	<b>59.0</b>	<b>85</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>69.8%</b>	

## #11 UNMC College of Nursing – Lincoln Division Building



**Date of Governing Board Approval:** September 5, 2008 / April 15, 2009 (revised proposal)

**Date of Commission Approval:** April 16, 2009

**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b></p> <p><i>Comments:</i> The project includes 24,780 square feet of replacement space, which is the 5<sup>th</sup> ranked statewide facilities category. The remaining 20,745 square feet would be considered new construction, which is the 7<sup>th</sup> ranked statewide facilities category.</p>	15.3	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b></p> <p><i>Comments:</i> All three of the University of Nebraska's sector initiatives apply to this project including: 1) "The University's first sector initiative is the preparation of nurses to meet the needs of all Nebraska." 2) "The second sector initiative is enhancement of instructional capabilities." 3) "The third sector initiative is research and service."</p>	10	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b></p> <p><i>Comments:</i> The Board of Regents approved the UNMC <i>Facilities Development Plan 2006-2015</i> on September 8, 2006. The <i>Plan</i> identifies the need to replace its leased location with a new building on the UNL East Campus, next to the College of Dentistry building. The <i>Plan</i> also considers external and internal factors affecting the College and links strategic planning initiatives to facility needs.</p>	10	10
<p>4. <b>The immediacy of need for the project.</b></p> <p><i>Comments:</i> This request should be funded in the next two biennia.</p>	8	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b></p> <p><i>Comments:</i> Existing College of Nursing – Lincoln Division leased facilities are in good physical condition. This project would address all functional, accessibility, specialized equipment and environmental deficiencies with the existing space.</p>	5	10



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b></p> <p><i>Comments:</i> This request contains between 5% and 6% unnecessary space from an excessive number of classrooms being proposed compared to projected needs. The Commission’s prioritization process stipulates that the maximum points awarded for this criterion be reduced by two points for each 2% of unnecessary space in a proposal. This allows the Commission to approve a generally needed project with some duplication.</p>	4	10
<p>7. <b>The amount of space requested as compared with a program’s needs.</b></p> <p><i>Comments:</i> <i>University of Nebraska Space Guidelines</i> were the starting point for office, classroom and class laboratory space assignments. Classroom utilization data does not support the need to expand the number of classrooms from six to 12 rooms, even when a projected 23% increase in enrollment is considered.</p>	4	5
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b></p> <p><i>Comments:</i> This request affects undergraduate and graduate instructional, student support, research and public service space.</p>	4.92	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b></p> <p><i>Comments:</i> UNMC’s facility maintenance expenditures per gross square foot of state-supported buildings are 85% above the average of specialized institutions per a national survey inflated to current dollars.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b></p> <p><i>Comments:</i> This request requires additional state resources for facility’s operations and maintenance of the new building.</p>	2	5
<p><b>TOTAL POINTS</b></p>	<b>68.2</b>	<b>100</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>68.2%</b>	

## #12 PSC Biomass Energy Center Planning



**Date of Governing Board Approval:** September 10, 2010  
**Date of Commission Approval:** Not required for programming and planning funding requests.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. <b>Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> Programming/planning requests are ranked 5<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	18	30
<p>2. <b>Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. <b>Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> The PSC <i>Campus Facilities Master Plan</i> was approved by the Board of Trustees on January 21, 2000. This plan is based in part on the <i>Campus Utilities Plan</i>, approved by the board on December 12, 1992. The <i>Master Utilities Plan</i> reviewed the possible use of a biomass steam distribution system that included a review of potential cost savings based on current utilities rates. These Plans consider external and internal factors affecting the College and links strategic planning initiatives to the capital plan.</p>	10	10
<p>4. <b>The immediacy of need for the project.</b>  <i>Comments:</i> This project would reduce energy expenditures, with a simple payback of more than 10 years. Funding for this project would be beneficial within the next few biennia.</p>	6	10
<p>5. <b>The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> This project is similar to an Energy Conservation - Class II request which are awarded three points for this criterion.</p>	3	10
<p>6. <b>Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not appear to unnecessarily duplicate existing campus services space based on the information available.</p>	10	10



## #12 PSC Biomass Energy Center Planning Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program's needs.</b>  <i>Comments:</i> This criterion is not applicable since detailed space needs would be developed as part of the project's programming/planning phase.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request affects undergraduate instructional, student support and public service space.</p>	4.58	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> PSC's facility maintenance expenditures per gross square foot of state-supported buildings are 200% above the average of masters/baccalaureate institutions per a national survey inflated to current dollars.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request will provide some financial payback and are therefore awarded points similar to an Energy Conservation - Class II request.</p>	4	5
<p><b>TOTAL POINTS</b></p>	60.6	95
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	63.8%	

## #13 LB 309 / Deferred Repair - Class II Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

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

## #13 LB 309 / Deferred Repair - Class II Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program's needs.</b></p> <p><i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b></p> <p><i>Comments:</i> This request will repair instructional, academic/student support, 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>	4.84	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b></p> <p><i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC and UNK. A weighted average of points awarded at each institution was used in awarding points for this request of which only UNK projects received less than the maximum points allowed.</p>	4.94	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b></p> <p><i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	<b>45.8</b>	<b>85</b>
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	<b>53.9%</b>	

## #14 LB 309 / Energy Conservation - Class II Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

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



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, 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>	4.96	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> This request contains projects from the following institution: CSC, WSC and UNK. A weighted average of points awarded at each institution was used in awarding points for this request of which only UNK projects received less than the maximum points allowed.</p>	4.57	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> These projects will provide some financial payback and are therefore awarded points accordingly.</p>	4	5
<p><b>TOTAL POINTS</b></p>	41.5	85
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	48.9%	

## #15 LB 309 / Americans with Disabilities Act - Class II Requests



**Date of Governing Board Approval:** Not Applicable.  
**Date of Commission Approval:** Not required for this type of project.  
**Phasing Considerations:** No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p><b>1. Ranking the project according to broad statewide facilities categories.</b>  <i>Comments:</i> ADA - Class II and III requests are ranked 9<sup>th</sup> out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	6	30
<p><b>2. Project contains a governing board designated "sector initiative."</b>  <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p><b>3. Degree that project complies with strategic and comprehensive facilities plans.</b>  <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p><b>4. The immediacy of need for the project.</b>  <i>Comments:</i> These projects are considered items that may be necessary to comply with the Americans with Disabilities Act of 1990.</p>	6	10
<p><b>5. The quality of the existing facility as measured by its physical condition and functionality.</b>  <i>Comments:</i> Americans with Disabilities Act - Class II and III requests are awarded two points for this criterion.</p>	2	10
<p><b>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities.</b>  <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. <b>The amount of space requested as compared with a program’s needs.</b>  <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. <b>Types of space in the project compared to statewide role and mission priorities.</b>  <i>Comments:</i> This request will provide additional accessibility to instructional, academic/student support and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.76	5
<p>9. <b>Degree that the institution maintains its existing tax-supported facilities.</b>  <i>Comments:</i> WSC is the only institution to request Americans with Disabilities Act – Class II projects. WSC’s facility maintenance expenditures per gross square foot of state-supported buildings are 40% above the average of masters institutions per a national survey inflated to current dollars.</p>	5	5
<p>10. <b>The potential long-term costs (or savings) associated with a project.</b>  <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.</p>	3	5
<p><b>TOTAL POINTS</b></p>	36.8	85
<p><b>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</b></p>	43.2%	

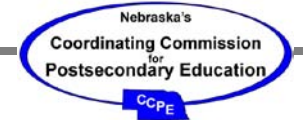




# *Appendix A – Institution Routine Maintenance Expenditures*



# Appendix A - Institution Routine Maintenance Expenditures



## Routine Facility Maintenance Expenditures for the Nebraska State Colleges

October 14, 2010

Institution	Fiscal Year	Institutional Routine Maintenance Expenditures					% of CRV* Expended for Routine Maint.
		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	
<b>CSC</b>							
	2005-06	\$19,764,843	\$387,046	1.96%	486,901	\$0.79	
	2006-07	\$21,196,189	\$386,167	1.82%	486,901	\$0.79	
	2007-08	\$21,983,284	\$576,889	2.62%	504,119	\$1.14	
	2008-09	\$22,211,412	\$454,726	2.05%	504,119	\$0.90	
	2-Yr. Avg.	\$22,097,348	\$515,808	<b>2.33%</b>	504,119	\$1.02	<b>0.78%</b>
<b>PSC</b>							
	2005-06	\$11,808,299	\$831,137	7.04%	290,281	\$2.86	
	2006-07	\$12,746,482	\$742,100	5.82%	290,281	\$2.56	
	2007-08	\$12,983,170	\$577,436	4.45%	290,281	\$1.99	
	2008-09	\$15,355,879	\$907,011	5.91%	301,386	\$3.01	
	2-Yr. Avg.	\$14,169,525	\$742,224	<b>5.24%</b>	295,834	\$2.50	<b>1.64%</b>
<b>WSC</b>							
	2005-06	\$26,615,887	\$838,616	3.15%	570,997	\$1.47	
	2006-07	\$27,174,785	\$732,700	2.70%	570,997	\$1.28	
	2007-08	\$29,425,221	\$942,226	3.20%	570,997	\$1.65	
	2008-09	\$30,154,897	\$948,115	3.14%	591,019	\$1.60	
	2-Yr. Avg.	\$29,790,059	\$945,171	<b>3.17%</b>	581,008	\$1.63	<b>1.33%</b>
<b>State College Totals</b>							
	2005-06	\$58,189,029	\$2,056,799	3.53%	1,348,179	\$1.53	
	2006-07	\$61,117,456	\$1,860,967	3.04%	1,348,179	\$1.38	
	2007-08	\$64,391,675	\$2,096,551	3.26%	1,365,397	\$1.54	
	2008-09	\$67,722,188	\$2,309,852	3.41%	1,396,524	\$1.65	
	2-Yr. Avg.	\$66,056,932	\$2,203,202	<b>3.34%</b>	1,380,961	\$1.59	<b>1.21%</b>

\* Recommended expenditures on routine maint. (approx. 1% of Current Replacement Value): **\$1,827,161**

# Appendix A - Institution Routine Maintenance Expenditures



## Routine Facility Maintenance Expenditures for the University of Nebraska

October 14, 2010

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
<b>UNK</b>							
	2005-06	\$49,050,466	\$864,697	1.76%	1,046,042	\$0.83	
	2006-07	\$51,388,125	\$994,011	1.93%	1,046,042	\$0.95	
	2007-08	\$52,019,275	\$1,014,070	1.95%	1,046,042	\$0.97	
	2008-09	\$54,516,503	\$1,031,727	1.89%	1,038,182	\$0.99	
	2-Yr. Avg.	\$53,267,889	\$1,022,899	<b>1.92%</b>	1,042,112	\$0.98	<b>0.49%</b>
<b>UNL</b>							
	2005-06	\$319,692,890	\$6,994,373	2.19%	6,496,221	\$1.08	
	2006-07	\$330,255,316	\$7,264,147	2.20%	6,671,522	\$1.09	
	2007-08	\$346,043,297	\$6,463,125	1.87%	6,733,777	\$0.96	
	2008-09	\$355,198,347	\$6,122,731	1.72%	6,847,926	\$0.89	
	2-Yr. Avg.	\$350,620,822	\$6,292,928	<b>1.79%</b>	6,790,852	\$0.93	<b>0.47%</b>
<b>UNMC</b>							
	2005-06	\$162,892,870	\$4,306,696	2.64%	1,770,481	\$2.43	
	2006-07	\$170,349,448	\$4,092,886	2.40%	1,729,730	\$2.37	
	2007-08	\$184,360,560	\$4,225,323	2.29%	1,729,730	\$2.44	
	2008-09	\$198,124,181	\$4,304,279	2.17%	2,125,804	\$2.02	
	2-Yr. Avg.	\$191,242,371	\$4,264,801	<b>2.23%</b>	1,927,767	\$2.23	<b>0.92%</b>
<b>UNO</b>							
	2005-06	\$94,952,168	\$1,241,551	1.31%	1,718,761	\$0.72	
	2006-07	\$99,784,971	\$1,406,118	1.41%	1,750,261	\$0.80	
	2007-08	\$103,405,697	\$1,239,716	1.20%	1,732,390	\$0.72	
	2008-09	\$108,043,819	\$1,469,804	1.36%	1,748,127	\$0.84	
	2-Yr. Avg.	\$105,724,758	\$1,354,760	<b>1.28%</b>	1,740,259	\$0.78	<b>0.40%</b>
<b>University Totals</b>							
	2005-06	\$626,588,394	\$13,407,317	2.14%	11,031,505	\$1.22	
	2006-07	\$651,777,860	\$13,757,162	2.11%	11,197,555	\$1.23	
	2007-08	\$685,828,829	\$12,942,234	1.89%	11,241,939	\$1.15	
	2008-09	\$715,882,850	\$12,928,541	1.81%	11,760,039	\$1.10	
	2-Yr. Avg.	\$700,855,840	\$12,935,388	<b>1.85%</b>	11,500,989	\$1.13	<b>0.55%</b>

\* Recommended expenditures on routine maint. (approx. 1% of Current Replacement Value): **\$23,564,292**

# Appendix A - Institution Routine Maintenance Expenditures



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

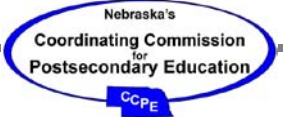
October 14, 2010

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
<b>NCTA</b>							
	2005-06	\$2,953,625	\$172,294	5.83%	171,624	\$1.00	
	2006-07	\$2,644,622	\$217,594	8.23%	171,624	\$1.27	
	2007-08	\$3,688,136	\$235,542	6.39%	171,624	\$1.37	
	2008-09	\$3,305,292	\$217,689	6.59%	171,624	\$1.27	
	2-Yr. Avg.	\$3,496,714	\$226,616	<b>6.48%</b>	171,624	\$1.32	<b>1.09%</b>

\* Recommended expenditures on routine maint. (approx. 1% of Current Replacement Value): **\$207,087**

# Appendix A - Institution Routine Maintenance Expenditures

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# *Appendix B – Institution Deferred Repair Expenditures*





# Appendix B - Institution Deferred Repair Expenditures



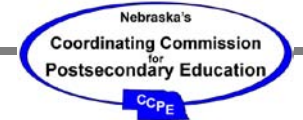
## Institutional Expenditures on Deferred Repair for the Nebraska State Colleges

October 14, 2010

Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
<b>CSC</b>							
	2005-06	\$19,764,843	\$73,176	0.37%	486,901	\$0.15	
	2006-07	\$21,196,189	\$69,134	0.33%	486,901	\$0.14	
	2007-08	\$21,983,284	\$104,500	0.48%	504,119	\$0.21	
	2008-09	\$22,211,412	\$231,087	1.04%	504,119	\$0.46	
	2-Yr. Avg.	\$22,097,348	\$167,794	<b>0.76%</b>	504,119	\$0.33	<b>0.25%</b>
<b>PSC</b>							
	2005-06	\$11,808,299	\$117,023	0.99%	290,281	\$0.40	
	2006-07	\$12,746,482	\$49,697	0.39%	290,281	\$0.17	
	2007-08	\$12,983,170	\$407,645	3.14%	290,281	\$1.40	
	2008-09	\$15,355,879	\$456,460	2.97%	301,386	\$1.51	
	2-Yr. Avg.	\$14,169,525	\$432,053	<b>3.05%</b>	295,834	\$1.46	<b>0.95%</b>
<b>WSC</b>							
	2005-06	\$26,615,887	\$495,401	1.86%	570,997	\$0.87	
	2006-07	\$27,174,785	\$539,725	1.99%	570,997	\$0.95	
	2007-08	\$29,425,221	\$159,474	0.54%	570,997	\$0.28	
	2008-09	\$30,154,897	\$301,226	1.00%	591,019	\$0.51	
	2-Yr. Avg.	\$29,790,059	\$230,350	<b>0.77%</b>	581,008	\$0.39	<b>0.32%</b>
<b>State College Totals</b>							
	2005-06	\$58,189,029	\$685,600	1.18%	1,348,179	\$0.51	
	2006-07	\$61,117,456	\$658,556	1.08%	1,348,179	\$0.49	
	2007-08	\$64,391,675	\$671,619	1.04%	1,365,397	\$0.49	
	2008-09	\$67,722,188	\$988,773	1.46%	1,396,524	\$0.71	
	2-Yr. Avg.	\$66,056,932	\$830,196	<b>1.26%</b>	1,380,961	\$0.60	<b>0.45%</b>

\* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$456,790**

# Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the University of Nebraska							
October 14, 2010							
Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
<b>UNK</b>							
	2005-06	\$49,050,466	\$0	0.00%	1,046,042	\$0.00	
	2006-07	\$51,388,125	\$0	0.00%	1,046,042	\$0.00	
	2007-08	\$52,019,275	\$0	0.00%	1,046,042	\$0.00	
	2008-09	\$54,516,503	\$0	0.00%	1,038,182	\$0.00	
	2-Yr. Avg.	\$53,267,889	\$0	<b>0.00%</b>	1,042,112	\$0.00	<b>0.00%</b>
<b>UNL</b>							
	2005-06	\$319,692,890	\$217,935	0.07%	6,496,221	\$0.03	
	2006-07	\$330,255,316	\$200,568	0.06%	6,671,522	\$0.03	
	2007-08	\$346,043,297	\$232,531	0.07%	6,733,777	\$0.03	
	2008-09	\$355,198,347	\$594,519	0.17%	6,847,926	\$0.09	
	2-Yr. Avg.	\$350,620,822	\$413,525	<b>0.12%</b>	6,790,852	\$0.06	<b>0.03%</b>
<b>UNMC</b>							
	2005-06	\$162,892,870	\$861,676	0.53%	1,770,481	\$0.49	
	2006-07	\$170,349,448	\$981,970	0.58%	1,729,730	\$0.57	
	2007-08	\$184,360,560	\$805,068	0.44%	1,729,730	\$0.47	
	2008-09	\$198,124,181	\$900,929	0.45%	2,125,804	\$0.42	
	2-Yr. Avg.	\$191,242,371	\$852,999	<b>0.45%</b>	1,927,767	\$0.44	<b>0.18%</b>
<b>UNO</b>							
	2005-06	\$94,952,168	\$0	0.00%	1,718,761	\$0.00	
	2006-07	\$99,784,971	\$417,484	0.42%	1,750,261	\$0.24	
	2007-08	\$103,405,697	\$776,352	0.75%	1,732,390	\$0.45	
	2008-09	\$108,043,819	\$1,200,012	1.11%	1,748,127	\$0.69	
	2-Yr. Avg.	\$105,724,758	\$988,182	<b>0.93%</b>	1,740,259	\$0.57	<b>0.29%</b>
<b>University Totals</b>							
	2005-06	\$626,588,394	\$1,079,611	0.17%	11,031,505	\$0.10	
	2006-07	\$651,777,860	\$1,600,022	0.25%	11,197,555	\$0.14	
	2007-08	\$685,828,829	\$1,813,951	0.26%	11,241,939	\$0.16	
	2008-09	\$715,882,850	\$2,695,460	0.38%	11,760,039	\$0.23	
	2-Yr. Avg.	\$700,855,840	\$2,254,706	<b>0.32%</b>	11,500,989	\$0.20	<b>0.10%</b>

\* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$5,891,073**

# Appendix B - Institution Deferred Repair Expenditures



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

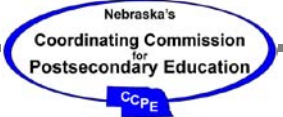
October 14, 2010

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	2005-06	\$2,953,625	\$0	0.00%	171,624	\$0.00	
	2006-07	\$2,644,622	\$0	0.00%	171,624	\$0.00	
	2007-08	\$3,688,136	\$0	0.00%	171,624	\$0.00	
	2008-09	\$3,305,292	\$0	0.00%	171,624	\$0.00	
	2-Yr. Avg.	\$3,496,714	\$0	0.00%	171,624	\$0.00	0.00%

\* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$51,772**

# Appendix B - Institution Deferred Repair Expenditures

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# *Appendix C – Definitions*



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

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

**Deferred Repair** - Includes all elements of the building envelope, including roofs, walls, doors and windows. It also includes the building infrastructure including heating, ventilating and air conditioning systems, electrical systems and plumbing.

Class I - Items for immediate action to provide safety and protection against costly damage. If these projects are not addressed, it could very possibly stop a program or service due to a building or 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.

Class III - Additional items necessary to fully renew the facility or system.

**Fire/Life-Safety** - Includes projects that correct deficiencies that would impair the life or health of any individual within the facility or the facility itself.

Class I - Building changes/modifications for immediate action required to rectify a situation where the health and well-being of the occupants of a building are directly and clearly imperiled, or where local, state or federal codes officials have determined certain fire/life-safety improvements are needed immediately in order to ensure the safety of building occupants.

Class II - Other building changes/modifications to comply with fire/life-safety codes.

Class III - Building changes/modifications to provide better functioning or safer buildings, but not imperative for compliance with fire/life-safety building codes.

## Appendix C - Definitions

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**Americans with Disabilities Act (ADA)** - Accessibility Guidelines were established with the passage of this act and are the basis for all Task Force corrective action.

Class I - Structural changes/modifications for immediate action to provide access to programs or facilities regularly serving disabled or physically challenged employees.

Class II - Other structural changes or modifications to comply with ADA federal law.

Class III - Structural changes/modifications to provide better accessibility but not imperative for compliance with ADA federal law.

**Energy Conservation** - Includes any measures taken to conserve energy and includes participation in the Green Lights Program.

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.

Class II - Items that, if not addressed, will create an additional strain on energy resources and, if accomplished, would result in operating expenditure reductions.

Class III - Items that would contribute to a totally energy-efficient system, but that would not be considered imperative.