

BOARD OF TRUSTEES OF THE NEBRASKA STATE COLLEGES
ITEMS FOR DISCUSSION AND ACTION\FISCAL, FACILITIES AND AUDIT

ACTION: **Approve Final Capital Construction and LB 309 Budget Requests and Prioritization for the 2023-25 Biennium**

The Board approved Preliminary Capital Construction Requests at its January 12, 2022 meeting and approved an updated preliminary version at the June 16, 2022 meeting. In accordance with Board Policy 8060, the Colleges have prepared their capital requests for the 2023-25 biennium and seek Board approval for these requests that are to be submitted to the state on September 15, 2022.

It should be noted that the CSC Memorial Hall Renovation and Addition originally approved at \$29,500,000 in June, has been removed from the biennium budget priorities. The program statement needs to be reworked to better define the scope of the projects and the overall cost.

CAPITAL CONSTRUCTION REQUESTS

The Colleges have prepared capital construction requests for the 2023-25 biennium. The capital request includes three parts:

- Reaffirmations of previously authorized state funding for capital projects
- New capital project requests
- Task Force for Building Renewal (309 Task Force) project categories

Reaffirmations	FY24	FY25	Future
LB383 (2021) PSC Geothermal Conversion	\$2,101,905		
LB383 (2021) State College Facilities Program	\$1,125,000	\$1,125,000	\$16,875,000 (to FY40)
LB383 (2021) Student Matching Fees	\$1,440,000	\$1,440,000	\$21,600,000 (to FY40)
LB383 (2021) CSC Math Science Building	\$2,216,000	\$2,216,000	\$33,240,000 (to FY40)
LB969 (2015) Sports Facilities Cash Fund	\$300,000	\$300,000	\$3,000,000 (10 years)
LB1100 (1998) Capital Improvement Fee	\$900,000	\$900,000	\$9,000,000 (10 years)

New Capital Requests	FY24	FY25	Future
PSC AV Larson Renovation Program Statement	\$150,000		
PSC Campus Geothermal Conversion Shortfall	\$6,129,800		
WSC Brandenburg Renovation & Addition	\$2,500,000	\$9,900,000	\$700,000

Task Force for Building Renewal (309 Task Force) project categories/requests:

LB309 Task Force for Building Renewal biennial requests are provided in the categories of fire and life safety, deferred repair, ADA, and Energy Conservation. The Colleges will work with the Vice Chancellor for Facilities to define the individual proposed Task Force projects at each College that will be requested in the biennial budget submission on September 15, 2022.

PRIORITIZATION OF ALL CAPITAL REQUESTS, INCLUDING 309 TASK FORCE CATEGORIES

The state biennial budget request process requires a prioritization of all capital projects requested, including 309 Task Force building renewal requests in the four categories of Fire/Life Safety, Deferred Repair, Americans with Disabilities Act (ADA), and Energy Conservation. The System Office recommends the following prioritization:

Priority

1. Fire/Life Safety - Class 1
2. Deferred Repair - Class 1
3. ADA - Class 1
4. Energy Conservation - Class 1
5. Campus Geothermal Conversion Shortfall (PSC)
6. Brandenburg Renovation and Addition (WSC)
7. A.V. Larson Renovation Program Statement (PSC)
8. Fire/Life Safety - Class 2
9. Deferred Repair - Class 2
10. ADA - Class 2
11. Energy Conservation - Class 2

The System Office recommends approval of the Capital Construction and LB 309 Budget Requests and Prioritization for 2023-25 Biennium.