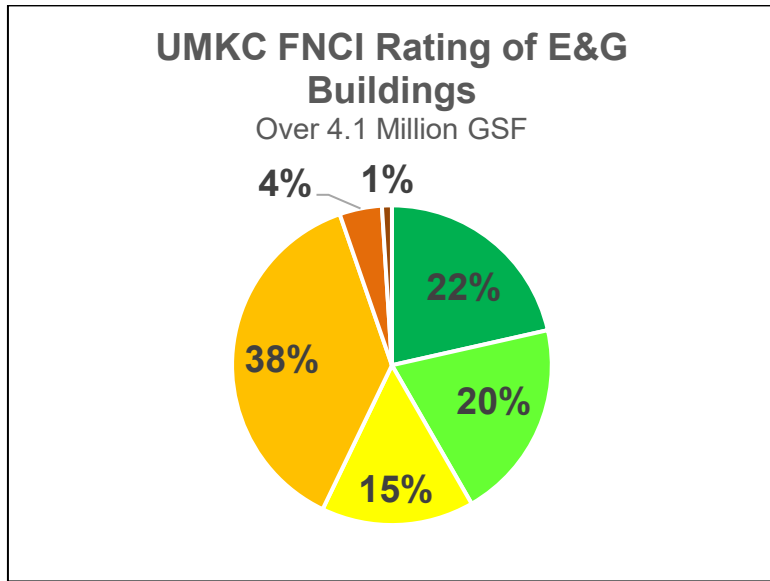


University of Missouri – Kansas City
Fiscal Years 2024 – 2029 Capital Plan

University of Missouri - Kansas City Facilities Stewardship

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

UMKC currently has a FCNI of 0.27 and a backlog of \$499.0 million of facilities needs. Forty-three percent (43%) of the E&G space on the UMKC campus fall in the category of Below Average Condition, Poor condition, or Replacement is recommended. UMKC has received \$6.9 million from the Federal Budget Stabilization Fund (FBSF) that was used for M&R projects such as roof replacements and fire alarm replacements.



E&G Facilities <i>(Dollars shown in Millions)</i>	2019	2020	2021	2022	2023
Target Spend	\$27.0	\$23.3	\$25.3	\$28.0	\$31.3
Actual Spend	\$8.3	\$13.3	\$16.3	\$23.8	\$15.5
Recurring	\$5.5	\$6.5	\$5.2	\$2.0	\$1.2
One-Time	\$2.8	\$6.8	\$11.1	\$21.8	\$14.3
Difference in Target and Actual	(\$18.7)	(\$10.0)	(\$9.0)	(\$4.2)	(\$15.8)
FCN Backlog	\$400.9	\$417.2	\$433.2	\$449.5	\$499.0
Deferred Maintenance	\$223.0	\$250.4	\$269.9	\$287.1	\$313.0
Plant Adaption	\$32.9	\$33.4	\$34.0	\$38.3	\$38.7
Capital Renewal	\$145.0	\$133.4	\$129.3	\$124.0	\$147.3
Recommended Target for next year	\$23.3	\$25.3	\$26.0	\$31.3	\$33.4
Campus FCNI	0.30	0.30	0.31	0.29	0.27

Facility Condition Needs Index
Excellent Condition, typically new construction (0.000 – 0.100)
Good Condition, renovations occur on schedule (0.101 – 0.200)
Fair Condition, in need of normal renovation (0.201 – 0.300)
Below Average Condition, major renovation required (0.301 – 0.500)
Poor Condition, total renovation indicated (0.501 – 0.600)
Replacement Recommended (0.600 and Higher)

April 18, 2024

University of Missouri - Kansas City: Fiscal Years 2024 - 2029 Capital Plan included in Finance Plan

Projects	2024*	2025	2026	2027	2028	2029
	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
New Construction	\$25,000,000	\$0	\$0	\$0	\$0	\$0
KCUR Building	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Renovation/Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
N/A						
Total Project Cost	\$25,000,000	\$0	\$0	\$0	\$0	\$0

* Projects listed under 2024 are projects approved or will request approval during FY24

University of Missouri - Kansas City: Fiscal Years 2024 - 2029 Capital Plan included in Finance Plan Funding

Projects					Funding Strategy					
#	Title	Type	Facility Needs	FCNI	Total Cost	Debt	Gifts	Internal	Federal	State
1	KCUR Building	NC	NA	NA	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0
Total					\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0

April 18, 2024

1. **KCUR Building, UMKC**

This project provides new facilities for KCUR and Classical KC public media in Kansas City. This transformative two-story building with 30,000 SF will be the new center for constituent engagement over the intermediate and long-term future. Designed to be both efficient and sustainable it will feature office space and conference rooms, state-of-the art broadcast and production studio space, and physical gathering spaces for the community at large.

The Office space will be flexible to meet ever-evolving staff needs. As a nationally recognized provider of quality programming the new facility will prioritize exemplary studio and technical performance space, as well as sound isolation. A multipurpose community space, podcast studios, and open public plaza will be welcoming to students, interns, and community members. Through the incorporation of new spaces and advanced technology, this transformative modern facility will create an atmosphere conducive to enhanced community engagement.

UMKC currently owns vacant land on Troost Avenue that has been identified for development in the most recent Campus Master Plan. This new building would fit well on the identified site and will help develop the Troost corridor. It will be the first campus building to face Troost Avenue, bringing with it a more active and revitalizing presence. Most importantly a new building will allow KCUR to meet its physical needs for space which are currently going unmet, despite considerations of the efficiencies that have been gained through remote work. There is a demand for space for a growing staff and content services. Parking needs can be met at this site.

This project will build on the third pillar of the university's strategic plan: to transform the community and region through impactful engagement. This new building is envisioned to be a vibrant gathering space, where the community will be welcomed to civic conversations, and where local creators can be spotlighted – all opportunities to enhance the reputation of KCUR, Classical KC, and UMKC.

The new facility will also enable KCUR to partner with local schools to teach applied journalism to help develop tomorrow's workforce in broadcast operations, multi-media journalism, podcast production and culture. Working together with UMKC, a robust pipeline of internships and fellowships will be created to help encourage talented young people to stay in the Kansas City area. This will be a pathway to desirable and meaningful careers for a new generation of communication, journalism, and media graduates.

Funding for the \$25,000,000 project will be from gifts.

University of Missouri – Kansas City
Strategic Projects Development Plan

FY 25 – University of Missouri - Kansas City: Strategic Projects Development Plan

Projects						Funding Strategy				
#	Title	Type	Facility Needs	FCNI	Total Cost	Debt	Gifts	Internal	Federal	State
1	New Brookside Arena	NC	NA	NA	\$60,000,000	\$15,000,000	\$30,000,000	\$15,000,000	\$0	\$0
2	Olson Performing Arts Center Addition & Renovations	NC/RE	\$10.3M	0.41	\$70,000,000	\$0	\$60,000,000	\$10,000,000	\$0	\$0
3	New Science, Engineering, and Research Building	NC	NA	NA	\$125,000,000	\$0	\$50,000,000	\$0	\$0	\$75,000,000
Total					\$255,000,000	\$15,000,000	\$140,000,000	\$25,000,000	\$0	\$75,000,000

April 18, 2024

1. New Brookside Arena, UMKC

This project provides new 4,000 seat arena for Kansas City Athletics. The project will build on empty land on the UMKC campus boarded by Oak St, Brookside Boulevard and 51st Street and will be adjacent to the new Streetcar terminus. The arena will provide student athletes with locker facilities, sports medicine and strength and conditioning, for men's and women's basketball, and women's volleyball. Also included are offices for coaches. The arena will provide enhanced space for athletic and other campus events in a modern and engaging atmosphere with improved concessions and hospitality areas.

The Kansas City Athletics Mission Statement states that “The University of Missouri - Kansas City Athletics Department will provide academic, athletic, and personal development opportunities to support student-athletes. We will promote a culture of comprehensive excellence while providing the resources that will enable our student-athletes, coaches, and staff to achieve the highest levels of success. It is our mission to develop the best athletic programs and serve as a great source of pride in representing the UMKC community and Kansas City.”

The project will provide world class experiences for students and student athletes alike, and improving on key university priorities of increased enrollment, retention of current students, and increased community engagement and awareness. The facility will be a point of pride on campus, increase alumni engagement, and provide additional visitors to ensure the Kansas City community knows that UMKC is the best academic option in the city.

Funding for the \$60,000,000 project will be from gifts, internal funds, and debt.

2. Olson Performing Arts Center Addition and Renovations, UMKC

Phase I: The construction of a 52,000 square foot addition to the east side of the Olson Performing Arts Center addresses critical educational and community needs. Adding appropriate dance and large ensemble rehearsal studios will provide expanded state of the art studios that will enhance classes/individual tutoring lessons and individual practice spaces. The addition will create new and welcoming student areas, individual student practice rooms with an emphasis on natural light. The new black box theatre will be more visible and significantly easier to access with inclusion on the same level as White Recital Hall, Spencer Theatre and the McIlrath Lobby creating a contiguous “theatre district” and enhanced visitor experience.

Phase II of the renovation and construction that would provide a re-imagined and improved White Recital Hall, as well as redesigned and expanded administrative offices, bringing all the Conservatory’s leadership team together in one suite to further facilitate the creative exchange of ideas and collaboration.

The Conservatory has always leveraged the rich performance opportunities within the greater Kansas City area. We have expanded our programs in professional artists’ training by establishing collaborative offerings with the Henry W. Bloch School of Management and are currently developing new training opportunities with the Kansas City Ballet. The UMKC Conservatory faces challenges attracting and retaining top talent in part because our facilities do not meet current standards. Many of our perspective students have had better facilities in high school. The Division of Dance completed its application for accreditation in fall of 2023, and as a result of the evaluation site visit, our membership was deferred until we can address the need to increase the square footage of the dance rehearsal halls and build dressing rooms for the students. The proposed new spaces are critical to maintaining our NASD accreditation and to returning to pre-Covid student recruiting targets in the Division of Dance.

The proposed investments in PAC facilities will expand and update the building functionally and aesthetically and allow us to grow undergraduate enrollment in the dance and theatre divisions by 30-40%. The tuition generated by these planned increases, in both our undergraduate majors and minors, will provide a sustainable income stream, thereby enhancing the long-term financial stability of the Conservatory.

Phase one projected costs are \$40 million. Phase two projected costs are \$30 million.

Funding for the \$70,000,000 project will be from gifts and internal funding.

3. **New Science, Engineering, and Research Building, UMKC**

The initial concept for a new Science, Engineering, and Research building provides additional program space for the College of Science and Engineering to meet growing demand in computer science and to provide additional research space to meet increased demand as UMKC seeks to transition from an R2 research institution to an R1 research institution.

Funding for the \$125,000,000 project will be from state appropriations and gifts.

Projects Removed from Strategic Projects:

Spencer Chemistry & Biological Science (\$40,000,000). Since this was placed on the capital project list, UMKC's priority has shifted for state funded projects. UMKC is planning on completing a master plan for this building. The resulting plan will allow UMKC to undertake smaller, phased renovation projects getting the campus to a fully renovated building in a planned manner.

New Student Housing (\$45,000,000). Since the 2021 campus master plan was completed the demand for on campus housing has declined. When the demand returns, UMKC will bring this project back to the Capital Plan.

4747 Troost Renovation (\$8,500,000) The building's continued deterioration has changed the priority from renovation to vacate, and likely demolition.