

Academic Unit Assessments for Operation of Plant and Maintenance

Campus Facilities Maintenance (Custodial, HVAC, Facilities Maintenance, and Utilities) & Business Services (Environmental Health and Safety -- CBARS / Industrial Hygiene)

Total Square Footage **2,465,065 Feet**

Assigned Square Footage 875,439 Feet

Centrally Scheduled Square Footage 64,415 Feet

 Total Assignable 939,854 Feet

Miller Nichols Library Square Footage 162,962 Feet

Total Unassigned Square Feet 1,362,249 Feet

NON-LIBRARY MAINTENANCE PORTION

Part 1 – Assignable Square Footage – Non Library

Based on the Gross Square Footage of the E&G (Education and General Building) space on campus, a Cost per Square Foot will be determined for each of the above mentioned Responsibility Centers by dividing current funding by the E&G Square Footage. This Cost per Square Foot will be charged to each Academic Unit's Assignable Square Foot as determined by Facilities Management.

Data Source – Campus Facilities Management Analysis

Part 2 – Centrally Scheduled Space

All Centrally Scheduled Space will be allocated based on the appropriate Cost per Square Foot. The Centrally Scheduled Classroom / Lab square footage totals 64,415 square feet. This amount is multiplied by the Cost per Square Foot for each of the above mentioned Responsibility Centers and a total expense for each is calculated. That total expense is then distributed across the Academic Units based on the percentage of total minutes of Centrally Scheduled Space used.

Data Source – Campus Facilities Management and Registrar's Office Analysis

Part 3 – Percentage of Previously Assigned Square Footage Values

By multiplying each Academic Unit's percentage of minutes of Centrally Scheduled Space used by the total Central Square Footage, we assign each unit with a square footage share of Centrally Scheduled Class Space. When added to the Assigned Square Footage for each Unit, a grand total of Square Footage for each Academic Unit is determined. When these amounts are totaled, the percentage of Total Square Footage for each Academic Unit is multiplied by the remaining total Square Footage to be allocated (1,362,249 Feet). The resulting Square Footage is then multiplied by the Cost per Square Foot for each of the above mentioned Responsibility Centers

Data Source – Campus Facilities Management and Registrar's Office Analysis

LIBRARY MAINTENANCE PORTION

Assignable Square Footage – Library

Costs for the maintenance of the Library will be determined by taking the Square Footage of the Library (162,962) and multiplying it by the Cost per Square Foot of each of the above mentioned responsibility centers. Once the costs for maintaining the Library are determined for each responsibility center, those expenses will be distributed across the Academic Units based on a combination of each Academic Unit's Faculty FTE (30%) and their percentage of Weighted Student Credit Hours (70%). (*Law School excluded*)

Data Source – Campus Facilities Management Analysis

When both the Non-Library Maintenance Total and the Library Maintenance Total are determined, they are added together to provide the complete funding for each of the above mentioned Responsibility Centers.

Academic Unit Assessments for Operation of Plant and Maintenance

Campus Facilities Maintenance (Facilities Administration / Special Projects, Grounds Maintenance, and Campus M&R)

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Assigned Square Footage 875,439 Feet

Centrally Scheduled Square Footage 64,415 Feet

 Total Assignable 939,854 Feet

Miller Nichols Library Square Footage 162,962 Feet

Total Unassigned Square Feet 1,362,249 Feet

NON-LIBRARY MAINTENANCE PORTION

Part 1 – Assignable Square Footage – Non Library

Based on the Gross Square Footage of the E&G (Education and General Building) space on campus, a Cost per Square Foot will be determined for each of the above mentioned Responsibility Centers by dividing the current funding by the E&G Square Footage. This Cost per Square Foot will be charged to each Academic Unit's Assignable Square Foot as determined by Facilities Management.

Data Source – Campus Facilities Management Analysis

Part 2 – Centrally Scheduled Space

All Centrally Scheduled Space will be allocated based on the appropriate Cost per Square Foot. The Centrally Scheduled Classroom / Lab square footage totals 64,415 square feet. This amount is multiplied by the Cost per Square Foot for each of the above mentioned Responsibility Centers and a total expense for each is calculated. That total expense is then distributed across the Academic Units based on the percentage of total minutes of Centrally Scheduled Space used.

Data Source – Campus Facilities Management and Registrar's Office Analysis

Part 3 – Faculty, Staff, and Student Headcount

The remaining balance to be funded will be distributed across the Academic Units based on each unit's percentage of the total Faculty, Staff, and Student Headcounts.

Data Source – Campus Facilities Management and Registrar's Office Analysis

LIBRARY MAINTENANCE PORTION

Assignable Square Footage – Library

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Data Source – Campus Facilities Management Analysis

When both the Non-Library Maintenance Total and the Library Maintenance Total are determined, they are added together to provide the complete funding for each of the above mentioned Responsibility Centers.

Assignable Square Footage – The actual, usable square footage within a room or space, which excludes walls, and columns. This square footage also excludes corridors, stairs, elevators, restrooms, and mechanical, electrical, and IT Rooms.

Data Source – Facilities Management Analysis

Centrally Scheduled Square Footage – Net assignable square footage for classroom spaces which are scheduled centrally by the Registrar's Office, rather than by a particular School or College. This would include lecture halls, classrooms, and seminar rooms.

Data Source – Facilities Management and Registrar's Office Analysis

Faculty FTE - Total full-time equivalent employees designated as "Academic". Calculations based only on Active employees and employees on Full or Partially Paid Leave. Employees on Unpaid Leave have been excluded.

Data Source - October 31, 2006 preliminary employee data provided by the UMKC Office of Institutional Research, Assessment, and Planning

Note: For taxing purposes, Medical Residents are classified as .25 FTE

Faculty Headcount – Total number of employees designated as "Academic". Calculations based only on Active employees and employees on Full or Partially Paid Leave. Employees on Unpaid Leave have been excluded.

Data Source - October 31, 2006 preliminary employee data provided by the UMKC Office of Institutional Research, Assessment, and Planning

Graduate Studies Allocation Criteria – School of Graduate Studies would earn 100% of its course instruction provided to its own majors.

Data Source – University of Missouri System Office of Institutional Research and Planning and UMKC Budget Office Analysis

Scholarship/Waivers – The model allocates to the other schools, when possible, the portion of the School of Graduate Studies waivers and scholarships that can be directly attributed to those schools. The balance will be proportionately distributed to those schools, including the School of Law, where there is graduate student credit hour production.

Data Source –UMKC Financial Aid and Budget Office Analysis

GRA Budget – Allocate 50% of the balance of the GRA Budget (GRA Needs – Less Tuition) based on Graduate Student Headcount (excluding Law), and 50% Interdisciplinary Doctoral Student Headcount.

Data Source - Fall 2006 Official Headcount and Student Credit Hours by Academic Unit Fourth Week Census Data Summary and Graduate Studies Office Analysis

Prior Year Scholarship Distribution - Percentage of total amount of aid awarded, by Academic Unit, in scholarships and waivers in FY 2006.

Date Source – UMKC Financial Aid Analysis

Staff Headcount – Total number of employees designated as "Administrative". Calculations based only on Active employees and employees on Full or Partially Paid Leave. Employees on Unpaid Leave have been excluded.

Data Source - October 31, 2006 preliminary employee data provided by UMKC Office of Institutional Research, Assessment, and Planning

Student Credit Hours for Taxing Purposes (SCH) – Total number of student credit hours taken by students in each Academic Unit.

Data Source - Fall 2006 Official Headcount and Student Credit Hours by Academic Unit Fourth Week Census Data Summary

Student Credit Hours for Modeling Purposes (SCH)

The official source for the student credit hour data for the revenue model is the University Integrated Data System (U/IDS). U/IDS is a data warehouse maintained by the University of Missouri System Office of Institutional Research and Planning and is the primary source for all system-wide reporting. The data set is created from the information extracted at the census point (20th day of class for fall and winter, 10th day of class for summer) and is provided by the Registrar's Office from each campus.

The student credit hour information provided is for the calendar, rather than fiscal, year and includes Winter 2006, Summer 2006, and Fall 2006 terms. The data has been reconciled to the DHE-15 report prepared by UMKC Registrar's Office and adjusted to include all on-campus courses with the following exclusions:

- All continuing education offerings
- Dual high-school-credit program courses
- PACE courses
- The Executive MBA
- UM-C Pharmacy program
- Applied Language Institute

Student Employee Headcount – Total number of employees designated as "Student". Calculations based only on Active employees and employees on Full or Partially Paid Leave. Employees on Unpaid Leave have been excluded.

Data Source - October 31, 2006 preliminary employee data provided by Institutional Research, Planning, and Analysis

Student Headcount – Total number of students enrolled in each Academic Unit.

Data Source - Fall 2006 Official Headcount and Student Credit Hours by Academic Unit Fourth Week Census Data Summary

Total Current Funds – Percentage of Current Fund Expenses budgeted within the Academic Units. Total amounts do not include transfers out, and are net of any Internal Sales and Services revenue. Excludes \$19,674,743 in expenses related to Medical School Residency Program

Data Source – Budget Office Analysis of FY 2007 Current Funds Budgeted Expenses