UMKC Support Costs
Benchmarking Review

IPED Comparisons
Objectives

Charge of Support Cost Review Committee

- Review administrative processes and expenditures
- Review support unit processes and expenditures
- Objective: Prevent duplication, conserve energy, ensure equity and promote operating efficiencies

Goals of Benchmarking Study

- Determine if any major categories of UMKC support cost expenditures are significantly higher or lower of comparative institutions
- Determine whether significant increase in UMKC enrollment can be accomplished with less than proportionate increase in support costs
Comparison Summary

• On a per FTE student basis, UMKC’s costs of Academic Support, Student Services and Institutional Support (“Combined Expenses”) are:
  • Not considerably higher than those of comparator institutions with a similar total number of enrolled students
  • Reasonably in line with those of comparator institutions with at least 3 professional schools
  • Considerably higher than those of comparator institutions with student enrollment in the 20,000 range
Comparison Summary cont’d

- While many of the comparators with multiple professional schools had enrollments in the 25,000-35,000 range and Combined Expenses similar to ours, there is reason to believe UMKC could increase enrollment to the 20,000 range without needing to increase current spending on Combined Expenses.

- UMKC’s per Student FTE costs for Public Service and Operation/Maintenance of Plant are at or below average for various groupings of comparators.
Data Source - IPEDS

- The Integrated Postsecondary Education Data System
- All postsecondary institutions that have a Program Participation Agreement with the Office of Postsecondary Education (OPE), U.S. Department of Education (referred to as “Title IV”) are required to report data.
- Requires annual institution-level data collections
- Started in 1986, conducted by the National Center for Education Statistics
- Utilizes a web-based collection system
Comparison Groups

• System 24
  • 24 institutions identified by the UM System as UMKC’s peers
    • This peer group was originally developed in 2005 by John Minter & Co.
      and adopted by former Chancellor Gilliland. The peer group was
      reviewed and approved by former Chancellor Bailey in 2007.

• Three subgroups based on
  • Like UMKC
    • Institutions with total enrollment similar to UMKC
  • Approx 20,000
    • Institutions with approximately 20,000 total students
  • Multiple Professional Schools
    • Institutions with three or more professional schools
## Subgroup Members

<table>
<thead>
<tr>
<th>Like UMKC</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cleveland State University</td>
<td>15,038</td>
</tr>
<tr>
<td>Univ. of South Alabama</td>
<td>13,779</td>
</tr>
<tr>
<td>East Tennessee State Univ.</td>
<td>13,119</td>
</tr>
<tr>
<td>Wright State University</td>
<td>16,151</td>
</tr>
<tr>
<td>Univ. of Arkansas at Little Rock</td>
<td>12,135</td>
</tr>
<tr>
<td>Univ. of Nevada-Reno</td>
<td>16,681</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Approx 20K</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Memphis</td>
<td>20,379</td>
</tr>
<tr>
<td>University of Toledo</td>
<td>19,767</td>
</tr>
<tr>
<td>University of Louisville</td>
<td>20,592</td>
</tr>
<tr>
<td>University of Akron</td>
<td>23,007</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mult. Prof.</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Toledo</td>
<td>19,767</td>
</tr>
<tr>
<td>University of Louisville</td>
<td>20,592</td>
</tr>
<tr>
<td>University of Illinois-Chicago</td>
<td>25,747</td>
</tr>
<tr>
<td>University of Cincinnati</td>
<td>29,319</td>
</tr>
<tr>
<td>UIPUI</td>
<td>28,854</td>
</tr>
<tr>
<td>Wayne State University</td>
<td>32,380</td>
</tr>
<tr>
<td>Virginia Commonwealth University</td>
<td>31,700</td>
</tr>
</tbody>
</table>
## Expense Categories

<table>
<thead>
<tr>
<th>Functional Expense</th>
<th>Description</th>
<th>UMKC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional</td>
<td>Functional expense category that includes expenses of the colleges, schools, departments and other instructional divisions of the institution and expenses for departmental research and public service that are not separately budgeted</td>
<td>$125.3</td>
</tr>
<tr>
<td>Public Service</td>
<td>Functional expense category that includes expenses for activities established primarily to provide noninstructional services beneficial to individuals and groups external to the institution.</td>
<td>$16.2</td>
</tr>
<tr>
<td>Academic Support</td>
<td>Functional expense category that includes expenses of activities and services that support the institution’s primary missions of instruction, research and public service</td>
<td>$26.5</td>
</tr>
<tr>
<td>Student Services</td>
<td>Functional expense category that includes expenses for admissions, registrar activities and activities whose primary purpose is to contribute to students emotional and physical well-being and to their intellectual, cultural and social development outside the context of the formal instructional program</td>
<td>$16.8</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>Functional expense category that includes expenses for the day-to-day operational support of the institution</td>
<td>$26.5</td>
</tr>
<tr>
<td>Operation Maintenance of Plant</td>
<td>Functional expense category that includes expenses for operations established to provide service and maintenance related to campus grounds and facilities used for educational and general purposes</td>
<td>$14.9</td>
</tr>
</tbody>
</table>
Combined Expenses

- IPEDS participants may allocate costs, such as Information Technology, utilizing multiple approaches and may not be uniform on what is included in each functional expense category.
- Accordingly, a total category has been created for comparison purposes.
- This category is labeled Combined Expenses:
  - Academic Support Expenses
  - Student Services Expenses
  - Institutional Support Expenses

= Combined Expenses
Instruction Expense

Instructional Expenses / Student FTE

- University of Missouri-Kansas City
- Cleveland State University
- University of South Alabama
- Wright State University
- East Tennessee State University
- University of Arkansas at Little Rock
- University of Nevada-Reno
- University of Memphis
- University of Toledo
- University of Louisville
- University of Akron
- University of Illinois-Chicago
- University of Cincinnati
- Virginia Commonwealth University
- Wayne State University

System Wide Average = $9,936
Like UMKC Average = $9,390
Approx 20,000 Average = $8,561
Multi Prof. Schools = $12,303
Public Service Expense

![Chart showing Public Service Expense per Student FTE for various universities. The chart includes lines for Like UMKC, Approx 20,000, and Multiple Professional Schools. The values range from $1,128 to $7,004.]

- System Wide Average = $1,727
- Like UMKC Average = $2,073
- Approx 20,000 Average = $1,575
- Multi. Prof. School = $2,803
Academic Support Expense

![Academic Support/ Student FTE Graph]

- **Like UMKC**: Average $2,574, Average +10% $2,063, Average -10% $1,662.
- **Approx 20,000**:
  - University of Missouri-Kansas City: $2,907
  - Cleveland State University: $2,514
  - University of South Alabama: $2,176
  - Wright State University: $1,817
  - University of Nevada, Reno: $1,967
  - University of Memphis: $1,630
- **Multiple Professional Schools**:
  - University of Toledo: $3,404
  - University of Louisville: $3,511
  - University of Illinois-Chicago: $2,601
  - University of Cincinnati: $2,532

- **System Wide Average** = $2,689
- **Like UMKC Average** = $2,612
- **Approx 20,000 Average** = $2,204
- **Multi. Prof. Schools** = $3,180

*System 24 Average Expenses for Academic Support Per FTE*

*Academic Support Per Student FTE*
Institutional Support Expense

Institutional Support Expense / Student FTE

University of Missouri-Kansas City
Cleveland State University
University of South Alabama
East Tennessee State University
Wright State University
University of Arkansas at Little Rock
University of Nevada Reno
University of Memphis
University of Toledo
University of Louisville
University of Illinois-Chicago
Virginia Commonwealth University
Wayne State University

Like UMKC
Approx 20,000
Multiple Professional Schools

$2,576
$2,478
$2,066
$2,538
$2,285
$2,608
$3,012
$2,418

$2,330
$1,622
$1,274
$1,504
$1,721
$2,095
$1,934
$2,142

Average + 10%
Average - 10%
System 24 Average Expenses for Institutional Support Per FTE
Institutional Support Per Student FTE

System Wide Average = $2,114
Like UMKC Average = $2,095
Approx 20,000 = $2,044
Multi. Prof. Schools = $2,109
Combined Expense

Combination Expense / Student FTE

- **Like UMKC**: $8,152
- **Approx 20,000**: $7,551
- **Multiple Professional Schools**: $8,273

**University of Missouri-Kansas City**: $6,785
**University of South Alabama**: $6,155
**Wright State University**: $4,890
**University of Arkansas at Little Rock**: $4,175
**University of Memphis**: $5,065
**University of Toledo**: $4,867
**University of Louisville**: $4,886
**Virginia Commonwealth University**: $5,088

- **System Wide Average**: $5,988
- **Like UMKC Average**: $6,277
- **Approx 20,000 Average**: $5,425
- **Multi. Prof. School**: $6,335
Operation Maint. of Plant Expense

Operating & Maintenance Expense / Student FTE

- University of Missouri-Kansas City
- Cleveland State University
- University of South Alabama
- Wright State University
- University of Arkansas at Little Rock
- University of Nevada-Reno
- University of Memphis
- University of Toledo
- University of Louisville
- University of Akron
- University of Illinois-Chicago
- University of Cincinnati
- Virginia Commonwealth University
- Wayne State University

- Average + 10%
- Average - 10%
- System 24 Average Expenses for Operation Maintenance of Plant Per FTE
- Oper & Maint Exp Per Student FTE

System Wide Average = $1,996
Like UMKC Average = $1,685
Approx 20,000 Average = $1,655
Multi. Prof. Schools = $2,590
The above table shows how many Full-time Equivalent students it would take for UMKC to be 5% or 1% away from each of the comparison group averages (e.g., System 24, Like UMKC, Approx. 20K, and Multiple Professional Schools). The data is presented for the Student Services expense, Institutional Support expense, and for the combined expense of Academic Support, Student Services, and Institutional Support.
Next Steps

- To be determined