

University of Missouri – Kansas City CRR 110.015 Facilities Needs and Reporting

CRR 110.015 was established to keep the facilities of the University of Missouri system in good condition to ensure the needs of the University’s education and research missions are met. CRR 110.015 requires an annual investment to maintain a Campus Facilities Condition Needs Index (FCNI) of 0.30 or lower for Education and General (E&G) facilities. Auxiliary (Non-E&G) facilities have a target of 1% of the building current replacement value.

Current status of Education and General (E&G) Facilities

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	\$233.0	\$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

UMKC currently has a FCNI of 0.27, and \$499.0 million in facilities condition needs backlog. Currently, thirty-six (36) facilities need major renovations, and six (6) facilities need total renovations or replacements. For additional details, please see the list of buildings on page 3 of this report.

UMKC spent \$15.5 million for CRR 110.015 for FY 2023, next year the backlog is expected to grow to \$540.9 million, a growth of \$42 million. To curb the growth, the recommended target for FY23 is \$33 million dollars. 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.

Current status of Auxiliary (Non-E&G) Facilities

UMKC has consistently met the spending goal for the Non-E&G facilities.

Non E&G Facilities <i>(Dollars shown in Millions)</i>	2019	2020	2021	2022	2022
Target Spend	\$2.7	\$3.0	\$3.2	\$3.3	\$3.4
Actual Spend	\$12.5	\$10.0	\$5.5	\$6.2	\$4.6
Difference in Target and Actual	\$9.7	\$7.0	\$2.7	\$2.9	\$1.2

UMKC FY23 E&G Building M&R Project List		
Building	Project Description	Cost
Administrative Center	AC-3rd Fl Reno B C 300	\$191,263
Bloch Heritage Hall	Bloch Heritage Hall Renovation & Addition	\$2,808,216
Cherry St Parking Structure	Cherry Garage Mail Rm Conversion	\$278,991
Fine Arts	Fine Arts 106 Film Classroom	\$309,386
Flarsheim Hall	Flarsheim Hall 2022 Carpet Replacement	\$114,015
Medical School	SOM 2nd Fl. New Lecture Hall	\$742,778
Medical School	SOM 3rd Fl Bio Addiction Lab	\$135,431
Medical School	SOM 3rd Fl BioInfo Lab P2	\$103,138
Medical School	SOM 3rd Fl Cell Culture Facility	\$138,258
Medical School	SOM 3rd Fl Media Center Renovation	\$113,200
Medical School	SOM Dean's Suite Refresh	\$407,551
Medical School	SOM Humanities Classroom Renovation	\$558,118
Medical School	SOM Lobby Refresh	\$158,400
Newcomb Hall	Newcomb Hall 3rd Fl Lounge	\$597,614
Olson Performing Arts & Grant Hall	PAC & Grant Hall Renovations	\$1,175,858
Plaster Center	Plaster PV Panel Turbine Installation	\$139,443
Royall Hall	Royall Hall Classroom Refresh	\$211,609
Spencer Hall	Spencer Hall Bridge Repair	\$174,418
Swinney Recreation Center	2023 SRC Pool Resurfacing	\$122,628
Various	Non capital projects & work orders	\$3,739,208
Various	Non capital projects & work orders-Planned	\$1,969,870
Various Locations	PROJECTS UNDER \$100,000	\$1,313,522
Total		\$15,502,915

UMKC FY23 Non-E&G Building M&R Project List		
Building	Project Description	Cost
Atterbury Student Success	ASSC & MNL 4th Fl. Renovation	\$196,280
Atterbury Student Success Center	Non capital projects & work orders	\$122,763
Hospital Hill Housing	Non capital projects & work orders	\$103,377
Johnson Hall	JH Dec 2022 Water Loss	\$295,712
Johnson Hall	Non capital projects & work orders	\$198,397
Oak Street Hall	Oak Hall Jan 2022 Water Damage	\$1,317,420
Oak Street Hall	OSH Attic Water Line Relocate	\$112,716
Oak Street Hall	OSH Dec 2022 Water Loss	\$737,030
Oak Street Residence Hall	Non capital projects & work orders	\$260,655
Real Estate Properties-Variou	Non capital projects & work orders	\$369,055
Student Union	Non capital projects & work orders	\$191,648
Student Union	Roo Food Pantry	\$294,913
Various Locations	PROJECTS UNDER \$100,000	\$438,231
Total		\$4,438,197

Education and General Building List			
Building Number	Building Name	Age	FCNI
KC001	SCOFIELD HALL	111	0.54
KC002	FINE ARTS	82	0.51
KC004	SCHOOL OF DENTISTRY	56	0.22
KC005	EPPERSON HOUSE	100	0.98
KC007	GENERAL SERVICES BUILDING	59	0.34
KC008	MANHEIM HALL	88	0.17
KC011	HAAG HALL	88	0.27
KC013	KATZ HALL	58	0.24
KC014	COCKEFAIR HALL	73	0.45
KC015	NEWCOMB HALL	87	0.44
KC026	CHERRY HALL	68	0.13
KC029	NATIONAL MUSEUM OF TOYS AND MINIATURES	112	0.19
KC030	ATTERBERRY STUDENT SUCCESS CENTER	64	0.19
KC031	5101 ROCKHILL	97	0.41
KC039	ADMINISTRATION CENTER	63	0.36
KC041	5319 ROCKHILL	101	0.41
KC043	5305-07 HOLMES	94	0.43
KC044	5311 HOLMES	101	0.42
KC045	5317-19 HOLMES	101	0.42
KC048	BERKLEY CHILD CARE CENTER	56	0.42
KC049	5301 CHARLOTTE	94	0.08
KC051	MILLER NICHOLS LIBRARY	57	0.19
KC051B	MILLER NICHOLS LIBRARY ADDITION	12	0.01
KC053	5300 ROCKHILL	94	0.42
KC054	5327 HOLMES	100	0.42
KC056	5201 ROCKHILL	92	0.00
KC058	5310 HARRISON	94	0.43
KC059	SCHOOL OF BIOLOGICAL SCIENCES	55	0.34
KC060	SPENCER HALL	55	0.26
KC061	ROYALL HALL	54	0.46
KC062	5306 HOLMES	94	0.42
KC069	SCHOOL OF EDUCATION	52	0.50
KC070	COOLING PLANT	15	0.05
KC071	LABORATORY FACILITY	53	0.31
KC072	SCHOOL OF MEDICINE	52	0.48
KC073	5301-03 HOLMES	94	0.42
KC078	CHEMICAL STORAGE BUILDING	53	0.65
KC082	SCHOOL OF LAW	45	0.46
KC083	JAMES C. OLSON PAC	44	0.36
KC084	4825 TROOST AVENUE	65	0.34
KC086	GRANT HALL	97	0.24
KC087	5211 ROCKHILL	99	0.42
KC088	4747 TROOST	62	0.45

Education and General Building List			
Building Number	Building Name	Age	FCNI
KC089	1122 E. 48TH STREET	84	3.90
KC092	5215 ROCKHILL	92	0.42
KC094	5245 ROCKHILL	107	0.42
KC096	SWINNEY RECREATION CENTER	78	0.31
KC097	HENRY W. BLOCH SCH OF MGMT-HERITAGE HALL	114	0.45
KC105	ROBERT H. FLARSHEIM HALL	23	0.08
KC109	4741-43 TROOST	83	0.34
KC205	5211 ROCKHILL - OUTBUILDING	99	0.42
KC207	5301 ROCKHILL - OUTBUILDING	98	0.42
KC208	5319 ROCKHILL - OUTBUILDING	101	0.42
KC326	5301 HARRISON	98	0.42
KC376	5301 ROCKHILL	98	0.43
KC431	HOSPITAL HILL ANNEX	33	0.23
KC438	HEALTH SCIENCES BUILDING	16	0.12
KC439	UNIVERSITY WAY EAST ELEVATOR	18	0.42
KC440	UNIVERSITY WAY WEST ELEVATOR	18	0.43
KC441	HOSPITAL HILL GARAGE - E/G	17	0.13
KC444	DURWOOD SOCCER STADIUM - TEAM BUILDING	14	0.26
KC445	DURWOOD SOCCER STADIUM - TICKET BOOTH	14	0.21
KC446	DURWOOD SOCCER STADIUM - GRANDSTANDS	14	0.22
KC448	CHERRY STREET GARAGE	11	0.02
KC449	MILLER NICHOLS LEARNING CENTER	11	0.05
KC450	HENRY W. BLOCH EXECUTIVE HALL	10	0.12
KC001	SCOFIELD HALL	111	0.54

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