



UNIVERSITY OF MISSOURI SYSTEM

Fiscal Year 2016

Appropriations Request for Operations

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University of Missouri System

Fiscal Year 2016

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FY2016 APPROPRIATIONS REQUEST FOR OPERATIONS

TABLE OF CONTENTS

GENERAL OPERATIONS	<u>PAGE</u>
President’s Message.....	1
SUMMARIES:	
Executive Summary.....	2
Statistical Highlights.....	5
Organizational Chart.....	7
Appropriations Request Unrestricted Funds Summary.....	8
Current Funds Revenues and Expenditures	9
CORE PROGRAMS: Core Budget Request Analysis (Form 4).....	
UMKC/MSU Doctor of Pharmacy (Program Description).....	12
MU Medical School Partnerships (Program Description).....	15
MU Medical School Partnerships (Program Description).....	17
FY2016 CORE DECISION ITEMS (Form 5):	
Performance Funding for Core Operating Support.....	20
STEM Funding	22
STEM Renovation & Rehabilitation.....	24
Caring for Missourians – Mental Health Initiative	26
Missouri College Advising Corps.....	28
OTHER PROGRAMS	
Summary of Other Program Requests	29
Missouri Kidney Program.....	30
Missouri Federal and State Technology Partnership Program	39
Missouri Telehealth Network.....	40
State Historical Society of Missouri.....	48
Alzheimer’s Program.....	54
Spinal Cord Injury Fund	57
State Seminary Fund	60
Missouri Returning Heroes Act	64

The University of Missouri System

The mission of the University of Missouri System, as a land-grant university and Missouri's only public research and doctoral-level institution, is to discover, disseminate, preserve, and apply knowledge. The university promotes learning by its students and lifelong learning by Missouri's citizens, fosters innovation to support economic development, and advances the health, cultural, and social interests of the people of Missouri, the nation, and the world. Our four campuses are located across the state with urban campuses in the two largest cities and our flagship and technological campuses in the center. Through the university's patient care and outreach and extension programs, we touch Missouri residents in all 114 counties in the state.

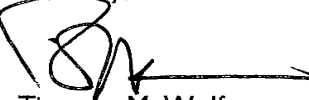
Today, we are educating over 76,000 students, a steady increase for the last decade and a half. The quality of our students has never been better, as we continue to see positive indicators of that quality based on ACT and GPA scores, as well as continued growth in minority student enrollment. We are the public state university of choice, as demonstrated by the fact that 97% of the FTE undergraduate enrollment growth among the state's four year public institutions over the last 10 years occurred at the University of Missouri.

Two years ago, I initiated a systemwide strategic planning process to position our campuses for the future through the development of clear, compelling and achievable strategies with a supporting financial plan that would attract the necessary resources for education. At the time, each of our individual campuses had existing strategic plans. However, emerging trends in higher education such as disruptive innovations in education, fiscal uncertainty, and the need to differentiate ourselves in order to maintain competitiveness, made it necessary to revisit the plans and sharpen the focus on a systemwide level.

A significant action item of our strategic plan is to advocate for higher education to all six million Missourians, which I have done in the past and will continue to do, by traveling our state to spread the message of the value of a college degree. It is imperative that our state's constituents understand how important college education is to their futures, their communities and Missouri's economy. Our university has a unique role to play in improving the quality of life for all Missourians through unparalleled excellence in each of our missions: teaching, research, public service, and economic development. Our partnership with the state and its financial support are critical for us to continue serving our mission, and playing an instrumental role in Missouri's future.

I am excited about where our university is headed, and grateful about the support we have received from the state of Missouri. Our top priority going forward in our FY16 appropriations request for operations is the funding of the FY15 core and funding for performance of \$428.7 million as well as continued performance funding to help us meet our goals. In addition to the core, we are submitting other strategic investments we believe have a high return to the state.

We are committed to serving the state's higher education needs and developing the University in a way that will provide the best possible service to its students and to its community.

Sincerely,

Timothy M. Wolfe
President

Summaries

Executive Summary

Funding for Core Operations

The University's first priority is to maintain its base level of support in order to ensure we can carry out our mission of teaching, research, public service, and economic development. This theme is made up of three components, totaling **\$441.0 million**:

\$428.7 million Operating Appropriation is comprised of the \$407.7 million core appropriation received in FY15 plus \$21.0 million in new funding based on meeting performance measures. The total contributes 38% of the University's operating fund budget.

\$2.0 million UMKC and MSU Pharmacy Funding for the satellite Doctor of Pharmacy program at Missouri State University. A continuing appropriation since FY12, the funds initially support infrastructure needs, while the sustaining appropriation will support personnel and distance education costs for the program. The first class is enrolled for fall 2014.

\$10.0 million for School of Medicine Partnerships is for the MU School of Medicine in Columbia and CoxHealth and Mercy Health Systems in Springfield to address the state's physician shortage. The partnership will allow a 33% expansion in the School's annual class size through the creation of a clinical campus in Springfield.

Other Investment Requests

As the state's land grant research university, the University plays a critical role in supporting economic competitiveness by educating students and fostering research and innovation in the STEM disciplines. These five new investments total **\$53.1million**.

\$12.9 million for Performance Funding computed as a 3 percent increase on the core is requested. An increase in state support for the University of Missouri is critical to ensure continued accessibility, quality, and cutting edge educational programs to educate the state's leaders of tomorrow. The University has chosen performance

funding measures (Funding Based on Improved Outcomes) to hold itself accountable in key performance areas.

\$12.9 million for STEM Education and Research will be used in strategic STEM areas to attract and retain key faculty that are focused on student success, fund graduate research and stipends, provide undergraduate research and experiential learning opportunities, and supply equipment and technical needs of classrooms and laboratories. This increase is computed as 3% of the FY2015 core appropriation or \$12.9 million.

\$12.0 million for STEM Renovation and Rehabilitation will be used for the strategic renovation and rehabilitation of existing STEM related buildings as part of a larger \$200 million University initiative targeting facilities deemed critical for the education of a growing number of students enrolling in STEM disciplines. To meet the State's growing workforce needs in these critical areas, classrooms and laboratories must be renovated to accommodate state-of-the-art teaching and research.

\$12.3 million for Caring for Missourians – Mental Health Initiative will be used to increase the number of mental health professionals across a wide range of fields. It focuses on those professions identified by the DMH as professions where they are experiencing the most severe shortages. These additional mental health professionals would provide direct services during the education and training period by working in DMH facilities, with their administrative agents, or with their community partners. For the University of Missouri this initiative would provide funding to educate 187 additional students in these high demand fields.

\$3.0 million for Missouri College Advising Corps This funding would scale MCAC from 37 to 50 partner high schools and from serving 34,434 to nearly 50,000 high school students, and yield approximately 4,500 college-going seniors annually. This phase of expansion would create a new service region in Central Missouri and

add additional partner schools in Southeast and Southwest Missouri and also in current service regions (South Central, Kansas City, and St. Louis).

Other Programs

The Missouri Kidney Program, Missouri Federal and State Technology Partnership Program, Missouri Telehealth Program, The State Historical Society of Missouri, Alzheimer's Research, Spinal Cord Injury, and Seminary Fund make up the Other Curator Programs.

\$4.0 million for Other Curator Programs Core and Inflationary Increase Requests for Missouri Kidney Program, State Historical Society and Missouri Telehealth include continued funding of the core of \$3.9 million plus \$0.1 million in funds to support a composite merit increase to the salary and wage budget and associated benefits plus inflationary increases to other expenses incurred in providing services to citizens of Missouri.

\$1.4 million for Core Restoration of the Missouri Kidney Program The Missouri Kidney Program (MoKP) requests restoration of its core of \$1.4 million to restore the program to the FY2011 \$2.9 million appropriated amount. For MoKP to fulfill its mission of providing direct patient assistance to chronic End-Stage Renal Disease patients, education and research, it is imperative to restore the MoKP budget back to this level of appropriation. With the 48% reduction in appropriation, MoKP has had to completely terminate several direct patient assistance programs.

\$340,000 for Missouri Federal and State Technology Partnership Program (MOFAST) for the partnership between the University and the state Department of Economic Development to fund counseling for Missouri startup and small technology businesses for federal research and development awards. Every state dollar leverages federal and local match.

\$1.5 million for Show-Me – Extension For Community Healthcare Outcomes (ECHO) is requested. The Missouri Telehealth Network (MTN) exists to enhance access to care in underserved areas of Missouri. This increase will expand the availability of care to rural areas and start four Extension for Community Healthcare Outcomes (ECHO) clinics the first year with additional ECHOs the following year.

\$0.8 million for State Historical Society is requested. The State Historical Society of Missouri exists to collect, preserve, make accessible, and publish materials pertaining to the history of the state, Middle West, and the West. This request is for state funds to restore specific needs of the core budget and provide an increase for sustaining quality and service.

Requests for Legislative Requirements

Requests are made for the Alzheimer's Research Fund, Spinal Cord Injury Research Fund, Missouri Returning Heroes Act, and Seminary Fund in accordance with legislative requirements. Of these four requests only two, Missouri Returning Heroes and Alzheimer's Research are funded from state general revenue. The others have special fund sources that cannot be used for any other purpose.

\$0.5 million to fund the Alzheimer's Program Alzheimer's disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country. The purpose of this request is to fund research that will advance knowledge relating to Alzheimer's disease and related disorders.

\$1.5 million Spinal Cord Injury Fund appropriation is needed to make and administer research awards, consistent with the legislation, to investigators affiliated with a public or private educational, health care, voluntary health association or research institution.

\$4.3 million to fund the Seminary Fund This program provides income for the general operation of the University of Missouri College of Agriculture and School of Mines and Metallurgy. Per state statute, the Seminary monies belong to the University but the state must hold the securities. A request must be made to the state annually for earnings from the monies to be distributed to the University. Requests must also be made for any reinvestment of the principal from maturing investments.

\$3.0 million to fund the Missouri Returning Heroes Act The University of Missouri is requesting additional appropriation equivalent to the tuition waived in FY2009 - FY2014 for the Missouri Returning Heroes Education Act per statute.

Statistical Highlights

Campuses Columbia, Kansas City, Missouri S&T, and St. Louis

Enrollment, Fall 2013

MU:	34,616
UM-Kansas City:	15,718
Missouri Science & Technology:	8,129
UM-St. Louis:	<u>16,809</u>
Total enrollment:	<u>75,272</u>
<i>(76 percent undergraduate, 24 percent graduate and first professional students)</i>	

Total degrees granted, FY14: 17,099

Total faculty, Fall 2013: 5,916
(67 percent full-time, 33 percent part-time)

Total staff, Fall 2013: 18,152
(77 percent full-time, 23 percent part-time)

Total graduate assistants, Fall 2013: 4,145

Total student financial aid FY13: \$876.3 million
(in grants, loans, work programs, scholarships, fellowships and other aid)

Net book value of capital assets: \$3.1 billion
(as of June 30, 2014)

Land holdings: 20,019 acres

Grants and contracts expenditures, FY14

Federal:	\$220 million
Other:	\$134 million
<i>(includes state, industry, not-for-profit organizations and other)</i>	
Total grants and contracts:	\$354 million

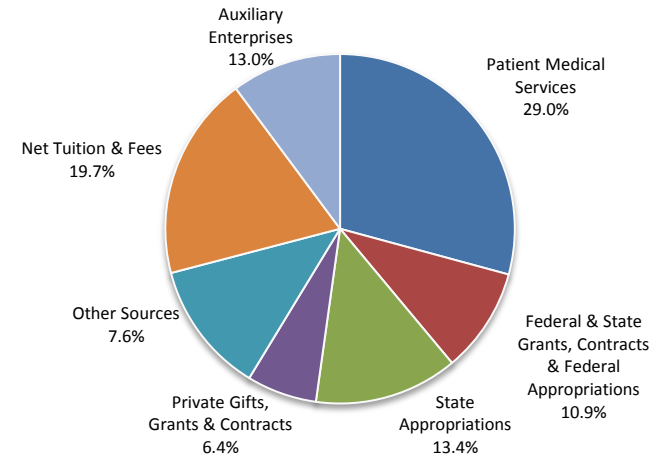
Total gifts, FY14: \$128 million
(includes unrestricted private gifts, capital gifts and private gifts for endowment)

Endowment & similar funds

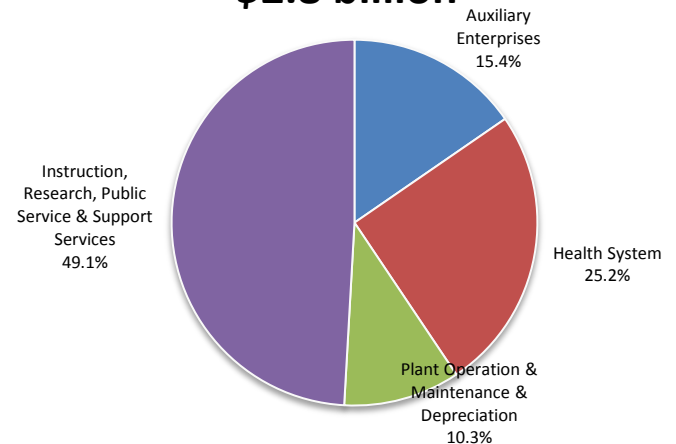
(stated at market as of June 30, 2014)

Market value:	\$1,362,251,917
Endowment per student:	\$23,421

Total Revenues, FY14 \$3.1 billion



Total Operating Expenses, FY14 \$2.8 billion



FY14 data shown where available, otherwise prior year data reported.

Economic Development: Investing in Missouri

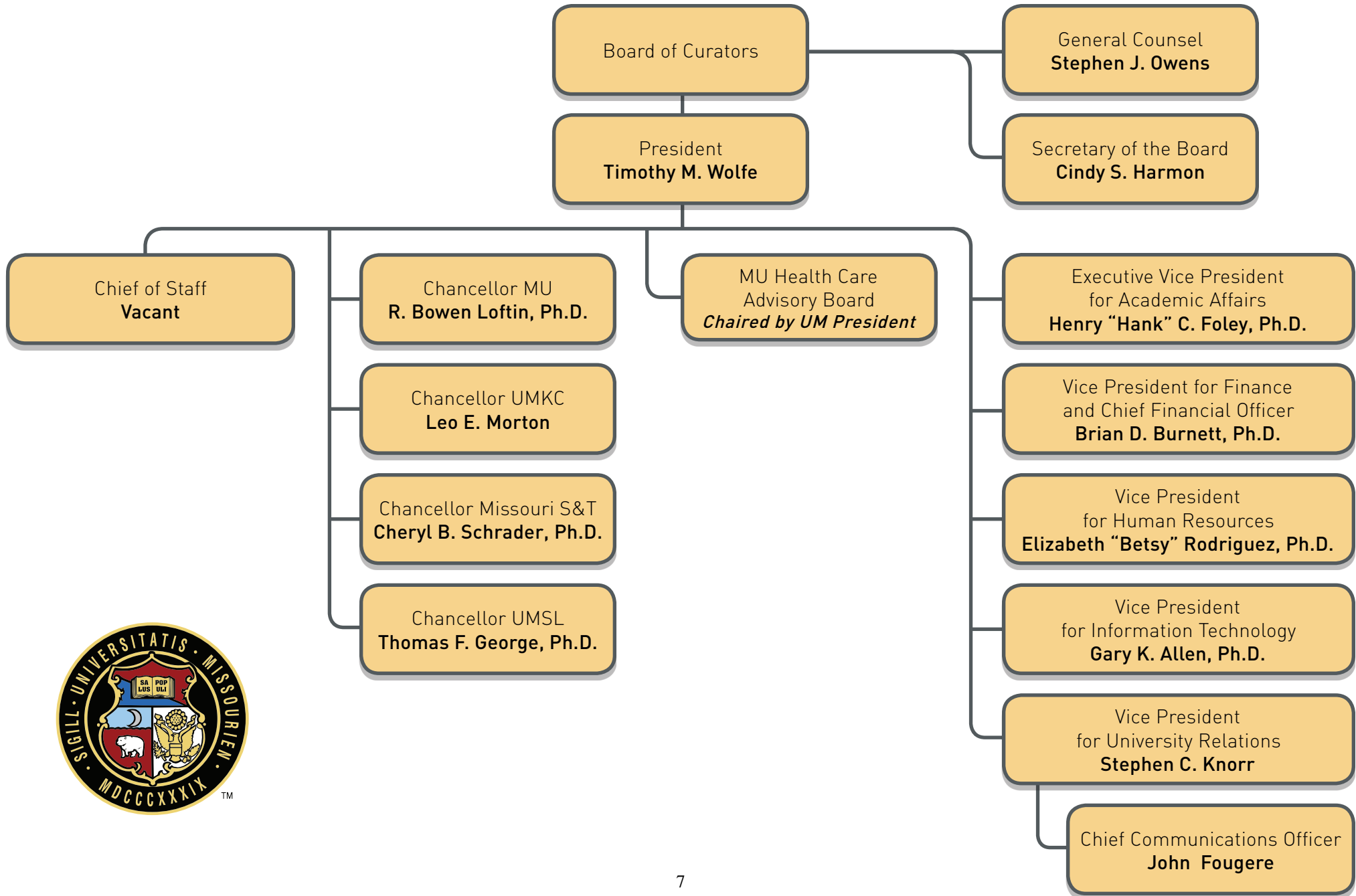
- UM generated \$3.1 billion in total revenues in 2014.
- With more than 31,000 employees in the state, UM was Missouri’s 2nd largest employer in 2013.
- UM was issued 54 U.S. patents and filed 83 new U.S. patent applications in 2014.
- Four business startups were created around UM technologies in 2014 and the university earned \$10.8 million in licensing income.
- UM received 176 new invention disclosures in 2014.

FY14 data shown where available, otherwise prior year data reported.

UM Statewide Impact

Students from Missouri, 2013:	57,024
Alumni in Missouri, 2013:	239,538
<i>Selected school alumni:</i>	
Medicine:	3,607
Nursing:	8,620
Other Health Professions:	4,081
Veterinary Medicine:	1,577
Dentistry:	2,094
Pharmacy:	1,670
Engineering:	25,848
Optometry:	477
Agriculture:	12,241
Law:	7,221
Employees & Retirees living in Missouri, 2013:	38,289
State tax revenue generated in Missouri by University employees & retirees, 2013:	\$49.1 million
Construction projects & contracts awarded in Missouri in 2013:	478 projects for \$168.4 million
Extension impact, 2013:	2,293,219 contacts Served by 112 Extension Centers
MU Health System impact, 2014:	564,113 clinic visits, 130,045 inpatient days of care
MOREnet impact, 2014:	63 higher education institutions & 517 K12 schools served.

University of Missouri System Organizational Chart



**UNIVERSITY OF MISSOURI SYSTEM
SUMMARY OF FY2016 APPROPRIATIONS REQUEST FOR OPERATIONS**

	<u>DECISION ITEM NUMBER</u>	<u>STATE APPROPRIATIONS</u>
FY2016 Appropriation Base (Core plus Performance Funding) Total		\$428,725,516
FY2016 Appropriation UMKC/MSU Pharmacy Doctorate Program		2,000,000
FY2016 Appropriation MU Medical School Partnerships		10,000,000
Total Recurring Appropriation Cores		<u>\$440,725,516</u>
 RECURRING INCREASE REQUESTED:		
Performance Funding for Core Operating Support	1	\$12,900,000
Increasing STEM Education and Research Capacity	2	12,900,000
STEM Renovation & Rehabilitation	3	12,000,000
Caring for Missourians - Mental Health Initiative	4	12,262,295
Missouri College Advising Corps	5	<u>3,000,000</u>
Required Investment for New Decision Items		\$53,062,295
Total Recurring Increase Requested		<u>\$493,787,811</u>
TOTAL RECURRING REQUEST FY2016		<u><u>\$493,787,811</u></u>

Current Funds Revenues and Expenditures
University of Missouri System
Actual Revenues & Expenditures
FY2013

	General Operations	Other Unrestricted E&G	Auxiliary Operations	Hospital Operations	Total Unrestricted	Restricted Non- Grants	Grants & Contracts	Total Restricted	Total Current Funds
Revenues									
Tuition and Fees	723,192,397	67,819,267	41,890,663	-	832,902,327	6,534	301,165	307,699	833,210,026
Scholarship Allowance/Expense	(160,656,497)	(4,951,032)	(9,023,882)	-	(174,631,411)	(21,783,078)	(73,584,668)	(95,367,746)	(269,999,157)
Net Student Fees	562,535,900	62,868,235	32,866,781		658,270,916	(21,776,544)	(73,283,503)	(95,060,047)	563,210,869
State Appropriations	388,000,597			10,027,740	398,028,337	3,372,124		3,372,124	401,400,461
Federal Appropriations	18,693,426				18,693,426			-	18,693,426
Federal Grants and Contracts					-		183,513,902	183,513,902	183,513,902
Federal Pell Grants					-		59,916,868	59,916,868	59,916,868
State Grants and Contracts					-		47,474,687	47,474,687	47,474,687
Other Government Grants and Contracts					-		6,799,097	6,799,097	6,799,097
Other Grants & Contracts					-		71,731,113	71,731,113	71,731,113
Gift Revenues	1,634,227	10,008	12,881,548		14,525,783	41,377,094	-	41,377,094	55,902,877
Recovery of F & A	54,280,584	-	7,169	27,441	54,315,194	-	(54,176,291)	(54,176,291)	138,903
Endowment & Investment Income	2,036,788	2,956,061	573,576	9,345,433	14,911,858	43,378,226	22,133	43,400,359	58,312,217
Sales & Services/Net Auxiliary Revenue	47,797,954	3,239,287	445,480,541	698,519,652	1,195,037,434	234,002	2,527	236,529	1,195,273,963
Other Income	37,077,189	8,087,524	50,019,175	5,965,582	101,149,470	4,773,900	3,120,984	7,894,884	109,044,354
Total Revenues	1,112,056,665	77,161,115	541,828,790	723,885,848	2,454,932,418	71,358,802	245,121,517	316,480,319	2,771,412,737
Transfers	(16,665,151)	(56,493,219)	(67,994,850)	(125,196,590)	(266,349,810)	413,800	(3,909,543)	(3,495,743)	(269,845,553)
Total Revenues and Transfers	1,095,391,514	20,667,896	473,833,940	598,689,258	2,188,582,608	71,772,602	241,211,974	312,984,576	2,501,567,184
Expenditures									
Salaries & Wages	675,148,800	51,927,705	232,580,208	237,301,161	1,196,957,874	26,515,362	120,546,882	147,062,244	1,344,020,118
Benefit Expense	194,655,293	25,829,611	54,580,459	77,094,194	352,159,557	6,600,087	26,959,483	33,559,570	385,719,127
Total Compensation	869,804,093	77,757,316	287,160,667	314,395,355	1,549,117,431	33,115,449	147,506,365	180,621,814	1,729,739,245
Other Expenses	223,432,155	(70,174,564)	194,252,045	313,809,467	661,319,103	32,730,289	89,069,294	121,799,583	783,118,686
Total Expenditures	1,093,236,248	7,582,752	481,412,712	628,204,822	2,210,436,534	65,845,738	236,575,659	302,421,397	2,512,857,931
Change in Net Assets	2,155,266	13,085,144	(7,578,772)	(29,515,564)	(21,853,926)	5,926,864	4,636,315	10,563,179	(11,290,747)
Expenditures by Program Classification									
Instruction	545,975,097	29,310,208			575,285,305	32,777,662	15,786,095	48,563,757	623,849,062
Research	59,575,484	1,653,363			61,228,847	7,001,213	137,746,438	144,747,651	205,976,498
Public Service	50,346,194	3,789,406			54,135,600	14,192,759	80,420,042	94,612,801	148,748,401
Academic Support	129,102,746	5,025,988			134,128,734	4,870,947	172,022	5,042,969	139,171,703
Student Services	67,379,994	607,397			67,987,391	3,560,203	4,894,749	8,454,952	76,442,343
Institutional Support	131,169,177	(30,656,236)			100,512,941	2,249,030	(2,450,188)	(201,158)	100,311,783
Operation & Maintenance of Plant	109,687,556	(2,147,374)			107,540,182	156,086	6,501	162,587	107,702,769
Total E&G Expenditures	1,093,236,248	7,582,752	-	-	1,100,819,000	64,807,900	236,575,659	301,383,559	1,402,202,559
Auxiliaries			481,412,712		481,412,712			-	481,412,712
Hospitals				628,204,822	628,204,822	1,037,838		1,037,838	629,242,660
Total Expenditures by Program Classification	1,093,236,248	7,582,752	481,412,712	628,204,822	2,210,436,534	65,845,738	236,575,659	302,421,397	2,512,857,931

Current Funds Revenues and Expenditures
 University of Missouri System
 Actual Revenues & Expenditures (Preliminary)
 FY2014

	General Operations	Other Unrestricted E&G	Auxiliary Operations	Hospital Operations	Total Unrestricted	Restricted Non- Grants	Grants & Contracts	Total Restricted	Total Current Funds
Revenues									
Tuition and Fees	761,513,119	67,939,122	35,959,901		865,412,142	359	467,393	467,752	865,879,894
Scholarship Allowance/Expense	(171,116,099)	(3,255,521)	(9,050,310)		(183,421,930)	(22,729,509)	(72,465,167)	(95,194,676)	(278,616,606)
Net Student Fees	590,397,020	64,683,601	26,909,591		681,990,212	(22,729,150)	(71,997,774)	(94,726,924)	587,263,288
State Appropriations	399,326,706			10,027,734	409,354,440	3,295,305		3,295,305	412,649,745
Federal Appropriations	17,965,906				17,965,906			-	17,965,906
Federal Grants and Contracts					-		160,331,692	160,331,692	160,331,692
Federal Pell Grants					-		59,776,445	59,776,445	59,776,445
State Grants and Contracts					-		42,743,216	42,743,216	42,743,216
Other Government Grants and Contracts					-		6,784,549	6,784,549	6,784,549
Other Grants & Contracts					-		76,866,992	76,866,992	76,866,992
Gift Revenues	1,911,246	522	13,713,662		15,625,430	48,112,432	-	48,112,432	63,737,862
Recovery of F & A	50,480,453			17,058	50,497,511		(50,374,441)	(50,374,441)	123,070
Endowment & Investment Income	25,712,754	61,147,839	284,865	15,083,206	102,228,664	45,798,336	14,719	45,813,055	148,041,719
Sales & Services/Net Auxiliary Revenue	47,654,582	3,100,589	443,844,578	728,606,064	1,223,205,813	186,498	210,359	396,857	1,223,602,670
Other Income	43,663,339	8,086,176	51,762,079	4,667,632	108,179,226	7,410,514	1,859,918	9,270,432	117,449,658
Total Revenues	1,177,112,006	137,018,727	536,514,775	758,401,694	2,609,047,202	82,073,935	226,215,675	308,289,610	2,917,336,812
Transfers	(41,165,514)	(57,840,656)	(59,129,252)	(63,818,876)	(221,954,298)	648,329	(3,139,034)	(2,490,705)	(224,445,003)
Total Revenues and Transfers	1,135,946,492	79,178,071	477,385,523	694,582,818	2,387,092,904	82,722,264	223,076,641	305,798,905	2,692,891,809
Expenditures									
Salaries & Wages	699,989,399	52,875,274	231,450,773	236,290,529	1,220,605,975	28,168,484	114,772,255	142,940,739	1,363,546,714
Benefit Expense	210,063,348	(36,970,105) *	56,822,816	81,039,299	310,955,358	7,478,325	27,770,111	35,248,436	346,203,794
Total Compensation	910,052,747	15,905,169	288,273,589	317,329,828	1,531,561,333	35,646,809	142,542,366	178,189,175	1,709,750,508
Other Expenses	246,195,305	(47,143,175)	187,535,841	337,128,061	723,716,032	36,456,850	81,012,176	117,469,026	841,185,058
Total Expenditures	1,156,248,052	(31,238,006)	475,809,430	654,457,889	2,255,277,365	72,103,659	223,554,542	295,658,201	2,550,935,566
Change in Net Assets	(20,301,560)	110,416,077	1,576,093	40,124,929	131,815,539	10,618,605	(477,901)	10,140,704	141,956,243
Effect of Change in Accounting Principle		(502,374,284) *							
Change in Net Assets, as Adjusted	(20,301,560)	(391,958,207)	1,576,093	40,124,929	(370,558,745)	10,618,605	(477,901)	10,140,704	(360,418,041)
* Accounting change to comply with GASB 67 and 68 related to of reporting of university pension plan.									
Expenditures by Program Classification									
Instruction	570,734,620	2,307,124			573,041,744	33,668,940	15,854,508	49,523,448	622,565,192
Research	63,450,654	(4,331,009)			59,119,645	6,890,168	124,283,137	131,173,305	190,292,950
Public Service	51,958,838	(1,089,385)			50,869,453	16,939,627	77,724,140	94,663,767	145,533,220
Academic Support	133,635,985	(438,298)			133,197,687	5,622,216	267,512	5,889,728	139,087,415
Student Services	77,226,424	(2,524,545)			74,701,879	3,768,708	5,179,979	8,948,687	83,650,566
Institutional Support	140,477,824	(21,320,282)			119,157,542	3,308,554	239,401	3,547,955	122,705,497
Operation & Maintenance of Plant	118,763,707	(3,841,611)			114,922,096	216,324	5,865	222,189	115,144,285
Total E&G Expenditures	1,156,248,052	(31,238,006)			1,125,010,046	70,414,537	223,554,542	293,969,079	1,418,979,125
Auxiliaries			475,809,430		475,809,430			-	475,809,430
Hospitals				654,457,889	654,457,889	1,689,122		1,689,122	656,147,011
Total Expenditures by Program Classification	1,156,248,052	(31,238,006)	475,809,430	654,457,889	2,255,277,365	72,103,659	223,554,542	295,658,201	2,550,935,566

Current Funds Revenues and Expenditures
University of Missouri System
Budgeted Revenues & Expenditures
FY2015

	General Operations	Other Unrestricted E&G	Auxiliary Operations	Hospital Operations	Total Unrestricted	Restricted Non- Grants	Grants & Contracts	Total Restricted	Total Current Funds
Revenues									
Tuition and Fees	784,680,691	65,193,898	36,616,277	-	886,490,866	1,261	-	1,261	886,492,127
Scholarship Allowance/Expense	(180,205,601)	(3,129,235)	(9,532,151)	-	(192,866,987)	(26,504,338)	(70,485,000)	(96,989,338)	(289,856,325)
Net Student Fees	604,475,090	62,064,663	27,084,126		693,623,879	(26,503,077)	(70,485,000)	(96,988,077)	596,635,802
State Appropriations	427,309,749			10,027,728 *	437,337,477	3,427,562		3,427,562	440,765,039
Federal Appropriations	17,425,673				17,425,673			-	17,425,673
Federal Grants and Contracts					-		150,310,968	150,310,968	150,310,968
Federal Pell Grants					-		59,799,000	59,799,000	59,799,000
State Grants and Contracts					-		39,271,538	39,271,538	39,271,538
Other Government Grants and Contracts					-		5,610,029	5,610,029	5,610,029
Other Grants & Contracts					-		68,156,603	68,156,603	68,156,603
Gift Revenues	1,347,950	100	13,610,313		14,958,363	35,358,754		35,358,754	50,317,117
Recovery of F & A	52,500,000				52,500,000		(52,500,000)	(52,500,000)	-
Endowment & Investment Income	25,522,477	41,463,060	406,999	10,496,094	77,888,630	44,943,450	75	44,943,525	122,832,155
Sales & Services/Net Auxiliary Revenue	19,782,126	3,060,529	475,145,171	734,729,244	1,232,717,070	144,977	1,250	146,227	1,232,863,297
Other Income	41,079,702	7,209,072	62,635,315	4,048,105	114,972,194	6,066,736	684,122	6,750,858	121,723,052
Total Revenues	1,189,442,767	113,797,424	578,881,924	759,301,171	2,641,423,286	63,438,402	200,848,585	264,286,987	2,905,710,273
Transfers	(12,819,290)	(58,632,923)	(59,351,355)	(81,991,940)	(212,795,508)	3,723,665	(536,897)	3,186,768	(209,608,740)
Total Revenues and Transfers	1,176,623,477	55,164,501	519,530,569	677,309,231	2,428,627,778	67,162,067	200,311,688	267,473,755	2,696,101,533
Expenditures									
Salaries & Wages	690,135,558	51,586,674	251,538,305	247,935,970	1,241,196,507	25,445,549	103,316,118	128,761,667	1,369,958,174
Benefit Expense	212,331,220	15,830,101	66,924,989	86,282,197	381,368,507	7,619,314	25,739,051	33,358,365	414,726,872
Total Compensation	902,466,778	67,416,775	318,463,294	334,218,167	1,622,565,014	33,064,863	129,055,169	162,120,032	1,784,685,046
Other Expenses	255,482,230	(69,731,625)	195,713,710	346,484,879	727,949,194	32,176,732	71,006,733	103,183,465	831,132,659
Total Expenditures	1,157,949,008	(2,314,850)	514,177,004	680,703,046	2,350,514,208	65,241,595	200,061,902	265,303,497	2,615,817,705
Change in Net Assets	18,674,469	57,479,351	5,353,565	(3,393,815)	78,113,570	1,920,472	249,786	2,170,258	80,283,828
Expenditures by Program Classification									
Instruction	552,058,960	22,503,959			574,562,919	29,384,183	13,028,163	42,412,346	616,975,265
Research	57,032,066	175,687			57,207,753	6,148,614	114,237,247	120,385,861	177,593,614
Public Service	53,361,807	2,432,433			55,794,240	17,607,548	71,189,723	88,797,271	144,591,511
Academic Support	145,798,438	3,358,592			149,157,030	5,160,574	-	5,160,574	154,317,604
Student Services	80,221,233	68,088			80,289,321	3,492,457	1,606,769	5,099,226	85,388,547
Institutional Support	149,732,007	(30,210,852)			119,521,155	2,380,633	-	2,380,633	121,901,788
Operation & Maintenance of Plant	119,744,497	(642,757)			119,101,740	177,890	-	177,890	119,279,630
Total E&G Expenditures	1,157,949,008	(2,314,850)	-	-	1,155,634,158	64,351,899	200,061,902	264,413,801	1,420,047,959
Auxiliaries			514,177,004		514,177,004			-	514,177,004
Hospitals				680,703,046	680,703,046	889,696		889,696	681,592,742
Total Expenditures by Program Classification	1,157,949,008	(2,314,850)	514,177,004	680,703,046	2,350,514,208	65,241,595	200,061,902	265,303,497	2,615,817,705

* The original FY15 budget included a full year of operations for Missouri Rehabilitation Center (MRC). As a result of vetoes and other considerations MRC will close in October 2014. The Original Budget has not been adjusted for this action.

Core Programs

UNRESTRICTED EDUCATIONAL AND GENERAL

CORE BUDGET REQUEST ANALYSIS FORM 4

Department: Higher Education – Unrestricted
Level 2: University of Missouri System

CORE

The University of Missouri System's foremost priority in the FY2016 request for operations is the funding of its FY2015 core state appropriation of \$428.7 million. While the University understands the demands on the state budget, it is critically important that the FY2016 core begin at \$428.7 million.

MISSION STATEMENT

University of Missouri

The mission of the University of Missouri, as a land-grant university and Missouri's only public research and doctoral-level institution, is to discover, disseminate, preserve, and apply knowledge. The university promotes learning by its students and lifelong learning by Missouri's citizens, fosters innovation to support economic development, and advances the health, cultural, and social interests of the people of Missouri, the nation, and the world.

University of Missouri-Columbia (MU)

Our distinct mission, as Missouri's only state-supported member of the Association of American Universities, is to provide all Missourians the benefits of a world-class research university. We are stewards and builders of a priceless state resource, a unique physical infrastructure and scholarly environment in which our tightly interlocked missions of teaching, research, service and economic development work together on behalf of all citizens. Students work side by side with some of the world's best faculty to advance the arts and humanities, the sciences and the professions. Scholarship and teaching are daily driven by a commitment to public service — the obligation to produce and disseminate knowledge that will improve the quality of life in the state, the nation and the world.

University of Missouri-Kansas City (UMKC)

UMKC's mission is to lead in life and health sciences; to deepen and expand strength in the visual and performing arts; to develop a professional workforce and collaborate in urban issues and education; and to create a vibrant learning and campus life experience.

Missouri University of Science and Technology (MO S&T)

Missouri S&T integrates education, research and application to create and convey knowledge that serves our state and helps solve the world's great challenges.

University of Missouri-St. Louis (UMSL)

The University of Missouri-St. Louis provides excellent learning experiences and leadership opportunities for a diverse student body. Outstanding faculty and staff, innovative research, and creative partnerships foster synergies that advance the welfare of our stakeholders and benefit the global society.

DESCRIPTION

The University of Missouri was founded in 1839 as the first state university west of the Mississippi River. With passage of the Morrill Act by Congress in 1862, the university became a land-grant institution. The university includes four campuses, University of Missouri Health Care, and a university-wide administrative unit. All instructional and research programs are conducted on the campuses, while system administration provides support and administrative services. University of Missouri Extension disseminates information regarding the outcomes of instruction and research to the general public. The campuses are headed by Chancellors, who report to the President. The President is responsible to the Board of Curators, which is the University's governing body appointed by the Governor and confirmed by the Senate.

Today, the University of Missouri is one of the nation's largest higher education institutions, over 75,000 students on four campuses and an extension program with activities in every county of the state. The university continues to have record enrollments. In fall 2013, the total enrollment was 75,272 with 18,403 of this number enrolled in graduate and professional programs. At that time, the full-time teaching and research staff numbered 3,960. In 2013-14, the campuses granted 17,099 degrees.

The Columbia campus offers academic programs through 15 schools and colleges. In fall 2013, the total enrollment was 34,616 with 7,688 of this number enrolled in graduate and professional programs. At that time, the full-time teaching and research staff numbered 2,319. In 2013-14, the campus granted 8,369 degrees. The Kansas City campus offers academic programs through 12 schools and colleges. Its fall 2013 total enrollment was 15,718, which included 5,491 graduate and professional students. The campus employed 773 full-time teaching and research staff. In 2013-14, the campus awarded 3,474 degrees. The Missouri S&T campus offers academic programs through 2 colleges. In fall 2013, its total enrollment was 8,129 students, which included 1,984 enrolled in graduate programs. Full-time teaching and research staff numbered 364. In 2013-14, the campus awarded 2,166 degrees. The St. Louis campus offers academic programs through 11 schools and colleges, and had a fall 2012 total enrollment of 16,809, which included 3,240 graduate and professional students. The campus employed 504 full-time teaching and research staff and awarded 3,090 degrees in 2013-14.

The university's primary responsibility is to serve students and citizens of Missouri, although the university enrolls students from other states and countries to contribute to greater world understanding and to provide a richer learning environment for Missouri residents. The university is also the only public institution in the state which emphasizes basic and applied research and doctoral education as major academic missions. This emphasis on advanced education and research attracts faculty at the forefront of knowledge in their disciplines. As part of an international research community, the university engages in research and creative programs to improve the quality of life and to contribute to a higher standard of living throughout the world. The university has the unique responsibility to the state of providing access to quality educational experiences for Missouri's future health care providers. In addition, as part of a land-grant university, University of Missouri Health Care's core mission is to enhance the health of all people, especially Missourians. Through exceptional clinical service, University of Missouri Health Care supports the education and research missions of the

University of Missouri. Their vision: Through discovery and innovation, University of Missouri Health Care will be the health system people choose for exceptional service and exemplary health care.

The university's four campuses are quite diverse in their missions, clientele served, and areas of programmatic strength. This diversity enhances the university's ability to respond to the educational needs of Missourians and provides opportunities for cooperative programs. In serving the needs of its clientele, the university emphasizes its unique capabilities as Missouri's largest and most comprehensive public institution of higher education.

In 2003, the Board of Curators officially added economic development to teaching, research, and service as primary missions of the university. Given the important role of higher education in the 21st century, the University of Missouri also recognizes the growing obligation to convert its research into results for the public good. The university now feeds a pipeline of scientific and technological innovation for our knowledge-based economy, and our role is critical to the economic future of the institution, state, and nation.

The university has the responsibility to bring its unique educational programs and problem-solving capabilities to Missouri citizens throughout the state. University of Missouri Extension programs originating from each campus and through extension centers in each county are directed to deal with locally identified issues where higher education resources can assist.

The university recognizes that no single institution in the state can address all of the higher education needs of Missouri. Thus, the university, through its planning and budgeting processes, is identifying those programs and services of highest priority to the state and is allocating resources to enhance and strengthen these programs.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri

Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program

1. What does this program do?

The purpose of this funding is for UMKC to develop a satellite Doctor of Pharmacy program at Missouri State University. The staffing and distance education costs will be a part of UMKC's budget. The pharmacy students on the MSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSU such as parking, library facilities, and other student activities. The first class of this satellite program admitted 30 students in Fall 2014. The program has completed renovation of a 15,000 sq. ft. state-of-the-art distance education space on the MSU campus as well as hiring an Associate Dean to lead the site along with its first faculty member on site in July of 2014. Once this infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes -Section 172.010 - 172.950.

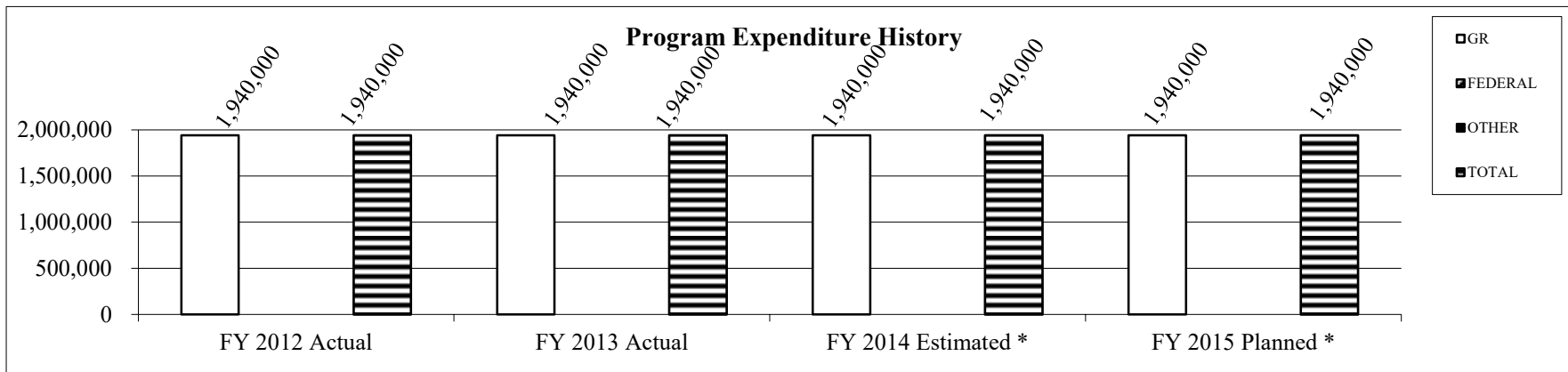
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Net of 3% Governor's withholding

PROGRAM DESCRIPTION

Department of Higher Education							
Program Name: University of Missouri							
Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program							
6. What are the sources of the "Other " funds?							
N/A							
7a. Provide an effectiveness measure.							
Additional students admitted to joint program to increase the number of licensed pharmacists:							
	FY2013 Planned	FY2014 Planned	FY2015 Admitted	FY2016 Planned	FY2017 Planned	FY2018 Planned	FY2019 Planned
	0	0	30	30	30	30	30
In June of 2014 The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program. The first class of this satellite program admitted 30 students in Fall 2014.							
7b. Provide an efficiency measure.							
Number of student graduates from joint pharmacy program:							
	FY2016 Planned	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned
	0	0	30	30	30	30	30
7c. Provide the number of clients/individuals served, if applicable.							
N/A							
7d. Provide a customer satisfaction measure, if available.							
N/A							

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri

Program is found in the following core budget(s): University of Missouri - MU Medical School Partnerships

1. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia and CoxHealth and Mercy Health Systems in Springfield will increase medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics and gynecology.

Each of the past two years, MU received more than 1,500 applicants to medical school, but it only has the capacity to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia will allow MU to accept 128 medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield. The first expanded medical school class will admit 8 students in FY 2015, 8 in FY 2016, 8 in Fall 2017, and then 32 each year after.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under the following State statutes -Section 172.010 - 172.950.

3. Are there federal matching requirements? If yes, please explain.

No

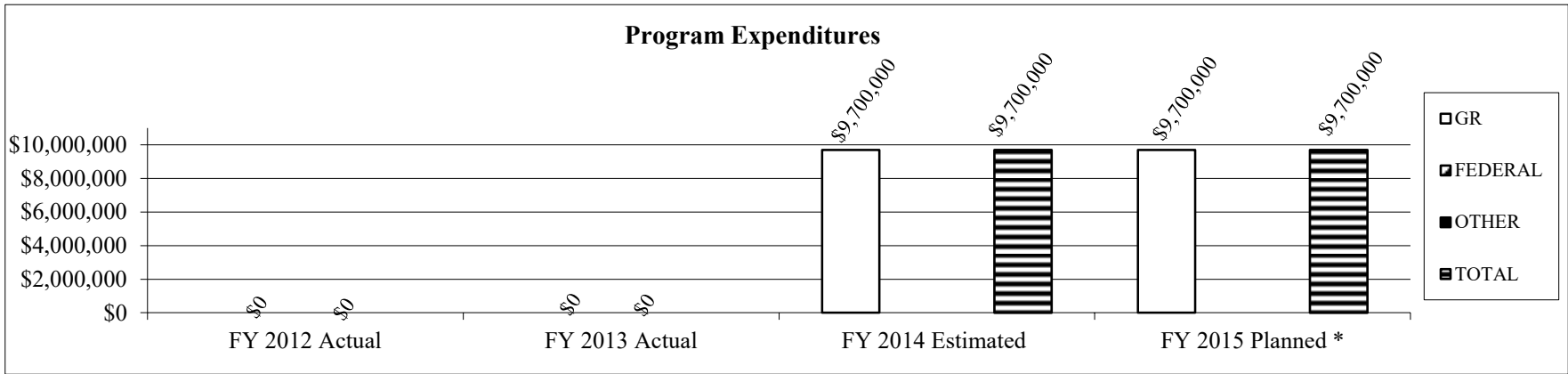
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): University of Missouri - MU Medical School Partnerships

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Net of 3% Governor's withholding

6. What are the sources of the "Other " funds?

No "other" funds.

7a. Provide an effectiveness measure.

Additional students admitted to MU Medical School to increase the number of physicians:

FY2013 Planned	FY2014 Planned	FY2015 Admitted	FY2016 Planned	FY2017 Planned	FY2018 Planned	FY2019 Planned
0	0	8	8	8	32	32

The first expanded medical school class of 32 students will be admitted in FY2018 provided all funding is secured.

PROGRAM DESCRIPTION

Department of Higher Education							
Program Name: University of Missouri							
Program is found in the following core budget(s): University of Missouri - MU Medical School Partnerships							
7b. Provide an efficiency measure.							
Number of student graduates from expanded medical school program:							
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Planned	Planned	Planned	Planned	Planned	Planned	Planned
Additional graduates from expansion	0	0	8	8	8	32	32
Total graduates	96	96	104	104	104	128	128
7c. Provide the number of clients/individuals served, if applicable.							
32 additional students per year, beginning in FY2018							
7d. Provide a customer satisfaction measure, if available.							
Student surveys will be implemented in FY2018.							

Core Decision Items

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL FORM 5

Department: Higher Education Unrestricted
Level 2 University of Missouri System
Level 3 All Programs
Decision Item Name: Performance Funding for Core Operating Support: State Request \$12,900,000
Decision Item Rank: 1 of 5

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri System's foremost priority in the FY2016 request for operations is the funding of its FY2015 core state appropriation of \$428.7 million. Following the core, our priority is to ensure quality and competitiveness and fulfill the university's missions of teaching, research, public service, and economic development. An increase in state support for the University of Missouri is critical to ensure continued accessibility, quality, and cutting edge educational programs to educate the state's leaders of tomorrow. The University has chosen performance funding measures (Funding Based on Improved Outcomes) to hold itself accountable in 5 key performance areas:

- Student success and progress
- Increased degree attainment
- Quality of student learning
- Financial responsibility and efficiency
- Improvement in research and development activities

Without increased investment by the state, the ability of the University to meet its performance funding goals and to help the state meet its goals is at risk. The University is requesting an increase in core operating appropriations of \$12.9 million, computed as a 3 percent increase on the FY15 core. The request from the state would be coupled with University resources and tuition and fees to meet the University's goals. The passage of Senate Bill 492 on performance measures and resource allocations will have future impacts. The University will follow Missouri Department of Higher Education's guidelines when they have been developed and finalized.

II. DESCRIPTION

The vision for the University of Missouri is to enhance its position as one of the world-class public research universities in the country. The University is operating with the same level of state support that it received fifteen years ago even though over that time period the student enrollment has increased by 21,000 students, which translates into growth of 39%. That results in a decline in state support per student of \$3,283 in nominal terms.

The significant cost control measures that the University has taken in recent years to succeed with level or decreased funding cannot continue long-term without negatively impacting performance. The requested increase in funding will help the university in its strategic goals as defined in its strategic plan including recruitment and retaining key faculty and staff, student retention and success, online learning, research productivity, and economic development.

As the state’s only land-grant, doctoral-granting research institution, the university must recruit and retain faculty capable of doing cutting edge research and highly skilled staff focused on innovation, as well as provide faculty and students state-of-the art technology and infrastructure. These investments will be funded through a partnership between the state, the university, and the students. This request from the state for an additional \$12.9 million would be coupled with university resources and student fees.

The additional state funding will be allocated in support of the campuses strategic plans. An investment in the University of Missouri will reap returns to the entire State of Missouri.

In summary, we are requesting that the state invest an additional \$12.9 million in increased operating support for the University in FY2016.

III. COST EXPLANATION

	<u>State Appropriations</u>
Core Operating Support	\$12,900,000
Total Increase in State Appropriations	\$12,900,000

IV. EVALUATION OF OUTCOMES

The University will demonstrate improvement or sustained excellence in the following key performance areas and by denoted measures:

- Student success and progress: Freshman to sophomore retention
- Increased degree Attainment: Six-year cohort graduation rates
- Quality of student learning: Improvements in professional/occupational licensure tests
- Financial Responsibility and Efficiency: Percent of total education and general expenditures expended on the core mission
- Improvement in research and development activities: Science and engineering expenditures sponsored by business and industry from National Science Foundation (NSF)

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL FORM 5

Department: Higher Education Unrestricted
Level 2 University of Missouri System
Level 3 All Programs
Decision Item Name: Increasing STEM Education and Research Capacity: State Request \$12,900,000
Decision Item Rank: 2 of 5

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri as the state's land grant research University plays a critical role in supporting the state's economic growth and development and its national and international competitiveness. Economic studies indicate that a state's future prosperity will rest on the extent to which its citizens have access to quality health care, its graduates are educated in the STEM disciplines and it fosters research and innovation in STEM disciplines. Key findings in the 2010 Missouri Gateway-Skills Report include an 11.1% increase in science-intensive jobs, a 4% increase in technology-intensive jobs, a 4.2% increase in engineering intensive jobs and a 3.2% increase in mathematics intensive jobs by 2018.

The University is requesting a \$12.9 million increase in core operating appropriations to fund these important needs and support the Missouri Science, Technology, Engineering and Mathematics Initiative passed recently in SB563 or RSMo Section 173.670.

II. DESCRIPTION

A recent Department of Commerce report indicates that in the last 10 years the number of STEM jobs has increased three times as fast as those in other fields and this growth is expected to continue for the near future.¹ STEM workers earn more and experience less joblessness than their counterparts, and are responsible for driving our nation's innovation and competitiveness. The latest Missouri Economic Research and Information Center (MERIC) data supports this trend and projects an increase in employment in STEM positions in Missouri from 249,264 in 2010 to a total of 272,980 by 2020. Of those jobs, 63% will require a bachelor's degree or higher.² The University of Missouri has a responsibility to the state for producing educated graduates to meet these workforce needs. This involves attracting, educating, and graduating students in science, technology, engineering, and math fields. To be successful in this regard, the best teachers must be recruited and retained in Missouri's high schools and at the University. In addition, to grow the University's contributions to research and development activity, the University must remain on the cutting edge of research by recruiting faculty who will drive new discoveries and innovations.

¹ <http://www.commerce.gov/news/press-releases/2011/07/14/new-commerce-department-report-shows-fast-growing-stem-jobs-offer-hig>

² <http://www.missourieconomy.org/occupations/stem.stm>

This request will be used in strategic STEM areas to attract and retain key faculty that are focused on student success, fund graduate research and stipends, provide undergraduate research and experiential learning opportunities, and supply equipment and technical needs of classrooms and laboratories. Acquisition of cutting-edge science, engineering, and technology-based equipment is needed to update the University’s science and engineering laboratories and to support the education of students enrolled in STEM disciplines. While legislation passed in 1985 recognizes the importance of special equipment in the training of engineers and invites the University to request special appropriations based on the number of undergraduate engineering degrees awarded, the University has not received an appropriation for engineering equipment since 2002. The need for updated equipment in STEM disciplines is ongoing and requires recurring funding.

This increase is computed as 3% of the FY2015 core appropriation or \$12.9 million.

III. COST EXPLANATION

	<u>State Appropriations</u>
Increasing STEM Education and Research Capacity	<u>\$12,900,000</u>
Total Increase from State Appropriation	\$12,900,000

IV. EVALUATION OF OUTCOMES

- Sustain increased enrollment in STEM areas to supply Missouri workforce needs
- Provide appropriate equipment for educating future STEM workers

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL FORM 5

Department: Higher Education Unrestricted
Level 2 University of Missouri System
Level 3 All Programs
Decision Item Name: STEM Renovation & Rehabilitation: State Request \$12,000,000
Decision Item Rank: 3 of 5

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri as the state's land grant research University plays a critical role in supporting the state's economic growth and development and its national and international competitiveness. Economic studies indicate that a state's future prosperity will rest on the extent to which its citizens have access to quality health care, its graduates are educated in the STEM disciplines and it fosters research and innovation in STEM disciplines. Key findings in the 2010 Missouri Gateway-Skills Report include an 11.1% increase in science-intensive jobs, a 4% increase in technology-intensive jobs, a 4.2% increase in engineering intensive jobs and a 3.2% increase in mathematics intensive jobs by 2018.

The University is requesting a \$12.0 million increase in core operating appropriations to fund these important needs and support the Missouri Science, Technology, Engineering and Mathematics Initiative passed recently in SB563 or RSMo Section 173.670.

II. DESCRIPTION

Protecting our infrastructure is a critical investment especially in STEM related facilities. The additional required annual investment need for the University to meet best practices is \$55.3 million. Of this amount 40 percent is related to facilities and infrastructure which directly support STEM disciplines. In order to educate the growing number of students enrolling in STEM disciplines, the classrooms and laboratories must be renovated to accommodate state of the art teaching. In addition to the prioritization of STEM needs, academic buildings identified for this initiative have large and growing deferred maintenance needs such that completion of this initiative will also have a positive impact in terms of lowering the University's overall deferred maintenance backlog. An ongoing commitment of funding from the State will be combined with other University funding sources and potential private gifts. The University is requesting the State provide funding of \$12.0 million to meet this critical need.

In summary, the University is requesting that the state participate by funding \$12.0 million for these efforts in FY2016.

III. COST EXPLANATION

State Appropriations

STEM Renovation and Rehabilitation

\$12,000,000

Total Increase from State Appropriation

\$12,000,000

IV. EVALUATION OF OUTCOMES

- Provide appropriate facilities for educating future STEM workers

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL FORM 5

Department: Higher Education-Unrestricted
Level 2 University of Missouri System
Level 3 All Programs
Decision Item Name: Caring for Missourians – Mental Health Initiative: \$12,262,295
Decision Item Rank: 4 of 5

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

Missourians with mental illness, substance abuse, and developmental disabilities have trouble finding quality treatment in Missouri because of a significant shortage of trained professionals including psychologists, nurses, physical and occupational therapists, behavior analysts, and psychiatrists. According to the US Department of Health and Human Services, 68 counties in Missouri (60%) are identified as geographical areas, both rural and urban, with shortages of mental health providers which translates into long waiting periods to see clinicians. This statewide initiative brings the collective expertise of Missouri’s public universities together with the Missouri Department of Mental Health (DMH) to address the need in Missouri.

The University of Missouri is responsible to the State for providing access to quality educational experiences for Missouri’s future mental health care providers. This request is targeted at addressing access to care by increasing the health care professionals graduating from the University.

II. DESCRIPTION

The goal of the initiative is to increase the number of mental health professionals across a wide range of fields. It focuses on those professions identified by the DMH as professions where they are experiencing the most severe shortages. These additional mental health professionals would provide direct services during the education and training period by working in DMH facilities, with their administrative agents, or with their community partners. Recurring funding will enable UM institutions to sustain and increase their annual production of nurses, child psychiatrists, psychiatrists, speech language pathologists, and applied behavior analysts. The increase in production for each profession will be determined according to the formula established for Caring for Missourians Mental Health Initiative but for the University of Missouri it is estimated this initiative would provide funding to educate 245 additional students in these high demand fields including Nursing by 100, Child Psychiatry Residents by 6, Psychiatry Residents by 8, Physical Therapy by 12, Occupational Therapy by 31, Speech Language Pathology by 10, Applied Behavior Analyst by 20, and Psychology interns/clerkships and post-doctoral fellows by 58.

III. COST EXPLANATION

	<u>State Appropriations</u>
Caring for Missourians – Mental Health Initiative	<u>\$12,262,295</u>
Total Increase from State Appropriation	\$12,262,295

IV. EVALUATION OF OUTCOMES

Applied Behavior Analyst

- Graduate 20 Board Certified Behavior Analysts (BCBAs) by 2018.
- Increase the number of graduates with M.Ed. and BCBA licensure by fully preparing them to work in varied settings with populations diagnosed with autism spectrum disorders and related neurodevelopmental conditions.

Speech Language Pathology

- Graduate 10 Speech Language Pathologists.
- The investment would ultimately provide direct experiences with this population and health care setting for approximately 24 – 30 students over three years.

Nursing

- Graduate 56 newly educated and trained BSN Registered Nurses to work with mental health and developmental disability patients with enhanced theory and clinical assignments in Mental Health (MH), Developmental Disabilities (DD) and Addictions.
- Graduate 10 DNP prepared to teach psychiatric mental nursing in community colleges and universities.
- Admit 42 additional students and 34 additional graduates as Psychiatric Mental Health advanced practice nurses available in the state. All have enhanced content in MH, DD and Addictions with selected clinical experiences to augment.

Occupational Therapy

- Graduate 15 Master of Occupational Therapy Students.
- Graduate 16 Associate of Applied Science in Occupational Therapy Assistants.
- Funds will also be allocated to expand the current pediatric experiences (on-site clinic) to better address the mental health needs of children with various mental health (autism) and developmental disabilities.

Physical Therapy

- Graduate 12 DPT-Physical Therapists specialized in First Step curriculum and clinical experience and supervision.
- In addition, the graduates will receive one year of continued mentoring after graduation. Mentoring will include frequent communication regarding caseload as well as observation of client treatments. This observation will occur in person initially and then may occur electronically in the future (Skype, Telehealth, etc.).

Psychiatry

- Graduate a total of 6 residents completing the two-year residency in child psychiatry (3 cycles of two residents each year).
- Initiation of Tele-psychiatry program to aid rural hospitals with otherwise little to no access to psychiatrists.
- Graduate a total of 8 residents, two residents per year for four years.

Psychology

- Add 25 graduate clerkships providing direct services in mental health facilities.
- Provide 25 doctoral interns who offer direct services to clients with mental health issues.
- Increase the number of post-doctoral fellows providing direct mental health services by 8.

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL FORM 5

Department: Higher Education Unrestricted
Level 2 University of Missouri System
Level 3 All Programs
Decision Item Name: Missouri College Advising Corps: State Request \$3.0 million
Decision Item Rank: 5 of 5

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University is requesting a \$3.0 million increase in core operating appropriations for an initiative to leverage state resources by creating partnerships with donors. State appropriations will be used to leverage private gifts to provide matching funds for a college advising corps in the state's high schools.

II. DESCRIPTION

The Missouri College Advising Corps (MCAC) is headquartered at MU. As part of a nationwide consortium of 24 corps, MCAC currently hires, trains and places full-time, near-peer college advisers in 37 partner high schools in Kansas City, rural South Central and South Missouri, and St. Louis. Partner schools have high proportions of first-generation-to-college, low-income, and underrepresented students – those most at risk of not considering or enrolling in college. Across Missouri, there are 121 high schools that fit the criteria of MCAC partnership. Advisers assist students (and their families) with navigating college planning, admissions, and financing processes. MCAC has demonstrated an average increase of 10.35 percentage points in college-going rates – as compared to a statewide increase of 0.3 percent during this same period, with 6,601 high school seniors going to a “best-fit” college – to include every technical, two- and four-year campus in Missouri. Only 5.33% of advisees enroll at MU.

This funding would scale MCAC from 37 to 50 partner high schools and from serving 34,434 to nearly 50,000 high school students, and yield approximately 4,500 college-going seniors annually. This phase of expansion would create a new service region in Central Missouri and add additional partner schools in Southeast and Southwest Missouri and also in current service regions (South Central, Kansas City, and St. Louis).

Beginning with one external funder and in seven partner high schools in 2008-09, MCAC has attracted financial support from 27 external funders, including some donors that have not previously supported the University of Missouri and most recently a large AmeriCorps Federal grant. These state funds would help MCAC leverage additional and diversified external funding.

III. COST EXPLANATION

Total Increase from State Appropriation	\$3,000,000
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Other Programs

FY2016 APPROPRIATIONS REQUEST FOR OPERATIONS

SUMMARY OF OTHER PROGRAM REQUESTS

UNIVERSITY OF MISSOURI SYSTEM

	STATE APPROPRIATED FUNDS	NON-STATE FUNDS	TOTAL FUNDS
Missouri Kidney Program	\$3,182,800		\$3,182,800
Missouri Federal and State Technology Partnership Program	\$340,000		\$340,000
Missouri Telehealth Network	\$450,769		\$450,769
Show-me Extension for Community Healthcare Outcomes	\$1,500,000		\$1,500,000
State Historical Society of Missouri	\$2,528,688		\$2,528,688
Alzheimer's Program	\$480,260		\$480,260
Spinal Cord Injury Fund	\$1,500,000		\$1,500,000
State Seminary Fund	\$4,275,000		\$4,275,000
Missouri Returning Heroes Education Act	\$2,965,418		\$2,965,418

**University of Missouri
Missouri Kidney Program
Program Revenues & Expenditures**

	FY13 Actuals	FY14 Estimated	FY15 Budget	FY16 Restoration of Core	FY16 Increase	FY16 Total Core Request
Revenues						
State Appropriation	\$ 1,455,000	\$ 1,697,500	\$ 1,750,000	\$ 1,380,299	\$ 52,501	\$ 3,182,800
Total Revenues	\$ 1,455,000	\$ 1,697,500	\$ 1,750,000	\$ 1,380,299	\$ 52,501	\$ 3,182,800
Expenditures						
Salaries & Wages	\$ 215,704	\$ 229,147	\$ 230,016	\$ 58,240	\$ 6,900	\$ 295,156
Benefit Expense	\$ 63,408	\$ 70,654	\$ 72,102	19,021	2,163	93,286
Total Compensation	\$ 279,112	\$ 299,801	\$ 302,118	\$ 77,261	\$ 9,063	\$ 388,442
Other Expenses	\$ 1,175,888	\$ 1,397,699	\$ 1,447,882	1,303,038	43,438	2,794,358
Total Expenditures	\$ 1,455,000	\$ 1,697,500	\$ 1,750,000	\$ 1,380,299	\$ 52,501	\$ 3,182,800
Change in Net Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Additional Details on Above Expenditures

Compensation	\$ 279,112	\$ 299,801	\$ 302,118	\$ 77,261	\$ 9,064	\$ 388,443
Other Expenses						
Administrative Operations	\$ 24,880	\$ 27,985	\$ 32,121	\$ -	\$ 964	\$ 33,085
Statewide Renal Education (Operations)	26,417	35,086	40,000	100,000	\$ 1,200	141,200
Maintenance & Antirejection Drugs	41,586	284,969	360,761	100,000	\$ 10,823	471,584
Transportation Assistance	6,609	36,491	54,000	150,000	\$ 1,620	205,620
Insurance Premium Assistance	56,031	98,826	144,000	250,000	\$ 4,320	398,320
Emergency Medications	0	1,345	2,000	5,000	\$ 60	7,060
Patient/Staff Education	0	0	9,500	50,000	\$ 285	59,785
Transplant/Donor Assistance	15,700	11,350	20,000	40,000	\$ 600	60,600
Nutritional Supplements Program	0	0	0	50,000	\$ -	50,000
Medicaid Spenddown	948,005	845,737	722,500	541,538	\$ 21,676	1,285,714
Ticket To Work	34,026	36,314	38,000	0	\$ 1,140	39,140
Cost Containment Research & Demonstration	22,634	19,595	25,000	16,500	\$ 750	42,250
Total Expenditures	\$ 1,455,000	\$ 1,697,500	\$ 1,750,000	\$ 1,380,299	\$ 52,501	\$ 3,182,800

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1. Mission Statement

The mission of the Missouri Kidney Program (MoKP) is to help meet the educational needs, and to promote the physical and mental well-being of eligible Missouri residents with Chronic Kidney Disease (CKD). In order to accomplish the above mission, the Missouri Kidney Program is committed to the following goals:

- To advocate for policies that ensure no Missourian is denied treatment for kidney failure because of inability to pay.
- To provide financial help to eligible Missourians to defray the in-direct medical expenses related to CKD Stage 5:
 - Benefits range from medications, transportation, and insurance premium assistance depending on our available funding.
- To provide and support the CKD education of Missourians:
 - To promote public awareness and prevention of CKD.
 - To help patients choose a treatment for kidney failure and to encourage active participation in their medical care.
 - To provide continuing education seminars to the professional disciplines working with the CKD population.
- To increase public awareness of the need for organ donation, and to encourage kidney donations for transplantation.
- To collaborate with other organizations on efforts to prevent kidney disease.
- To promote efforts to delay or avoid the onset of kidney failure for those who have CKD which will reduce associated cost of care.
- To foster the exchange of medical, technical and administrative information among programs and professionals who treat people with CKD.

2. Program Description

A. Functions

The MoKP carries out the following programs to accomplish the mission and goals stated above: (1) provision of funds to assist eligible patients with other expenses related to their care (take-home drugs, insurance premiums, transportation, etc.); and (2) provision of patient and continuing professional education programs.

B. Eligibility

To receive MoKP assistance, CKD patients must be United States citizens residing permanently in Missouri, or aliens lawfully admitted for permanent residence in the state. Patients must meet an income/asset eligibility requirement for MoKP benefits, however any Missourian is eligible to attend our education programs.

C. Administration

The MoKP is administratively located within University of Missouri Health Care (MU Health Care), and is managed by a director who reports directly to the Dean of the School of Medicine. A statewide advisory council appointed by the Dean of the School of Medicine provides general policy oversight. Although a unique function of the University and MU Health Care, the mission of the MoKP is clearly compatible with the overall mission of the University in terms of education, service and research.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Program Justification

A. High Cost of Kidney Replacement Therapy

As stated above, the mission of the MoKP is to assist Missouri residents suffering the tragedy of total kidney failure to meet their medical, psychosocial and educational needs. The expense of treatment is staggering. The per person per year Medicare cost is \$87,945 for hemodialysis, \$71,630 for peritoneal dialysis, and \$32,922 for transplant. Although most CKD (stage 5) patients qualify for automatic Medicare benefits, coverage does not apply during the first 90 days following kidney failure and provides only an 80 percent benefit thereafter. State kidney programs such as the MoKP are necessary to fill this void in coverage, as well as to provide assistance with prescription drugs and deductibles not covered by Medicare.

B. Increased Number of Patients Needing Assistance

Missouri is somewhat unique with regard to Chronic Kidney Disease. Missourians are experiencing kidney failure at a higher rate than the national average. This may be attributed to a number of factors including the general aging of the population and the tendency of CKD to be slanted toward the last trimester of life. The highest rate of increase is in the population over 60 years old, with a disproportionate tendency toward non-Caucasians and persons with diabetes, obesity or hypertension. It is unlikely this trend will change in the foreseeable future and the number of Missourians experiencing CKD will increase. Of the 11,353 CKD patients in Missouri, MoKP is able to provide assistance to only approximately 13 percent of CKD patients. Residents of nearly every Missouri county and every legislative district need and receive MoKP assistance.

C. Summary

The MoKP is a unique resource in Missouri. The funding needs of the MoKP should be evaluated on their own merits, separate from the funding needs of the University of Missouri – Columbia. The continuing and substantial increase in the incidence of Chronic Kidney failure, the implications of which are delineated above and below, justify the request for increased state funding.

4. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

5. Are there federal matching requirements? If yes, please explain.

No

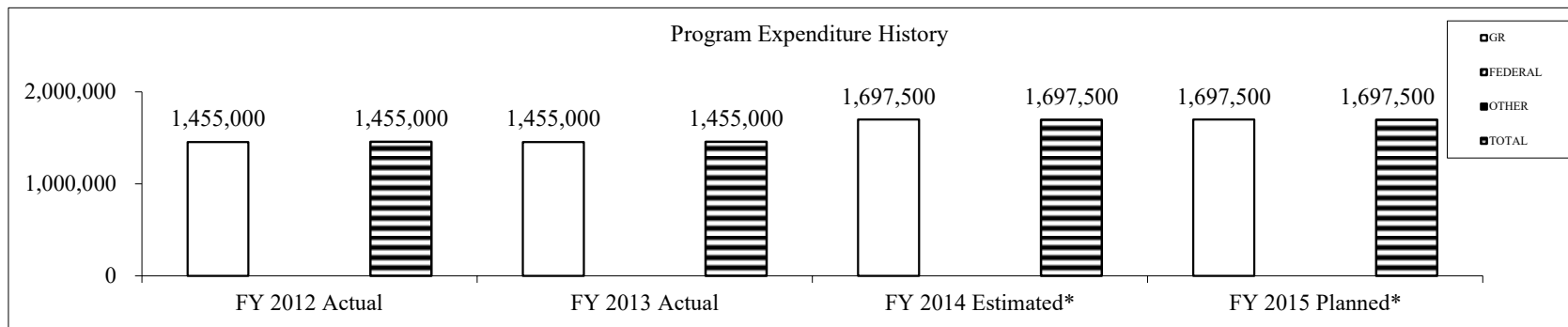
6. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

7. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



* Net of 3% Governor's withholding

8. What are the sources of the "Other " funds?

None

8a. Provide an effectiveness measure.

MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care and educational activities. MoKP expends about 79% of its appropriation for patient care related activities. The remaining 21% is spent on patient education classes and administrative costs.

FY 11		FY 12		FY 13		FY 14		FY 15 Projected		FY 16 Projected	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$2,233,813	\$2,793,890	\$1,115,098	\$1,455,000	\$1,124,591	\$1,455,000	\$1,334,627	\$1,697,500	\$1,375,761	\$1,697,500	\$1,381,255	\$1,748,425

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

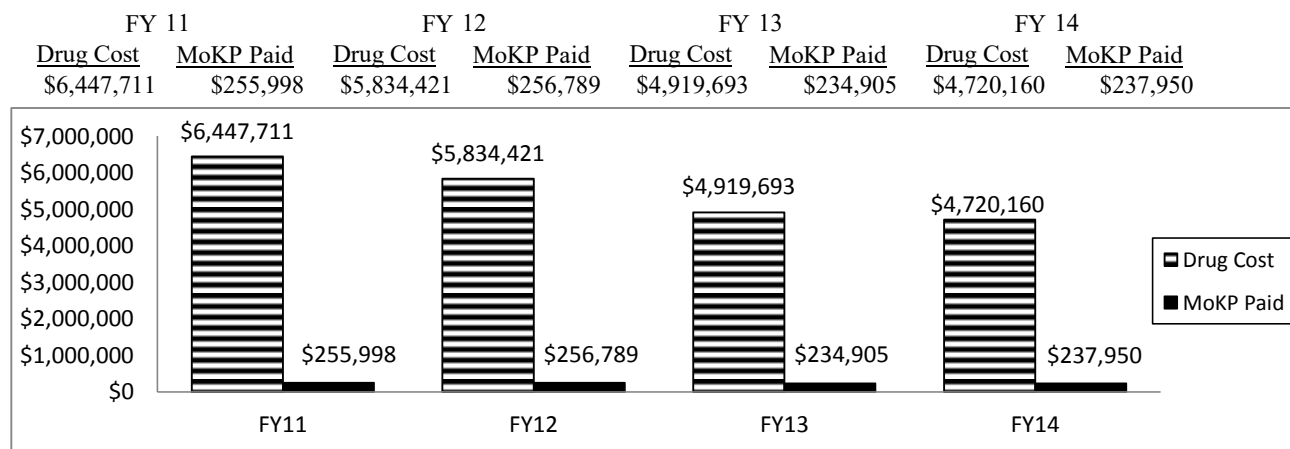
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

The average dollar value of assistance (unit cost) provided to MoKP eligible patients during FY2014 was \$881 and is detailed below.

<u>Type of Assistance</u>	<u>Number of Patients</u>	<u>Unit Cost \$</u>
Maintenance & Anti-rejection Drugs	1,409	169
Transportation	73	500
Insurance Premiums	38	2,601
Emergency Medications	2	673
Transplant Donor Assistance	13	873
Medicaid Spend Down	819	1,033
Ticket to Work	65	559
Unduplicated Patients Served/Average Unit Cost	1,440	\$881

8b. Provide an efficiency measure.

MoKP's single largest assistance program is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore's Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. MoKP works hard to ensure patients maintain their insurance coverage and finds the best plan for their medication needs. The data below summarizes actual expenditures for the past four years based on dispense date. The decline in this category reflects the decrease in the number of patients MoKP was able to assist due to the FY10 and FY12 budget reductions.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

8c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served and the projected need in one or more of our direct patient assistance programs. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. There are 11,353 dialysis and kidney transplant patients in the State of Missouri and over 2,000 patients each year are newly diagnosed with Chronic ESRD in Missouri alone. MoKP can barely assist 13% of this near poor population. The need far exceeds the level of appropriation that has been available. Currently there are 164 certified participating renal facilities contracted with MoKP. Data provided from CY2013 Heartland Kidney Network and United Network for Organ Sharing.

FY10	FY11	FY12	FY13	FY14 Proj	FY15 Proj	FY16 Proj
2,338	1,895	1,467	1,414	1,440	1,512	1,587

8d. Provide a customer satisfaction measure, if available.

MoKP conducts a Patient Satisfaction Analysis program. Each month 30 patients, who are being renewed for benefits are randomly selected to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. The program continues to receive favorable customer satisfaction rating. A summary of customer satisfaction indicates a high appreciation of the services MoKP provides. The results are reviewed by our Advisory Council yearly. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY10	FY11	FY12	FY13	FY14
Questionnaires Received	94	52	154	127	66
Questionnaires Mailed			359	326	206

NEW DECISION ITEM REQUEST

MISSOURI KIDNEY PROGRAM FORM 5

Department: Higher Education-Unrestricted
Level 2 University of Missouri-Other Programs
Level 3 Missouri Kidney Program
Decision Item Name: Restoration of the Core and Increase for Sustaining Quality and Service: \$1,432,800
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

This request is for state general revenue funds to restore the core budget to appropriate funding levels. It includes restoration of the \$1,380,299 core cut in FY2012 and an increase of 3 percent on the core or \$52,501 for sustaining quality and service.

II. DESCRIPTION

Life-threatening renal (kidney) disease impacts citizens throughout the State of Missouri, and The Missouri Kidney Program (MoKP) eases this chronic disease burden by touching almost every county in the State of Missouri. The MoKP's mission is to assist eligible Missouri residents who have chronic renal insufficiency or renal transplant to meet their medical, educational, and psychosocial needs.

There are 7,588 End-Stage Renal Disease (ESRD) dialysis patients throughout Missouri. There are 3,765 kidney transplant patients in Missouri, totaling 11,353 patients. Unfortunately, due to the FY2012 budget cuts MoKP can only assist 13% of this population compared to 40% in FY2010. With the growing trend in Missouri of diabetes, obesity, hypertension, and the elderly population, renal disease is increasing. It is estimated 1 in 9 Missourians are at risk for Chronic Kidney Disease. In calendar year 2013, there were 2,058 patients in Missouri newly diagnosed with Chronic ESRD. Not only is the patient population increasing dramatically, the cost of kidney treatment and related expenses continue to rise. Further MoKP budget cuts will reduce its ability to assist this growing and chronically ill population.

It is imperative to restore the MoKP budget back to the level of its FY2011 core appropriation so MoKP can fulfill its mission of providing direct patient assistance to chronic ESRD patients, education and research. With the 48% reduction in the FY2012 appropriation, MoKP completely terminated direct patient assistance such as Nutritional Supplements, Medication Co-Pay Assistance and Medicare Premium Assistance. MoKP also reduced the Private Premium assistance, Transplant Assistance grants, the MO HealthNet Spenddown program, transportation, and the Eligibility Income/Asset guidelines. In addition, MoKP re-directed all MO HealthNet patients to the states Non- Emergency Medical Transportation program, shifting an additional financial burden to the state and Department of Social Services budget.

MoKP has completely terminated all cost containment research grants, which has enjoyed a 20+ year tradition of strategizing potential cost reductions in the renal field. MoKP has discontinued outreach screening collaboration and community education with the National Kidney Foundation.

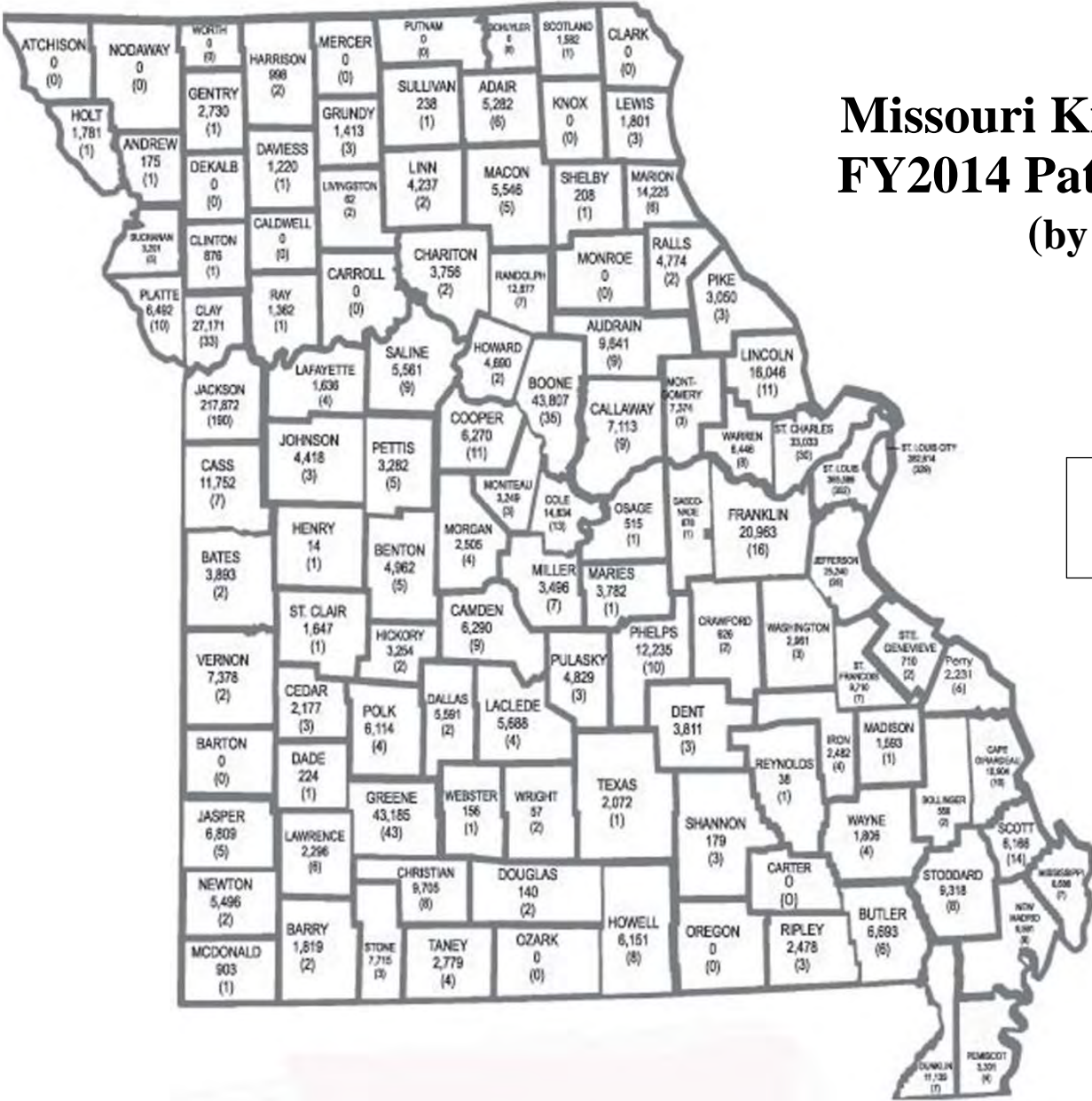
In addition, the 48% reduction of funding in 2012 reduced the program's educational efforts which were geared toward prevention and pre-dialysis patients. These preventive educational strategies focused on informing Missourians on ways to avoid or delay dialysis, or direct them to pre-emptive transplantation.

Without prevention education, the number of ESRD Missourians increases, which puts an additional burden on the individual and family, healthcare community, and state/federal resources (MO HealthNet program, Medicare and Social Security Disability). On an individual level, MoKP's mission is to promote and educate healthy kidney patients, who can remain employed, plus enjoy an active and productive quality of life. Recent budget reductions limit the number of Missourians that can be supported.

III. COST EXPLANATION

Restoration of Core Funding	\$1,380,299
Increase for Sustaining Quality and Service	<u>52,501</u>
Total Increase from State Appropriation	\$1,432,800

Missouri Kidney Program FY2014 Patient Assistance (by county)



**Dollars
(Patients)**

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL FORM 5

Department: Higher Education-Unrestricted
Level 2 University of Missouri-Other Programs
Level 3 Missouri Federal and State Technology Partnership Program
Decision Item Name: MoFAST Restoration of the Core: \$340,000
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

This request is for state general revenue funds to restore the core budget to FY2014 funding level of \$340,000.

II. DESCRIPTION

This item funds several counselors located across the state who provide counseling and educational offerings to early-stage and growth businesses, including small technology businesses. The focus of this program is on identifying markets, developing new products and attracting equity capital that enables businesses to create and retain jobs in Missouri. One emphasis is attracting government research and development awards to Missouri small businesses for new product development. MoFAST counselors help Missouri small businesses seek out, apply for and win government Small Business Innovative Research (SBIR) awards and Small Business Technology Transfer (STTR) awards that provide grant money to develop and potentially commercialize innovations. The SBIR/STTR program was initiated in 1982 and has four goals: (1) stimulate technological innovation; (2) partner with small businesses to meet federal research and development needs; (3) encourage the participation of disadvantaged businesses and minority-owned firms in technological innovation; and (4) increase private sector commercialization derived from federal research and development funding. Awards of SBIR/STTR grants to Missouri small businesses help keep the technology and the proceeds from commercialization in the state. MoFAST helps Missouri companies become aware and understand the process for preparing, pitching and winning seed and angel funding, including federal SBIR/STTR grants.

Specifically this increase will restore:

- 1 FTE business assistance faculty in St. Louis and .5 FTE in Columbia business research associate
- 1 FTE at S&T and 2 FTE in UMKC
- A collaborative position with Missouri State University (1 FTE) focused on business commercialization

III. COST EXPLANATION

Restoration of Core Funding	\$340,000
Total Increase from State Appropriation	\$340,000

**University of Missouri
Missouri Telehealth Network
Program Revenues & Expenditures**

	FY13 Actuals	FY14 Actuals	FY15 Budget	FY16 Increase	FY16 Total Core Request
Revenues					
State Appropriation	\$ 437,640	\$ 437,640	\$ 437,640	\$ 13,129	\$ 450,769
Total Revenues	\$ 437,640	\$ 437,640	\$ 437,640	\$ 13,129	\$ 450,769
Expenditures					
Salaries & Wages	\$ 198,857	\$ 236,454	\$ 240,160	\$ 4,803	\$ 244,963
Benefit Expense	46,478	66,874	69,247	\$ 5,373	\$ 74,620
Total Compensation	\$ 245,335	\$ 303,328	\$ 309,407	\$ 10,176	\$ 319,583
Other Expenses	192,305	134,312	128,233	2,953	131,186
Total Expenditures	\$ 437,640	\$ 437,640	\$ 437,640	\$ 13,129	\$ 450,769
Change in Net Assets	\$ -	\$ -	\$ -	\$ -	\$ -

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1. Mission Statement

The Missouri Telehealth Network (MTN) exists to enhance access to care in underserved areas of Missouri, to provide education and training opportunities for healthcare providers, to further homeland security efforts related to disaster preparedness and to be available in the event of a disaster, and to provide research opportunities to clinicians wanting to study telehealth.

2. Program History

MTN began in 1994 as one of the nation's first public-private partnerships in telehealth. A 9-site network was initially developed with federal support coming from the Health Resources and Services Administration's Office and private support coming from telecommunication companies, as well as each telehealth site. More recently, funding for the Missouri Telehealth Network has been provided from the University of Missouri Health Care and the State of Missouri. Also, the Missouri Telehealth Network site network charges are funded by MTN members.

3. What does this program do?

The Missouri Telehealth Network (MTN) exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, i.e.. Marshall Habilitation Center;
3. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
4. to provide a mechanism for clinical research;
5. to provide continuing educational opportunities for health care providers; and
6. to replicate the ECHO model of telehealth for education and training of primary care providers and create regional centers of excellence.

Telehealth sites may be equipped with interactive videoconferencing equipment, teleradiology equipment or both. Sites with interactive video are typically equipped with document cameras, video scope systems and electronic stethoscopes as needed. Even though the physicians and patients are geographically separated, these interactive technologies allow for a sufficient examination of the patient in real time, not to mention that keeping services local helps the rural economy through greater utilization of pharmacies, laboratories, radiology departments, etc.

The Missouri Telehealth Network currently has 277 sites statewide in 78 counties and the City of St. Louis. In 2014, 50 medical professionals in 21 specialties conducted more than 45,300 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health centers, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

4. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

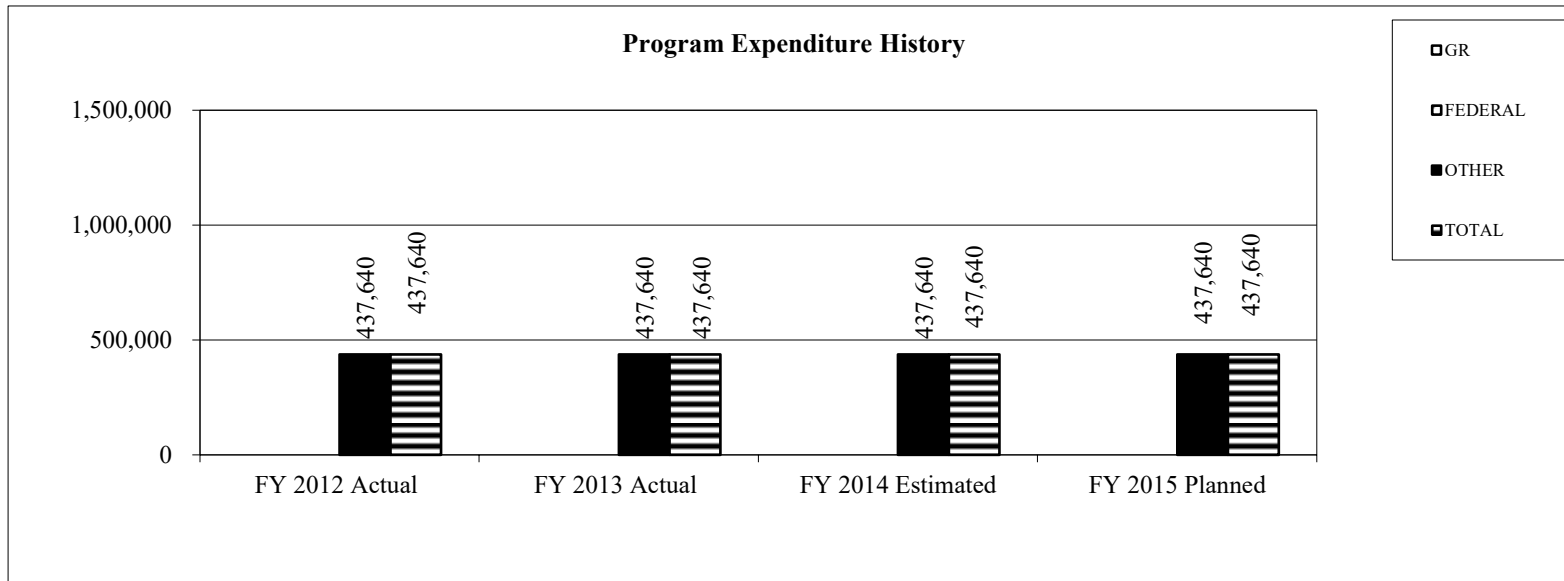
5. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

6. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

7. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7. What are the sources of the "Other " funds?

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

8a. Provide an effectiveness measure.

Between July, 2013, and June, 2014, approximately 1,078 round trips from rural areas of Missouri to University of Missouri specialists' clinics were avoided resulting in saved fuel costs of over \$71,120 and approximately 127,000 miles of travel were avoided. This is the result of the availability of telehealth to these rural communities. (Data from Missouri Telehealth Network Encounters, whose providers are employed by the University of Missouri, was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. These calculations use the average of the two federal mileage reimbursement rates - 55.5¢ per mile and 56.5¢ per mile.)

	MO HealthNet Patients	All Encounters
Number of Trips Avoided	723	1,079
Number of Miles Avoided	91,667	127,000
Total Dollars Saved	\$51,334	\$71,120

Approximately 67% of Telehealth patients are MO HealthNet participants in both the managed MO HealthNet and direct MO HealthNet programs.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

8b. Provide an efficiency measure.

Telehealth has many cost saving implications for providers. Burrell Behavioral Health and Pathways Community Behavioral Health are cost saving examples through the use of telepsychiatry. Pathways reports providing the equivalent of 60 days of telepsychiatry provider time per week. Telehealth provides a reduction in windshield time. This windshield time reflects time that the psychiatrists would lose seeing patients if it weren't for the use of telepsychiatry. The reduction of windshield time from the use of telepsychiatry results in an annual overall savings of approximately \$1,508,000/year to Burrell Behavioral Health and Pathways Community Behavioral Health.

8c. Provide the number of clients/individuals served, if applicable.

Number of telehealth encounters provided to patients

<u>Year</u>	<u>Number</u>
2009 Actual	4,104
2010 Actual	6,703
2011 Actual	15,386
2012 Actual	26,577
2013 Actual	39,123
2014 Actual	45,300
2015 Projected	47,000

Number of Continuing Medical Education credits awarded to health care

<u>Year</u>	<u>Number</u>
2009 Actual	333
2010 Actual	505
2011 Actual	222
2012 Actual	124
2013 Actual	323
2014 Actual	358
2015 Projected	400

Number of teleradiology interpretations provided to patients

<u>Year</u>	<u>Number</u>
2009 Actual	8,630
2010 Actual	12,089
2011 Actual	13,168
2012 Actual	17,855
2013 Actual	16,662
2014 Actual	8,035
2015 Projected	10,000

PROGRAM DESCRIPTION

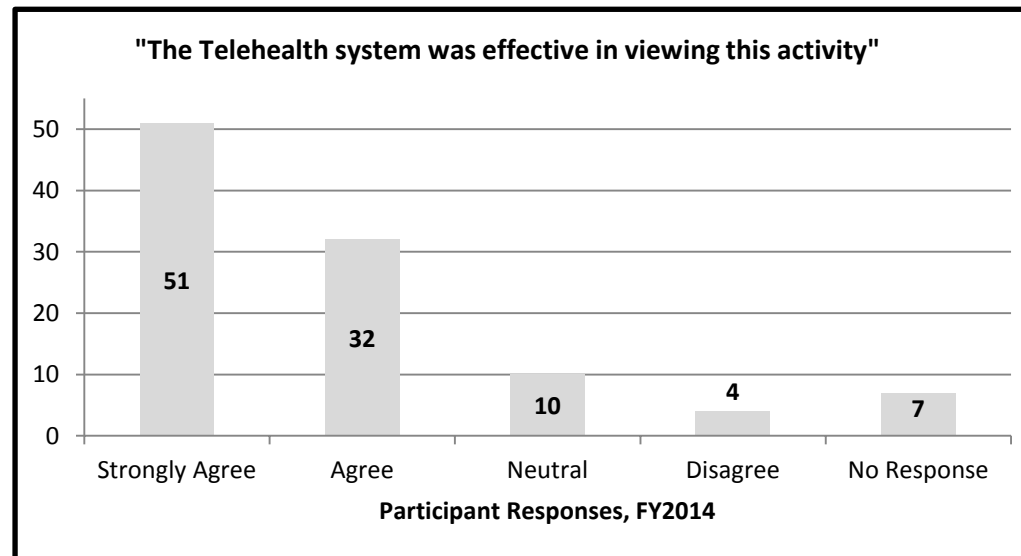
Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

8d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected using an evaluation form from the CME presentations during FY2014 of those utilizing the telehealth equipment. The chart below represents the satisfaction of a sample consisting of 104 of the 358 providers who utilized the telehealth equipment.



Comments from rural providers about the telehealth services were favorable, indicating it was advantageous to connect from their clinic, and the information was very useful. Some specific phrases used by rural providers include: "Excellent Grand Rounds", "This is excellent and provided me goals and principles to use in our practice", "Very good presentation- informative/educational", "A good sound overview.", "Excellent Conference."

NEW DECISION ITEM REQUEST

**UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5**

Department: Higher Education-Unrestricted
Level 2 University of Missouri-Other Programs
Level 3 Missouri Telehealth Network
Decision Item Name: Increase for Sustaining Quality and Service: \$13,129
Decision Item Rank: 1 of 2

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

This request is for state funds to provide an increase for sustaining growth, quality, and service. An increase of \$13,129 is necessary to continue current service levels, which are critical to support Telehealth in Missouri. The Missouri Telehealth Network (MTN) plays a vital role in Missouri’s health care system and provides an excellent return on investment.

II. DESCRIPTION

The Missouri Telehealth Network (MTN) manages a 2 Gigabyte dedicated health care backbone and 277 endpoint locations in Missouri. MTN provides direct patient care, including more than 45,300 patient encounters last year. MTN also provides educational opportunities for health professionals and students in rural parts of Missouri where access to up-to-date programs is limited. Telehealth sites rely on the expertise and 24x7 management, monitoring, and troubleshooting service of MTN technicians.

The core reduction in state appropriation of 49% since FY2009 has impacted the services provided. MTN will use the remaining core funding and this increase for vital staffing, network maintenance costs, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites and management of the backbone.

In order to continue service at current levels the MTN will require funds to offset the effects of increased operation costs. An adjustment of \$13,129 computed as a 3% increase on the appropriation base to provide merit increases, cover associated benefit changes and an inflationary increase in expenses is requested.

III. COST EXPLANATION

State Appropriations for Telehealth	<u>\$13,129</u>
Total Increase from State Appropriation	\$13,129

NEW DECISION ITEM REQUEST

**UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5**

Department: Higher Education-Unrestricted
Level 2 University of Missouri-Other Programs
Level 3 Missouri Telehealth Network
Decision Item Name: Show-me Extension for Community Healthcare Outcomes (ECHO): \$1,500,000
Decision Item Rank: 2 of 2

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The Missouri Telehealth Network uses telehealth to connect an interdisciplinary specialty team to primary care providers each week for case conferences and education for primary care providers in specific diseases/conditions. The primary care providers are then able to take care of patients with specific diseases instead of referring them to specialty care providers. This increase will expand the availability of care to rural areas and start four Extension for Community Healthcare Outcomes (ECHO) clinics the first year with additional ECHOs the following year.

II. DESCRIPTION

In calendar year 2012, MO HealthNet spent approximately \$13 million on Hepatitis C, \$18 million on Chronic Pain Management, \$95 million on Autism and \$30 million on non-emergency medical transportation. The Show-me ECHO project will reduce costs for chronic, complex, common, and costly conditions.

III. COST EXPLANATION

State Appropriations for Telehealth	<u>\$1,500,000</u>
Total Increase from State Appropriation	\$1,500,000

**University of Missouri
State Historical Society of Missouri
Program Revenues & Expenditures**

	FY13 Actuals	FY14 Actuals	FY15 Budget	FY16 Restoration & Increase	FY16 Total Core Request
Revenues					
State Appropriation	\$ 1,384,780	\$ 1,675,777	\$ 1,727,605	\$ 801,083 **	\$ 2,528,688
Governor's Reserve 3%			\$ (51,828)	(24,032)	(75,860)
Other Sources (One-Time)	11,320	80,567	68,888	(68,888)	-
Reserve (One-Time)	132,008	3,798		-	-
UM Memo of Understanding *	528,073	528,073	528,073		528,073
Total Revenues	\$ 2,056,181	\$ 2,288,215	\$ 2,272,738	\$ 708,163	\$ 2,980,901
Expenditures					
Salaries & Wages	\$ 1,458,582	\$ 1,605,299	\$ 1,609,334	\$ 397,006	\$ 2,006,340
Benefit Expense	465,934	529,254	531,520	140,421	671,941
Total Compensation	\$ 1,924,516	\$ 2,134,553	\$ 2,140,854	\$ 537,427	\$ 2,678,281
Other Expenses	127,867	119,700	131,884	170,736	302,620
Total Expenditures	\$ 2,052,383	\$ 2,254,253	\$ 2,272,738	\$ 708,163	\$ 2,980,901
Change in Net Assets	\$ 3,798	\$ 33,962	\$ -	\$ -	\$ -

* UM Memo of Understanding increase reflects staff transfer associated with additional responsibilities of managing Western Historical Manuscript Collection.

** Additional appropriation is needed to reduce the need for donor and other one-time funding.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1. Mission Statement

The State Historical Society of Missouri is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West.

2. Program History

Founded in 1898 by the Missouri Press Association and a trustee of the state since 1899, the State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves and provides access to reference materials and historical collections through research centers on each of the four campuses of the University of Missouri system: Columbia, Kansas City, Missouri S & T, and St. Louis, and at Southeast Missouri State University in Cape Girardeau and Missouri State University in Springfield. The Columbia research center also houses a significant art collection with ongoing and varied exhibitions and serves as the administrative headquarters for the Society's other branches.

3. What does this program do?

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, and the Middle West. The Society's facilities comprise reference, newspaper, manuscript, art, map, photograph, and oral history collections. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the *Missouri Historical Review*, a quarterly newsletter, and, on average, one book per year on a Missouri history topic. The Society is the sponsor for National History Day in Missouri. This program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and to prepare papers, performances, exhibits, websites, or documentaries based upon historical research. The Society also provides public programming, in-house and off-site, for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, and lectures. Users include students from elementary school through graduate school, academicians, historians, genealogists, journalists, lawyers, government staff, writers, and members of the public researching a variety of topics.

4. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 183.010 - 183.030, RSMo

5. Are there federal matching requirements? If yes, please explain.

No

6. Is this a federally mandated program? If yes, please explain.

No

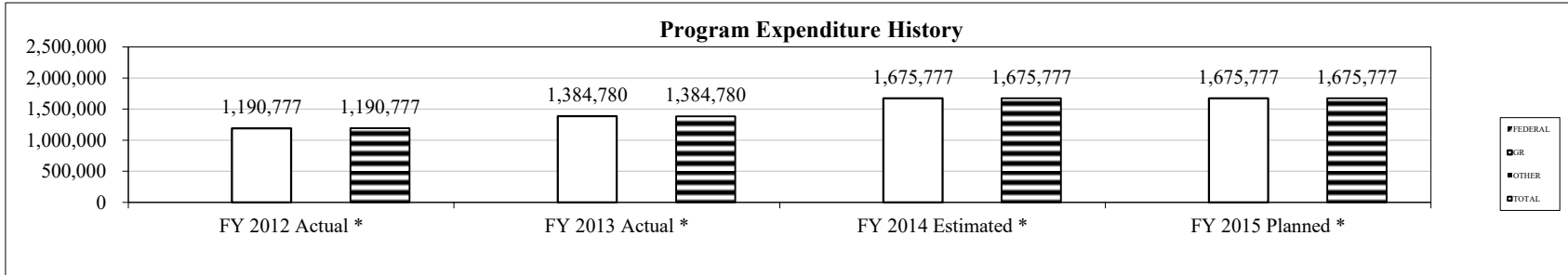
PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

7. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Net of Governor's 3% withholding in all years and additional extraordinary withholding in FY2013.

8. What are the sources of the "Other" funds?

All of the Society's appropriations are from General Revenue. However, the Society has a Membership Trust Fund that helps to support its mission and starting in FY2012 there is a memorandum of understanding with funding from the University of Missouri System for the Society's management of what was known previously as the Western Historical Manuscript Collection.

9a. Provide an effectiveness measure.

How many individuals use Society resources on-site and attend Society events?

FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Target	FY2016 Target	FY2017 Target
17,537	15,288	15,441	17,098	17,611	18,139	18,683

How many research contacts does Society staff have via phone, letters, e-mail, and fax?

FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Target	FY2016 Target	FY2017 Target
14,078	13,158	13,290	13,807	14,221	14,648	15,087

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

9b. Provide an efficiency measure.

What is the average number of researchers assisted by each member of the reference staff?

FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Target	FY2016 Target	FY2017 Target
1,127	959	969	969	998	1,028	1,059

9c. Provide the number of clients/individuals served, if applicable.

How many individuals does the Society assist and have contact with?

FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Target	FY2016 Target	FY2017 Target
520,922	490,571	495,477	574,183	591,408	609,151	627,425

10. Performance and Other Activity Measures

	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Researchers On-site	4,109	4,702	4,843	4,988
Art Gallery Attendance	4,313	4,724	4,866	5,012
Tours, Events, Staff Presentations	137	120	124	127
Tours, Events, Staff Presentations Attendance	4,111	4,805	4,949	5,098
Students Participating in National History Day contests	2,755	2,867	2,953	3,042
Web Site Visitors	475,283	557,085	573,798	591,011
Membership	3,686	3,777	3,890	4,007

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL FORM 5

Department: Higher Education-Unrestricted
Level 2 University of Missouri-Other Programs
Level 3 State Historical Society of Missouri
Decision Item Name: Restoration of Positions and Increase for Sustaining Quality and Service: \$801,083
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

This request is for state funds to restore some positions lost through budget reductions in previous years, to add two positions in new Research Centers opened at Southeast Missouri State University (SEMO) during FY2013 and Missouri State University (MSU) during FY2014, and to provide an increase for sustaining quality and service.

II. DESCRIPTION

The State Historical Society of Missouri exists to collect, preserve, make accessible, and publish materials pertaining to the history of the state, Middle West, and the West. Funding reductions since FY2009 have had a significant impact on the services provided. Despite an increase to the core for FY2014, the Society staff is still down more than 30 percent since FY2009. Meanwhile, the Society has opened new Research Centers at Southeast Missouri State University and Missouri State University, in response to increased demand for services from those regions of the state. The reduction in staff, combined with an increased demand for Society services, has resulted in a further backlog of preserving, microfilming, digitizing, and making accessible to patrons and researchers the Society's extensive newspaper library, as well as reduced the ability to catalog, process and make available other historical materials, including manuscripts. Reduction in staff size has dramatically increased the workload of remaining staff members.

The funding situation becomes even more problematic when adjusted for inflation. The Society continues to incur higher costs to deliver its services to the public in spite of efforts to be more efficient and control costs. There are fixed cost increases associated with insurance, library materials, information technology equipment, and supplies and services. Lack of additional funding limits the ability of the Society to sustain the quality and level of its services, much less expand its services for the citizens of Missouri.

The State Historical Society of Missouri will require funds to offset the effects of increased costs of operation. The Society is requesting \$200,000 ongoing for five additional FTE and funding of \$197,006 for mandatory pay equity and merit pay increases for existing staff. Many of the Society's professional staff members are paid below staff in other University positions for similar tasks and with similar training and below the external market. This issue has been documented in a recent University global grading project. The associated benefit costs for all of these salary and wage adjustments

is \$140,421. The personnel policies are the same for these programs as for the general operations of the university. Other expenses in the request includes \$100,000 for increased costs of preservation microfilming of newspapers, expenses related to additional staff, plus a 3% estimated inflationary increase in expenses to offset the effects of increased operation costs. For the last few years the Society has relied on one-time donor sources. This request includes funding to replace those one-time funds and also estimates the appropriation that will be held as a state reserve.

The State Historical Society of Missouri is requesting the FY2015 state appropriation base plus these additions to maintain a highly skilled and professional staff and to respond to the growing demand for patron services.

III. COST EXPLANATION

Salaries and Wages	\$397,006
Benefit Expense	140,421
Other Expenses	151,828
Replacement of one-time donations and reserves	<u>111,828</u>
Total State Appropriations	\$801,083
Recurring Request (Increase to core)	\$801,083

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri Alzheimer's Program

Program is found in the following core budget(s): University of Missouri - Alzheimer's Program

1. What does this program do?

The purpose of this program is to fund research that will advance knowledge concerning Alzheimer's Disease and related disorders. Alzheimer's Disease and other diseases result from significant destruction of brain tissues and are characterized by a decline of memory and other intellectual functions. Alzheimer's Disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.800 - 172.807, RSMo

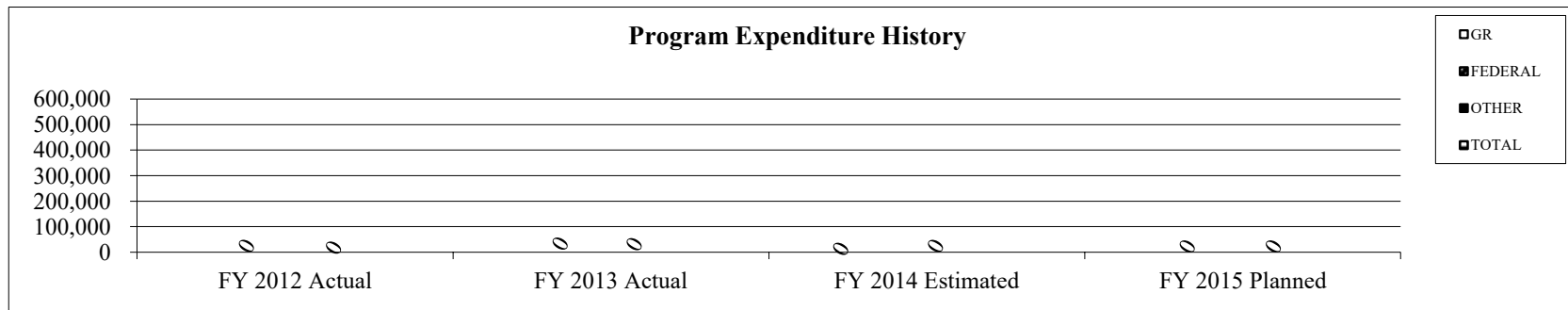
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY2005 the program received and expended \$206,770 in state appropriations. No appropriations have been provided for this program since FY2005.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: University of Missouri Alzheimer's Program

Program is found in the following core budget(s): University of Missouri - Alzheimer's Program

7a. Provide an effectiveness measure.

This program has not received funding since FY2005. In FY2005, 33 proposals for research were received and 7 were awarded.

7b. Provide an efficiency measure.

This program has not received funding since FY2005. In FY2005, \$205,000 was awarded with an average award amount of \$29,000.

NOTE: The amount awarded is the appropriated funds less 10% which is used (per statute) for program administration.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM REQUEST

ALZHEIMER'S PROGRAM FORM 5

Department: Higher Education-Unrestricted
Level 2 University of Missouri System
Level 3 Other Curator Programs
Decision Item Name: Alzheimer's Program: \$480,260
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

Alzheimer's disease and other related diseases results from significant destruction of brain tissues and are characterized by a decline of memory and other intellectual functions. Alzheimer's disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country. The purpose of this request is to fund research that will advance knowledge relating to Alzheimer's disease and related disorders.

II. DESCRIPTION

An advisory board will make research awards, consistent with the legislation, to investigators in public or private educational, health care, and research institutions and other voluntary health associations.

III. COST EXPLANATION

Senate Bill 200, passed in 1987, stipulates that the Board of Curators shall request annually an appropriation for Alzheimer's research of not less than \$200,000 adjusted for inflation. In addition, the request is to include administrative costs not to exceed 10 percent of the appropriation for research. The statutory award per year was increased from \$30,000 to \$50,000 by Senate Bill 563 in 2012.

The request for FY2016 is \$480,260 based on \$200,000 and a projected Consumer Price Index of 218.3. The request for research funds is \$432,234 and the request for administrative funds is \$48,026, which is 10 percent of the research amount.

IV. EVALUATION OF OUTCOMES

The university will require reports from funded investigators and will evaluate annually the extent to which this program achieves its programmatic objectives.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

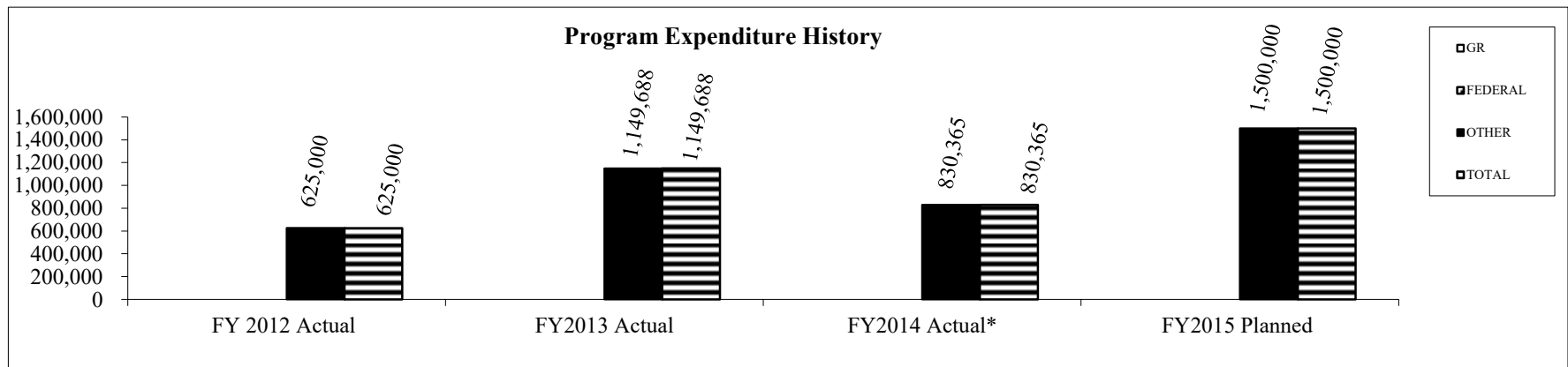
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Actual expenditures of \$411,379 were recorded as accounts receivable by the university as funds were not drawn down until FY15

6. What are the sources of the "Other" funds?

Spinal Cord Injury Fund (0578)

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Spinal Cord Injury
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year. Due to the legislative change increasing the allowed award amount, more proposals were received and awards were made beginning in FY2012.

Proposals received vs proposals awarded

FY 12		FY 13		FY 14		FY 15		FY 16		FY 17	
<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
9	4	17	7*	16	5	16	7	16	7	16	7

*One FY12 project award was made from FY13 appropriation due to timing.

7b. Provide an efficiency measure.

Average award per proposal

FY 12		FY 13		FY 14		FY 15		FY 16		FY 17	
Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$600,000	\$150,000	\$1,096,688	\$156,670	\$775,365	\$155,073	\$1,350,000	\$192,857	\$1,350,000	\$192,857	\$1,350,000	\$192,857

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM REQUEST

SPINAL CORD INJURY FUND FORM 5

Department: Higher Education-Unrestricted
Level 2 University of Missouri System
Level 3 Other Curator Programs
Decision Item Name: Spinal Cord Injuries and Congenital or Acquired Disease Processes Research Program: \$1,500,000
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The Spinal Cord Injury Fund, established by the legislature in 2001, supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes.

Congenital spinal cord abnormalities, such as spina bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc.

According to the National Spinal Cord Injury Statistical Center, approximately 273,000 persons in the United States are living with a spinal cord injury or dysfunction, with about 12,000 new cases each year. Most experts agree that this number is understated as cases involving instantaneous death, or death soon after injury, as well as those with little or no remaining neurological deficit or neurological problems secondary to trauma are not included. The majority (81 percent) of spinal cord injury victims are males. Most of the injuries result from motor vehicle accidents (37 percent), falls (29 percent), violence (14 percent), or sports injuries (9 percent).

II. DESCRIPTION

The Advisory Board and program director will make research awards, consistent with the legislation, to investigators affiliated with a public or private educational, health care, voluntary health association or research institution.

III. COST EXPLANATION

State statute stipulates that the Board of Curators shall request annually an appropriation for research awards from the Spinal Cord Injury Fund. Senate Bill 987, passed in the 2010 legislative session provided an increase in research awards from the past \$50,000 maximum to \$250,000 per award. The request is composed of \$1,350,000 for research funds and \$150,000 for administrative funds.

IV. EVALUATION OF OUTCOMES

The university will require reports from funded investigators and will evaluate annually the extent to which this program achieves its programmatic objectives.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

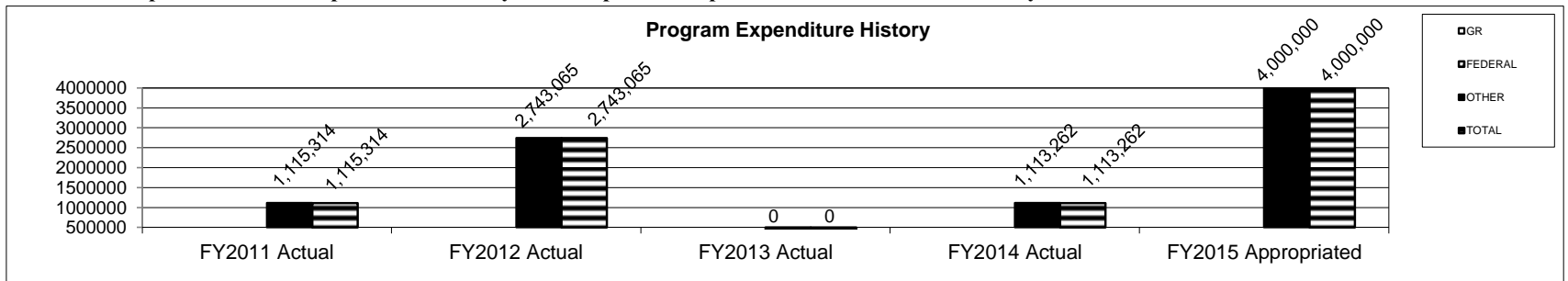
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



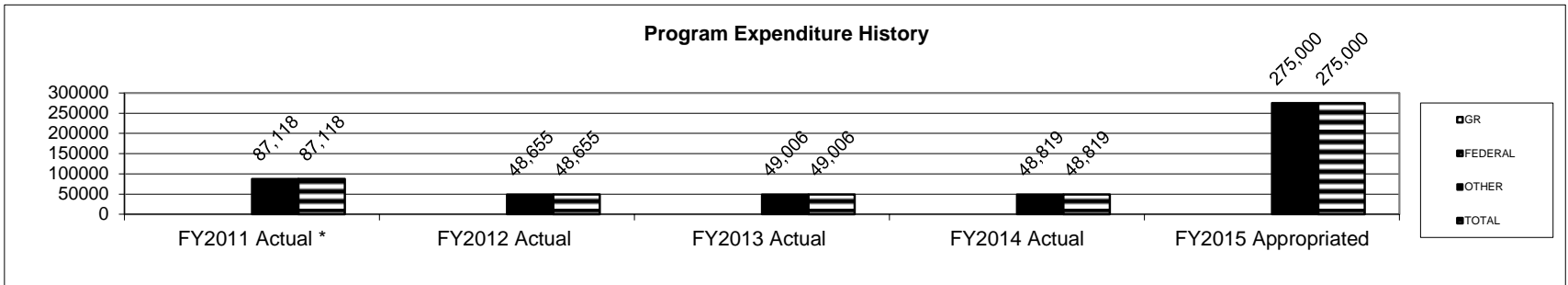
The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments. There were no maturities in FY2013.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund



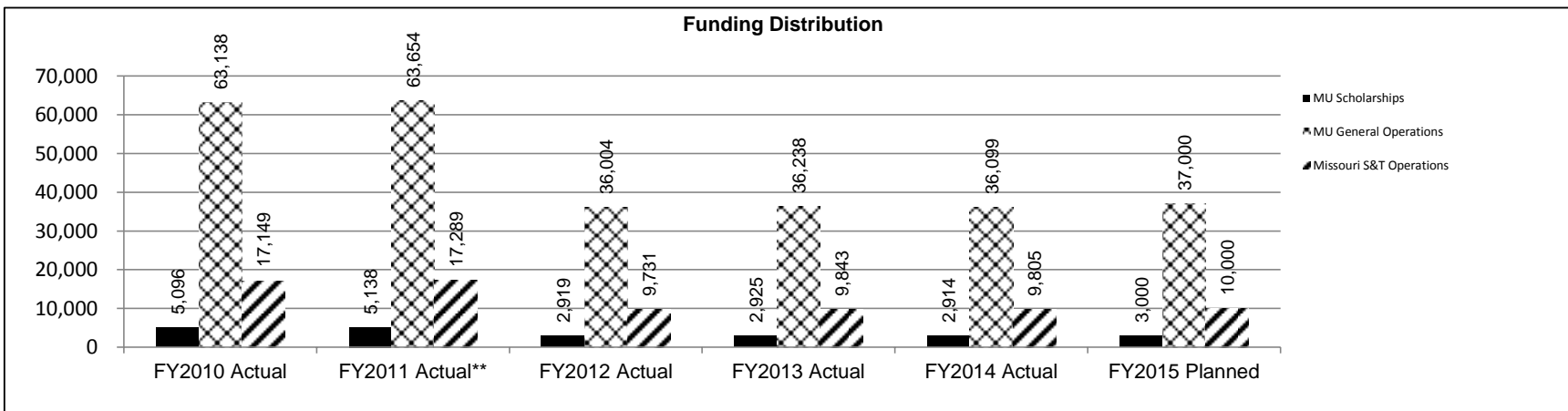
The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (MU) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships.

*Includes \$19,974 of FY2010 earnings received in FY2011

6. What are the sources of the "Other " funds?

State Seminary Fund (0872); State Seminary Money Fund (0623)

7a. Provide an effectiveness measure.



**Includes \$19,974 of FY2010 earnings distributed in FY2011.

Actual and estimated receipts for FY2010-2014 are down due to market conditions including Treasury Bill rate decline.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM REQUEST

**STATE SEMINARY FUND
FORM 5**

Department: Higher Education-Unrestricted
Level 2 University of Missouri System
Level 3 Other Curator Programs
Decision Item Name: Seminary Fund: \$4,275,000
Decision Item Rank: 1 of 1

PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The Seminary Fund was created for the support of the University of Missouri’s College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the State of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Funds, etc.

The Board of Curators is the commissioner of the Seminary Fund, and all money and funds held in or received by it, with the exception of interest, shall be invested by the commissioner in registered bonds of the United States or the State of Missouri, bonds of school districts of the State of Missouri or other securities on which the United States fully guarantees payment of not less than par value.

The State Treasurer is the custodian of the Seminary Fund and is not authorized to disburse any of these funds except upon a warrant drawn by the State Commissioner of Administration in accordance with the requisition made by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators.

For FY2016 the university is requesting \$4,000,000 in principal that will need to be reinvested during the fiscal year in Government Securities held in the Seminary Fund and \$275,000 in earnings from principal held in the Seminary Fund.

	<u>FY2015 Appropriation</u>	<u>FY2016 Request</u>
To Cover Investment in Government Securities	\$4,000,000	\$4,000,000
To Cover Investment Earnings from Principal Held in the Seminary Fund	\$275,000	\$275,000

NEW DECISION ITEM REQUEST

**UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5**

Department: Higher Education Unrestricted
Level 2 University of Missouri System
Level 3 All Programs
Decision Item Name: Missouri Returning Heroes Education Act: State Request \$2,965,418
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri is requesting additional appropriation equivalent to the tuition waived in FY2009 - FY2014 for the Missouri Returning Heroes Education Act.

II. DESCRIPTION

The Missouri Returning Heroes Education Act, RSMo Section 173.900, became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

III. COST EXPLANATION

<u>Campus</u>	<u>Students</u>	<u>Fees Waived</u>
Columbia	529	\$1,339,431
Kansas City	287	813,504
Rolla	37	138,870
St. Louis	<u>330</u>	<u>673,613</u>
Total	999	\$2,965,418

Total Increase from State Appropriation \$2,965,418

The request is for FY2009 - FY2014 actual costs and reflects student headcounts and tuition waived for fall, winter, and summer semesters. The student counts are the individual unduplicated counts for each year.