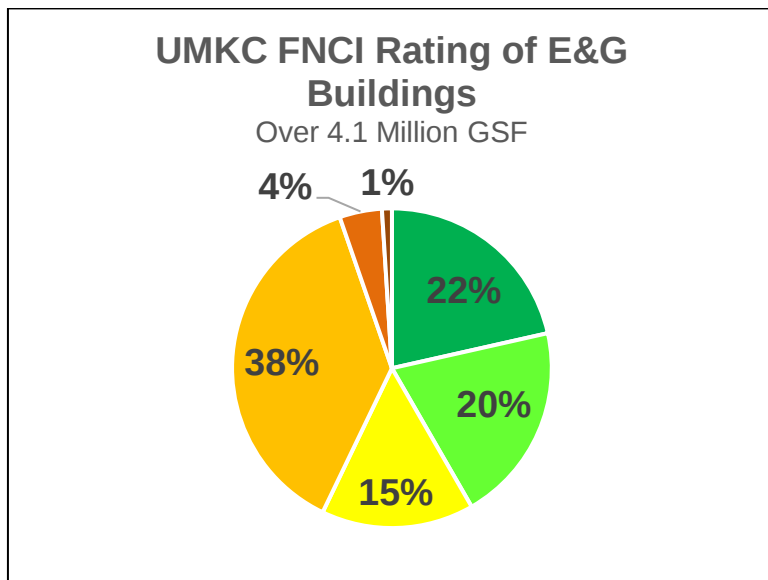


University of Missouri – Kansas City
Fiscal Years 2024 – 2029 Capital Plan

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.



<i>(Dollars shown in Millions)</i>					
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			

April 18, 2024

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

	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5
KCUR Building	\$25,000,000	\$0	\$0	\$0	\$0	\$0

University of Missouri – Kansas City
Strategic Projects Development Plan

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

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.

