UNIVERSITY OF MISSOURI SYSTEM

Fiscal Year 2018

Appropriations Request for Operations

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University of Missouri System

Fiscal Year 2018

UNIVERSITY OF MISSOURI SYSTEM

FY2018 APPROPRIATIONS REQUEST FOR OPERATIONS

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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 partnership with the State of Missouri is key to our ability to carry out our important mission. We appreciate the continued support we have received from the General Assembly.

For our FY18 appropriations request, our top priority is to retain funding of the FY17 core of $465 million. We also seek to restore the $3.8 million reduction we endured in FY17 and to return to a single core appropriation for UM that helps guide a statewide vision and enable savings through shared services provided at the System level.

Other strategic requests, which we believe have a high return to the state, include $22.4 million in performance funding as a result of meeting all of our performance requirements, and an additional $500,000 in recurring funds ($1.5 million total) to continue progress toward a new UMKC satellite dental program in partnership with Missouri Southern State University.

As a four-campus system, we graduated a record high of more than 18,000 students in May. We educate more than 70,000 students. The number of students enrolled continues to grow and the quality of our students has never been better. In fact, ACT scores and GPAs of our incoming classes are at an all-time high. Over the last decade, University of Missouri students account for 96 percent of the FTE undergraduate enrollment growth among the state's four-year public institutions.

The UM System continues to prove that it is a powerful economic engine for the state. According to a 2016 report, Missouri's economic growth rate is 25 percent higher due to the UM System's research and development efforts. Over one generation, the more educated workforce in Missouri is worth $252.7 billion in extra real gross domestic product. Because of the university's impact on the state, we take great pride in our responsibility to be good stewards of public resources, and continue to look for ways to be more efficient and effective in our day-to-day operations. An investment in the UM System is an investment in Missouri.

The four campuses of the UM System are located across the state, with urban campuses in the two largest cities and our flagship and technological campuses in the center. The university's patient care, outreach and extension programs reach Missouri residents in all 114 counties in the state. We are committed to serving the state's higher education needs and developing the UM System in a way that will provide the best possible service to our students and our communities.

I have been part of the University of Missouri family for more than 30 years. I am confident in the direction that our university is headed, and grateful for the support we have received from the state. I look forward to seeing this partnership flourish well into the future, for the betterment of Missouri.

Sincerely,

Michael A. Middleton
Interim President

Summaries

Executive Summary

The University's FY2018 appropriations request for operations has four components: 1) Funding for Core Operations, 2) New Requests, 3) Other Programs Requests, and 4) Requests in Accordance with Legislative Requirements. The 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. The University's partnership with the state and its financial support are critical for the University to continue fulfilling its mission, and playing an instrumental role in Missouri's future.

Funding for Core Operations

The University's first priority is to maintain its base level of support to ensure it can carry out the mission of teaching, research, public service, and economic development. There are nine core components, totaling **$465 million**:

$448.7 million Operating Appropriation is comprised of the $430.8 million core appropriation received in FY2017 plus $17.9 million in new funding for improved outcomes (performance funding). The total contributes 37% of the University's operating fund revenue budget.

$2.0 million UMKC and MSU Pharmacy Funding for the satellite Doctor of Pharmacy program at Missouri State University. A continuing appropriation since FY2012, the funds initially supported infrastructure needs, while the sustaining appropriation supports personnel and distance education costs for the program. The program is fully accredited and the first class was enrolled in fall 2014.

$1.0 million UMKC and MSSU Dental Program for the University of Missouri-Kansas City to partner with Missouri Southern State University (MSSU) in Joplin to address the shortage of dentists in that region. In FY2017, UMKC received $1.0 million in operating appropriations and $0.5 million in capital appropriations. MSSU received a $2.0 million appropriation. UMKC needs $1.5 million in recurring state support to cover the program costs and make the program sustainable. The UM appropriation submission will include a request to continue the $1.0 million operating appropriation and a new operating request for $500,000 recurring.

$10.0 million for School of Medicine Partnerships 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 provides a 33% expansion in the School's annual class size through the creation of a clinical campus in Springfield. Additional students were admitted beginning in FY2015. The first expanded medical school class of 32 students will be admitted in FY2018 provided all funding is secured.

$1.0 million Missouri S&T Programs in Clay County for Missouri S&T to deliver graduate level and certificate courses in Clay County. A $1.0 million appropriation was provided to cover the estimated cost to provide distance education delivery of these programs. This funding is needed on a recurring basis.

$0.4 million Missouri S&T Project Lead the Way for Missouri S&T to partner with Southern Ozarks Alliance for Rural Development (SOAR) to increase the number of school districts utilizing Project Lead the Way (PLTW). The goal of PLTW is to help students understand that STEM education is relevant in their lives and see potential for future careers. This appropriation was provided in FY2017 to help school districts offset costs of these programs and to provide state match for potential federal grant money. The $400,000 is needed on a recurring basis.

$1.0 million Missouri S&T Expansion of MSU Engineering for mechanical engineering program. In 2008, Missouri S&T entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY2017, MSU and Missouri S&T jointly requested an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. Both institutions set the price tag for program implementation at $2.0 million with each receiving $1.0 million. This appropriation is needed on a recurring basis.

$0.5 million UMSL International Collaboration promotes economic growth through international collaboration by attracting new businesses to Missouri. The initiative will connect the economies of St. Louis and Israel with a pipeline that links experienced professionals to identify Israeli companies interested in international expansion into the St. Louis markets.

$0.4 million UMKC Neighborhood Initiative Program will allow the UMKC Center for Neighborhoods under the umbrella of the Department of Architecture and Urban Planning and Design to meet the critical needs of Kansas City neighborhoods though capacity building, planning and design services, legal aid, and organizational assistance. The center will provide a one-stop location where leaders can access the resources and capacities of UMKC including faculty, staff and students.

New Requests for Funding

In addition to core funding requirements, the University's appropriations request for operations focuses on ne w investments which will better position the University to serve its students and to contribute to the future economy of Missouri and the welfare of its citizens. These investments support the University's strategic goal of maintaining its position as one of the top public research universities in the country. This funding is critical to provide quality, accessible and affordable education. These three new investments total **$26.7 million**.

$3.8 million Restoration of UM System Core to restore the University of Missouri System state appropriation that was reduced by $3.8 million in FY2017. The UM System exists to serve the campuses and MU Health Care with cost savings through shared services. While the system worked diligently to find cuts without increasing the costs or pushing additional workload to the campuses, maintaining current service levels without a degradation of quality or timeliness will not be sustainable. The reduced funding also limits the flexibility of the system to implement actions to increase efficiencies and effectiveness for the benefit of the campuses and the ability to respond to new opportunities.

$0.5 million for UMKC/Missouri Southern Dental School Expansion to complete funding request. As discussed previously, UMKC needs $1.5 million recurring for this partnership effort. In FY2017, $1.0 million was appropriated in operating appropriations and $0.5 million was appropriated in capital appropriations. MSSU received a $2.0 million recurring appropriation for their costs in support of this new program. This request is for a $500,000 increase in recurring operating appropriations to UMKC for a total of $1.5 million in required recurring state program support. This is the amount previously requested by the campus and Curators.

$22.4 million Funding for Improved Outcomes - Performance Funding computed as a 5 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.

Other Programs Requests

MU Health Care, Missouri Kidney Program, Missouri Telehealth Program, MOREnet, and State Historical Society of Missouri comprise other programs. As with the other operating appropriations, the first goal in the FY2018 appropriations request is to maintain FY2017 core appropriations. In addition, there are two programs with new requests.

$2.0 million Medical School Student/Resident Training Core for health information technology support. Missouri is fortunate to have two strong academic medical centers, Truman Medical Centers (TMC) and MU Health Care, affiliated with Missouri's two medical schools. Both hospital systems serve not only as the state's teaching institutions, but also as the core safety net providers in Kansas City and mid-Missouri. A key component necessary for teaching hospitals is enhanced information technology. The state recognized this need by appropriating $5.0 million in FY2017 to fund Health Information Technology for these two hospitals. $2.0 million of the $5.0 million is provided to MU Health Care and will be requested in FY2018 as a recurring appropriation.

$10.4 million for Other Curator Programs Core requests for Missouri Kidney Program, Missouri Telehealth, Telehealth Show-Me Extension for Community Healthcare Outcomes, and State Historical Society for continued funding of the core. Each program is a specific line item in the appropriation House Bill and therefore has separate appropriation forms.

$0.8 million State Historical Society One-Time funds for a security system. The State Historical Society of Missouri will soon occupy a new state funded building. In order to properly secure the museum assets while providing greatly enhanced public access, a security system is needed and would be incorporated as the building is built. It is estimated one-time funds of $800,000 are needed for this effort.

$0.4 million for State Historical Society for new positions necessary for the new building in Columbia and to meet patron demand in out-state research centers. Four new positions are planned for Columbia. SHSMO also provides research centers across the state to provide access to an ever-growing number of reference materials and historical collections. To enhance these efforts two new positions are needed. Additional funds are needed to address continuing cost increases and retain staff at competitive market salaries. The total recurring request is $375,000.

$1.0 million for MOREnet is requested to provide state match for the federal E-rate program for high-speed broadband construction in needy Missouri K-12 schools. The Schools and Libraries program, also known as the E-rate program, makes telecommunications and information services more affordable for schools and libraries in America. The federal funding is prioritized to the highest poverty schools and libraries. New federal funding in this program is available covering up to 10 percent of special construction charges for high-speed broadband connections to state's that supply 10 percent matching funds to schools. With $1.0 million in state funding for eligible special construction charges, Missouri schools would realize

an increase in federal E-rate funding of $1.0 million in improved technology for the neediest Missouri school districts.

Requests for Legislative Requirements

The University annually makes certain requests, one-time or recurring, in accordance with legislative authority. 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.

$1.4 million Debt Offset Tax Authority to cover unpaid debts owed to the institution by state taxpayers. The appropriation of $1.4 million, from the Debt Offset Escrow Fund, is needed on a recurring basis.

$0.5 million to fund the Alzheimer's Research Fund in accordance with section 172.801, RSMo, which stipulates 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 ten percent of the appropriation for research.

$2.0 million Spinal Cord Injury Fund supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. The Spinal Cord Injury Fund was established by legislature in 2001 and is funded from non-General Revenue sources. State statute stipulates the Board of Curators shall request annually an appropriation for research awards from the Spinal Cord Injury Fund. Research awards are a maximum of $250,000 per award. In FY2017 and the most recent prior years, $1.5 million has been appropriated for this effort. Recent increased research demand requires a one-time increase to $2.0 million for FY2018. This appropriation request is composed of appropriation for research funds and for administrative funds as provided by legislation. The appropriation is made from the Spinal Cord Injury Fund held at the state for this purpose.

$3.3 million to fund the Seminary Fund which provides income for the general operation of 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.

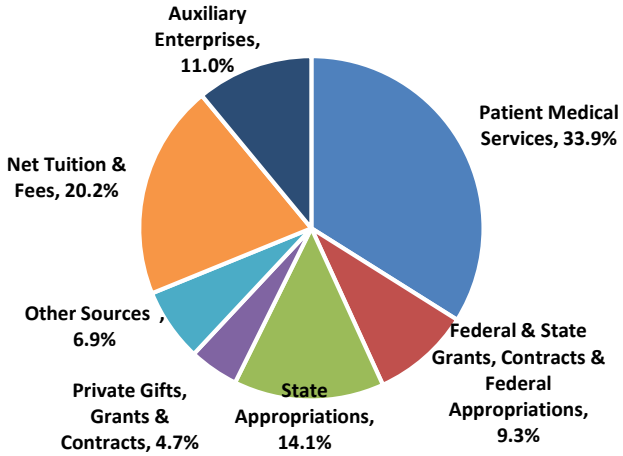
$4.0 million to fund the Missouri Returning Heroes Act costs borne by the University. The University is requesting additional appropriations equivalent to tuition waived in FY2009 through FY2016 for the Missouri Returning Heroes Education Act. This act limits the amount of tuition charged to combat veterans who meet certain criteria but provides that institutions may request the tuition waived in the following year's appropriation request. Since the request was not funded in previous years, all six years are included. Based on the most recent data available, 1,518 unduplicated students have benefited from this program.

Statistical Highlights

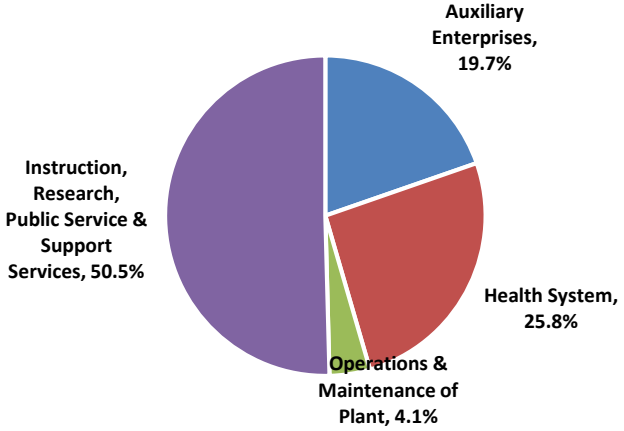
Campuses	Columbia, Kansas City, Missouri S&T, and St. Louis
Enrollment, Fall 2015	
MU:	35,424
UM-Kansas City:	16,685
Missouri Science & Technology:	8,886
UM-St. Louis:	16,738
Total enrollment:	77,733
(76 percent undergraduate, 24 percent graduate and first professional students)	
Total degrees granted, FY16:	18,520
Total faculty, Fall 2015: *(65 percent full-time, 35 percent part-time)*	5,983
Total staff, Fall 2015: *(78 percent full-time, 22 percent part-time)*	17,769
Total graduate assistants, Fall 2015:	4,108
Net book value of capital assets: *(as of June 30, 2016)*	$3.3 billion
Land holdings: *(as of June 30, 2016)*	20,373 acres
Grants and contracts expenditures, FY16	
Federal:	$212 million
Other:	$125 million
(includes state, industry, not-for-profit organizations and other)	
Total grants and contracts:	$337 million
Total gifts, FY16: *(includes unrestricted private gifts, capital gifts and private gifts for endowment)*	$131 million
Endowment & similar funds *(stated at market as of June 30, 2016)*	
Market value:	$1,360,257,960
Endowment per student:	$22,741

FY16 data shown where available, otherwise prior year data reported.

Total Current Fund Revenues, FY16 $3.1 billion



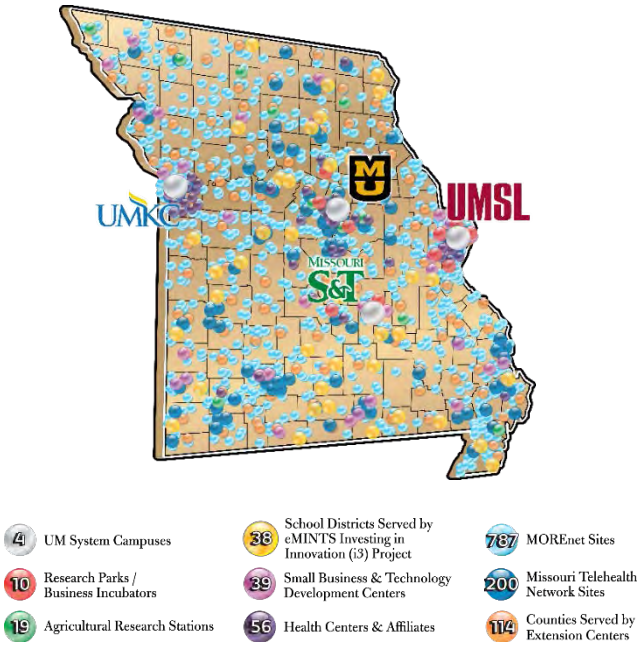
Total Current Fund Expenditures, FY16 $2.8 billion



Economic Development: Investing in Missouri

- UM generated $3.1 billion in total revenues in 2016.
- With more than 32,000 employees in the state, UM was Missouri's 2nd largest employer in 2015.
- Five business startups were created around UM technologies in 2015 and the university earned $8 million in licensing income.
- UM received 149 new invention disclosures in 2015.

UM System Statewide Reach 2016



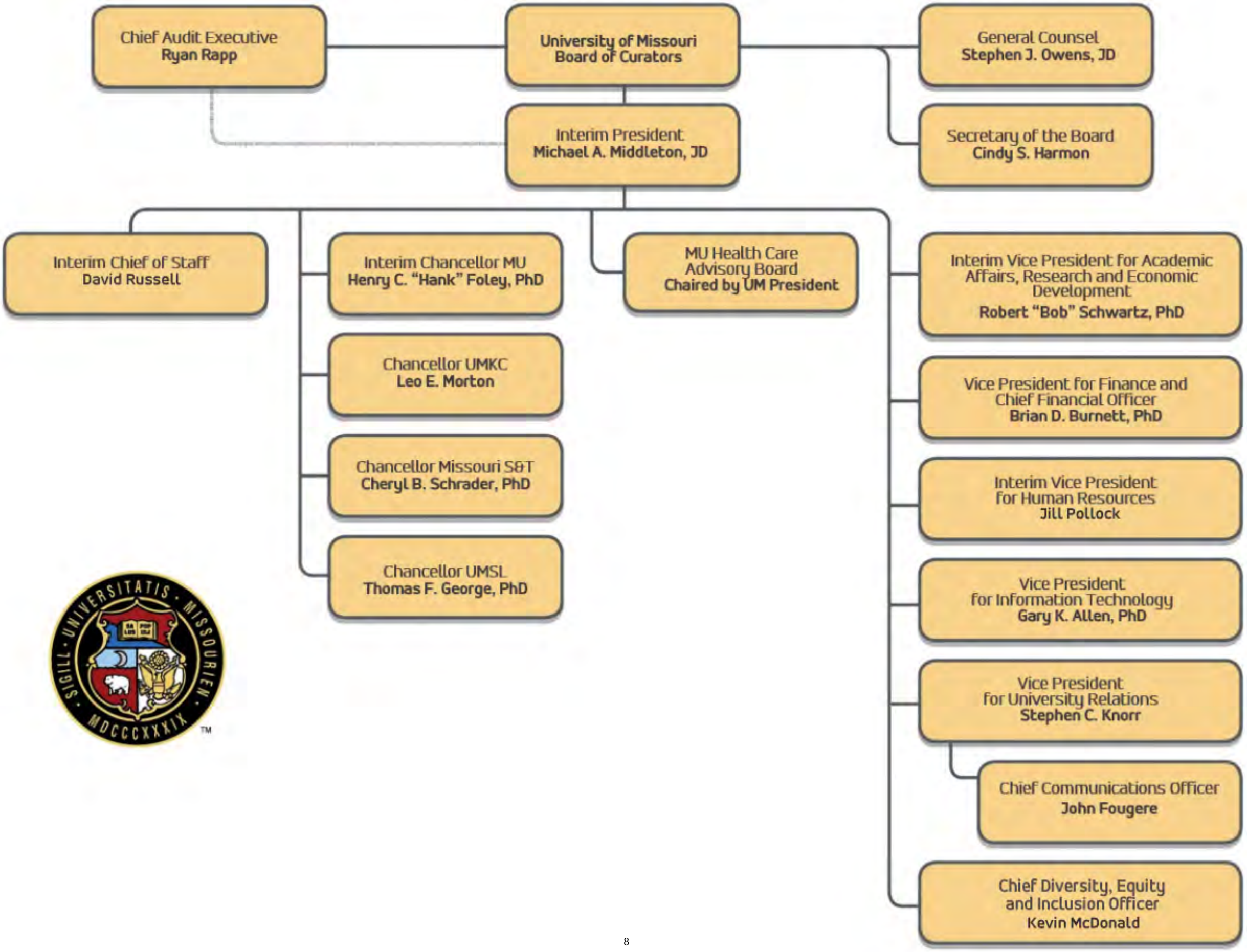
4 UM System Campuses
38 School Districts Served by eMINTS Investing in Innovation (i3) Project
787 MOREnet Sites
10 Research Parks / Business Incubators
39 Small Business & Technology Development Centers
200 Missouri Telehealth Network Sites
19 Agricultural Research Stations
56 Health Centers & Affiliates
114 Counties Served by Extension Centers

FY16 data shown where available, otherwise prior year data reported.

UM Statewide Impact

Students from Missouri, 2015:	57,189
Alumni in Missouri, 2015:	253,219
Selected school alumni:	
Medicine:	4,026
Nursing:	9,594
Other Health Professions:	4,853
Veterinary Medicine:	1,683
Dentistry:	2,519
Pharmacy:	1,901
Engineering:	27,706
Optometry:	514
Agriculture:	12,728
Law:	8,155
Employees & Retirees living in Missouri, 2015:	39,649
State tax revenue generated in Missouri by University employees & retirees, 2015:	$53.1 million
Construction projects & contracts awarded in Missouri in 2015:	516 projects for $194.2 million
Extension impact, 2015:	2,257,975 contacts Served by 114 Extension Centers
MU Health System impact, 2016:	633,755 clinic visits, 23,446 Surgery Cases, 1,602,531 Laboratory Tests
MOREnet impact, 2015:	63 higher education institutions, 515 K-12 schools & 120 Libraries Served

University of Missouri System Organizational Chart



UNIVERSITY OF MISSOURI SYSTEM
SUMMARY OF FY2018 APPROPRIATIONS REQUEST FOR OPERATIONS

	DECISION ITEM NUMBER	STATE APPROPRIATIONS
Appropriation Base (Core plus Performance Funding) Total		$448,667,171
Appropriation UMKC/MSU Pharmacy Doctorate Program		2,000,000
Appropriation UMKC School of Dentistry Satellite at MSSU		1,000,000
Appropriation MU Medical School Partnerships		10,000,000
Appropriation Missouri S&T Programs in Clay County		1,000,000
Appropriation Missouri S&T Project Lead the Way		400,000
Appropriation Missouri S&T and MSU Engineering Expansion		1,000,000
Appropriation UMSL International Collaboration		450,000
Appropriation UMKC Neighborhood Initiative Program		400,000
Total Recurring Appropriation Core		**$464,917,171**
RECURRING INCREASE REQUESTED:		
Restoration of University of Missouri System Core	1	$3,800,000
UMKC School of Dentistry Satellite at MSSU	2	500,000
Funding for Improved Outcomes - Performance Funding	3	22,400,000
Total Recurring Increase Requested		$26,700,000
TOTAL RECURRING REQUEST FY2018		**$491,617,171**

Current Funds Revenues and Expenditures
University of Missouri System
Actual 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	800,054,923	70,158,563			870,213,486	(3,108)	426,581	423,473	870,636,959
Scholarship Allowance/Expense	(184,883,747)	(2,532,831)			(187,416,578)	(24,314,450)	(72,772,992)	(97,087,442)	(284,504,020)
Net Student Fees	615,171,176	67,625,732			682,796,908	(24,317,558)	(72,346,411)	(96,663,969)	586,132,939
State Appropriations	427,490,333			5,013,867	432,504,200	3,006,914		3,006,914	435,511,114
Federal Appropriations	18,702,024				18,702,024			-	18,702,024
Federal Grants and Contracts					-		155,405,802	155,405,802	155,405,802
Federal Pell Grants					-		59,071,825	59,071,825	59,071,825
State Grants and Contracts					-		44,896,451	44,896,451	44,896,451
Other Government Grants and Contracts					-		9,030,063	9,030,063	9,030,063
Other Grants & Contracts	21,040				21,040		70,274,531	70,274,531	70,295,571
Gift Revenues	2,004,603	51	17,768,912		19,773,566	45,791,681		45,791,681	65,565,247
Recovery of F & A	48,325,457				48,325,457		(47,986,642)	(47,986,642)	338,815
Endowment & Investment Income	25,958,103	(6,575,771)	186,363	(3,093,459)	16,475,236	46,874,277	14,088	46,888,365	63,363,601
Sales & Services/Net Auxiliary Revenue	22,938,289	3,250,036	587,297,934	788,974,700	1,402,460,959	164,784	45,362	210,146	1,402,671,105
Other Income	71,513,848	7,899,552	-	-	79,413,400	6,173,119	2,404,365	8,577,484	87,990,884
Total Revenues	**1,232,124,873**	**72,199,600**	**605,253,209**	**790,895,108**	**2,700,472,790**	**77,693,217**	**220,809,434**	**298,502,651**	**2,998,975,441**
Transfers	(13,224,563)	(78,033,048)	(76,909,070)	(94,709,379)	(262,876,060)	(2,157,615)	(2,082,175)	(4,239,790)	(267,115,850)
Total Revenues and Transfers	**1,218,900,310**	**(5,833,448)**	**528,344,139**	**696,185,729**	**2,437,596,730**	**75,535,602**	**218,727,259**	**294,262,861**	**2,731,859,591**
Expenditures									
Salaries & Wages	706,582,413	51,541,872	263,167,507	242,471,026	1,263,762,818	30,444,953	112,966,039	143,410,992	1,407,173,810
Benefit Expense	212,489,901	3,578,696	63,858,224	81,188,219	361,115,040	8,297,860	27,322,653	35,620,513	396,735,553
Total Compensation	919,072,314	55,120,568	327,025,731	323,659,245	1,624,877,858	38,742,813	140,288,692	179,031,505	1,803,909,363
Other Expenses	252,018,384	(59,795,700)	197,828,851	356,530,215	746,581,750	35,100,512	77,328,733	112,429,245	859,010,995
Total Expenditures	1,171,090,698	(4,675,132)	524,854,582	680,189,460	**2,371,459,608**	**73,843,325**	**217,617,425**	**291,460,750**	**2,662,920,358**
Change in Net Assets	**47,809,612**	**(1,158,316)**	**3,489,557**	**15,996,269**	**66,137,122**	**1,692,277**	**1,109,834**	**2,802,111**	**68,939,233**
Expenditures by Program Classification									
Instruction	573,749,666	14,923,669			588,673,335	36,374,365	13,658,718	50,033,083	638,706,418
Research	65,867,016	(1,674,658)			64,192,358	6,466,027	118,435,672	124,901,699	189,094,057
Public Service	54,529,571	808,806			55,338,377	17,308,373	80,828,101	98,136,474	153,474,851
Academic Support	140,497,500	1,685,370			142,182,870	5,750,339	(611,452)	5,138,887	147,321,757
Student Services	82,977,002	(937,295)			82,039,707	4,404,724	5,180,539	9,585,263	91,624,970
Institutional Support	144,263,278	(18,515,147)			125,748,131	2,709,934	120,448	2,830,382	128,578,513
Operation & Maintenance of Plant	109,206,665	(965,877)			108,240,788	173,629	5,399	179,028	108,419,816
Total E&G Expenditures	1,171,090,698	(4,675,132)	-	-	1,166,415,566	73,187,391	217,617,425	290,804,816	1,457,220,382
Auxiliaries			524,854,582		524,854,582			-	524,854,582
Hospitals				680,189,460	680,189,460	655,934		655,934	680,845,394
Total Expenditures by Program Classification	1,171,090,698	(4,675,132)	524,854,582	680,189,460	2,371,459,608	73,843,325	217,617,425	291,460,750	2,662,920,358

Current Funds Revenues and Expenditures
University of Missouri System
Actual Revenues & Expenditures
FY2016

	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	824,407,295	73,939,198			898,346,493	8,419	550,835	559,254	898,905,747
Scholarship Allowance/Expense	(196,074,526)	(1,919,817)			(197,994,343)	(28,215,751)	(70,778,325)	(98,994,076)	(296,988,419)
Net Student Fees	628,332,769	72,019,381			700,352,150	(28,207,332)	(70,227,490)	(98,434,822)	601,917,328
State Appropriations	433,722,475				433,722,475	5,090,140		5,090,140	438,812,615
Federal Appropriations	17,291,695				17,291,695			-	17,291,695
Federal Grants and Contracts					-		155,301,433	155,301,433	155,301,433
Federal Pell Grants					-		57,313,437	57,313,437	57,313,437
State Grants and Contracts					-		47,685,016	47,685,016	47,685,016
Other Government Grants and Contracts					-		10,005,296	10,005,296	10,005,296
Other Grants & Contracts	(19,985)				(19,985)		67,368,250	67,368,250	67,348,265
Gift Revenues	1,194,012	528	17,553,793		18,748,333	57,208,074		57,208,074	75,956,407
Recovery of F & A	47,897,574				47,897,574		(47,628,140)	(47,628,140)	269,434
Endowment & Investment Income	28,713,001	8,292,218	539,960	761,625	38,306,804	47,534,200	7,857	47,542,057	85,848,861
Sales & Services/Net Auxiliary Revenue	23,910,602	2,809,005	615,924,571	839,776,850	1,482,421,028	141,655	9,074	150,729	1,482,571,757
Other Income	53,370,421	6,553,648			59,924,069	5,007,162	1,148,522	6,155,684	66,079,753
Total Revenues	**1,234,412,564**	**89,674,780**	**634,018,324**	**840,538,475**	**2,798,644,143**	**86,773,899**	**220,983,255**	**307,757,154**	**3,106,401,297**
Transfers	(66,293,484)	(64,381,810)	(32,801,470)	(438,430,108)	(601,906,872)	2,341,789	(900,043)	1,441,746	(600,465,126)
Total Revenues and Transfers	**1,168,119,080**	**25,292,970**	**601,216,854**	**402,108,367**	**2,196,737,271**	**89,115,688**	**220,083,212**	**309,198,900**	**2,505,936,171**
Expenditures									
Salaries & Wages	711,807,807	53,681,453	277,904,227	250,477,741	1,293,871,228	32,113,358	114,212,339	146,325,697	1,440,196,925
Benefit Expense	214,656,378	43,628,054	67,222,370	84,531,199	410,038,001	8,580,297	26,337,621	34,917,918	444,955,919
Total Compensation	926,464,185	97,309,507	345,126,597	335,008,940	1,703,909,229	40,693,655	140,549,960	181,243,615	1,885,152,844
Other Expenses	245,055,142	(52,192,513)	203,569,448	382,185,409	778,617,486	41,607,926	80,044,319	121,652,245	900,269,731
Total Expenditures	**1,171,519,327**	**45,116,994**	**548,696,045**	**717,194,349**	**2,482,526,715**	**82,301,581**	**220,594,279**	**302,895,860**	**2,785,422,575**
Change in Net Assets	**(3,400,247)**	**(19,824,024)**	**52,520,809**	**(315,085,982)**	**(285,789,444)**	**6,814,107**	**(511,067)**	**6,303,040**	**(279,486,404)**
Expenditures by Program Classification									
Instruction	563,200,470	33,966,839			597,167,309	39,509,169	8,792,008	48,301,177	645,468,486
Research	61,090,531	2,366,512			63,457,043	8,473,982	122,580,822	131,054,804	194,511,847
Public Service	54,107,697	4,281,190			58,388,887	17,737,303	83,136,151	100,873,454	159,262,341
Academic Support	142,059,131	6,053,469			148,112,600	8,031,544	822,744	8,854,288	156,966,888
Student Services	87,845,758	1,247,037			89,092,795	4,265,671	5,106,405	9,372,076	98,464,871
Institutional Support	151,985,323	(4,810,111)			147,175,212	2,522,767	148,268	2,671,035	149,846,247
Operation & Maintenance of Plant	111,230,417	2,012,058			113,242,475	611,930	7,881	619,811	113,862,286
Total E&G Expenditures	1,171,519,327	45,116,994	-	-	1,216,636,321	81,152,366	220,594,279	301,746,645	1,518,382,966
Auxiliaries			548,696,045		548,696,045			-	548,696,045
Hospitals				717,194,349	717,194,349	1,149,215		1,149,215	718,343,564
Total Expenditures by Program Classification	1,171,519,327	45,116,994	548,696,045	717,194,349	2,482,526,715	82,301,581	220,594,279	302,895,860	2,785,422,575

Current Funds Revenues and Expenditures
University of Missouri System
Budgeted Revenues & Expenditures
FY2017

	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	790,648,102	69,112,914			859,761,016	6,283	-	6,283	859,767,299
Scholarship Allowance/Expense	(194,466,211)	(2,238,985)			(196,705,196)	(28,358,935)	(71,038,333)	(99,397,268)	(296,102,464)
Net Student Fees	596,181,891	66,873,929			663,055,820	(28,352,652)	(71,038,333)	(99,390,985)	563,664,835
State Appropriations	451,454,655			1,940,000	453,394,655	6,545,140		6,545,140	459,939,795
Federal Appropriations	17,604,986				17,604,986			-	17,604,986
Federal Grants and Contracts					-		144,701,704	144,701,704	144,701,704
Federal Pell Grants					-		55,491,757	55,491,757	55,491,757
State Grants and Contracts					-		39,081,211	39,081,211	39,081,211
Other Government Grants and Contracts					-		6,501,281	6,501,281	6,501,281
Other Grants & Contracts					-		59,627,538	59,627,538	59,627,538
Gift Revenues	1,252,685		14,130,000		15,382,685	34,098,431		34,098,431	49,481,116
Recovery of F & A	45,946,000				45,946,000		(45,946,000)	(45,946,000)	-
Endowment & Investment Income	27,856,444	13,519,000	209,401	1,550,846	43,135,691	47,992,925	-	47,992,925	91,128,616
Sales & Services/Net Auxiliary Revenue	26,369,376	2,637,885	623,251,219	840,572,591	1,492,831,071	137,241	-	137,241	1,492,968,312
Other Income	35,685,280	4,632,117	-		40,317,397	5,289,245	-	5,289,245	45,606,642
Total Revenues	**1,202,351,317**	**87,662,931**	**637,590,620**	**844,063,437**	**2,771,668,305**	**65,710,330**	**188,419,158**	**254,129,488**	**3,025,797,793**
Transfers	(258,743)	(63,600,733)	(72,776,711)	(90,188,497)	(226,824,684)	4,530,752	(430,508)	4,100,244	(222,724,440)
Total Revenues and Transfers	**1,202,092,574**	**24,062,198**	**564,813,909**	**753,874,940**	**2,544,843,621**	**70,241,082**	**187,988,650**	**258,229,732**	**2,803,073,353**
Expenditures									
Salaries & Wages	696,361,277	52,184,207	300,202,179	269,925,260	1,318,672,923	29,821,539	105,239,277	135,060,816	1,453,733,739
Benefit Expense	215,800,329	27,863,639	76,207,716	91,088,402	410,960,086	8,458,638	30,979,297	39,437,935	450,398,021
Total Compensation	912,161,606	80,047,846	376,409,895	361,013,662	1,729,633,009	38,280,177	136,218,574	174,498,751	1,904,131,760
Other Expenses	304,212,385	(84,343,939)	181,028,283	395,330,687	796,227,416	32,884,331	51,254,233	84,138,564	880,365,980
Total Expenditures	**1,216,373,991**	**(4,296,093)**	**557,438,178**	**756,344,349**	**2,525,860,425**	**71,164,508**	**187,472,807**	**258,637,315**	**2,784,497,740**
Change in Net Assets	**(14,281,417)**	**28,358,291**	**7,375,731**	**(2,469,409)**	**18,983,196**	**(923,426)**	**515,843**	**(407,583)**	**18,575,613**
Expenditures by Program Classification									
Instruction	609,063,641	25,167,336			634,230,977	36,213,870	9,668,644	45,882,514	680,113,491
Research	57,082,329	174,294			57,256,623	5,555,118	100,089,106	105,644,224	162,900,847
Public Service	57,178,641	2,242,616			59,421,257	17,591,517	70,305,959	87,897,476	147,318,733
Academic Support	149,247,191	3,092,120			152,339,311	5,387,065	-	5,387,065	157,726,376
Student Services	84,068,888	75,085			84,143,973	3,059,381	7,409,098	10,468,479	94,612,452
Institutional Support	148,512,491	(34,844,035)			113,668,456	1,978,332	-	1,978,332	115,646,788
Operation & Maintenance of Plant	111,220,810	(203,509)			111,017,301	112,527	-	112,527	111,129,828
Total E&G Expenditures	1,216,373,991	(4,296,093)			1,212,077,898	69,897,810	187,472,807	257,370,617	1,469,448,515
Auxiliaries			557,438,178		557,438,178			-	557,438,178
Hospitals				756,344,349	756,344,349	1,266,698		1,266,698	757,611,047
Total Expenditures by Program Classification	1,216,373,991	(4,296,093)	557,438,178	756,344,349	2,525,860,425	71,164,508	187,472,807	258,637,315	2,784,497,740

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 FY2018 request for operations is the funding of its FY2017 core state appropriation of $465 million. While the University understands the demands on the state budget, it is critically important that the FY2018 core begin at $465 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 (Missouri 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 with over 77,000 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 2015, the total enrollment was 77,733 with 18,315 of this number enrolled in graduate and professional programs. At that time, the full-time teaching and research staff numbered 3,896. In FY2016, the campuses granted 18,520 degrees.

The Columbia campus offers academic programs through 15 schools and colleges. In fall 2015, the total enrollment was 35,424 with 7,633 of this number enrolled in graduate and professional programs. At that time, the full-time teaching and research staff numbered 2,309. In FY2016, the campus granted 8,902 degrees. The Kansas City campus offers academic programs through 12 schools and colleges. Its fall 2015 total enrollment was 16,685, which included 5,442 graduate and professional students. The campus employed 724 full-time teaching and research staff. In FY2016, the campus awarded 3,663 degrees. The Missouri S&T campus offers academic programs through 2 colleges. In fall 2015, its total enrollment was 8,886 students, which included 2,047 enrolled in graduate programs. Full-time teaching and research staff numbered 392. In FY2016, the campus awarded 2,611 degrees. The St. Louis campus offers academic programs through 11 schools and colleges, and had a fall 2015 total enrollment of 16,738, which included 3,193 graduate and professional students. The campus employed 471 full-time teaching and research staff and awarded 3,344 degrees in FY2016.

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?

This funding supports UMKC's development of a satellite Doctor of Pharmacy program at Missouri State University. The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The funds covering costs for these services are transferred from UMKC to MSU. The satellite program admits up to 30 students/class and admitted the first class of students in fall 2014. In FY14-15, the program completed renovation of 15,000 sq. ft. state-of-the-art distance education space on the MSU campus, and hired an Associate Dean to lead the site along with its first two faculty members and a administrative support staff. In FY16, the school admitted the second class of students and hired five new faculty and an additional administrative staff. In FY17, the school admitted the third class of students and plans to hire the last faculty position in Springfield. The budget supports an IT specialist for MSU to assist with distance education, and funds to cover these costs are transferred from UMKC to MSU. Once this infrastructure is solidified, the sustaining appropriation supports the 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.

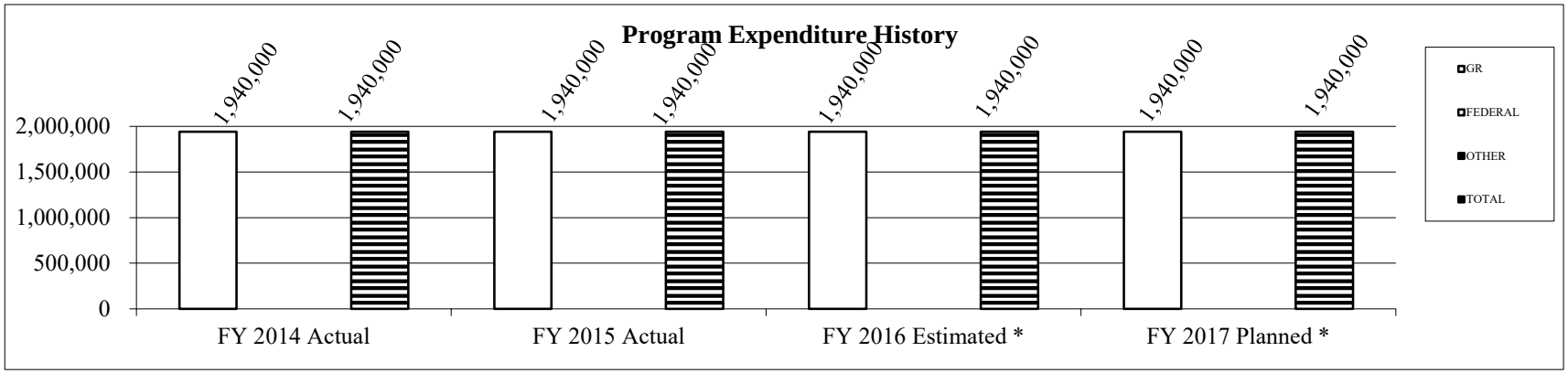
3. Are there federal matching requirements? If yes, please explain.

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

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:

FY2015 Admitted	FY2016 Admitted	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned
30	30	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:

FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	FY2023 Planned
0	30	27	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: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ
Program is found in the following core budget(s): Missouri Southern State University and University of Missouri-Kansas City

1. What does this program do?

The University of Missouri-Kansas City (UMKC) campus is partnering with Missouri Southern State University (MSSU) in Joplin to educate and provide additional oral health care providers in the southern Missouri region. This initiative brings the collective expertise of two of Missouri's public universities together, UMKC School of Dentistry is the state's only public dental school and MSSU has an outstanding dental hygiene program.

In FY17, UMKC and MSSU jointly requested and received appropriations for this effort. MSSU received $2.0 million and UMKC was appropriated $1.0 million recurring operating and $500,000 in capital appropriation. UMKC requires $1.5 million recurring to deliver the program and is requesting a $500,000 increase in FY18. This increase would make the total recurring appropriation $3.5 million.

Once the infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The students on the MSSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSSU such as parking, library facilities, and other student activities. MSSU is providing physical space and other support costs needs of the new program.

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

UMKC Dental is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.
MSSU is authorized in Section 174, RSMo.

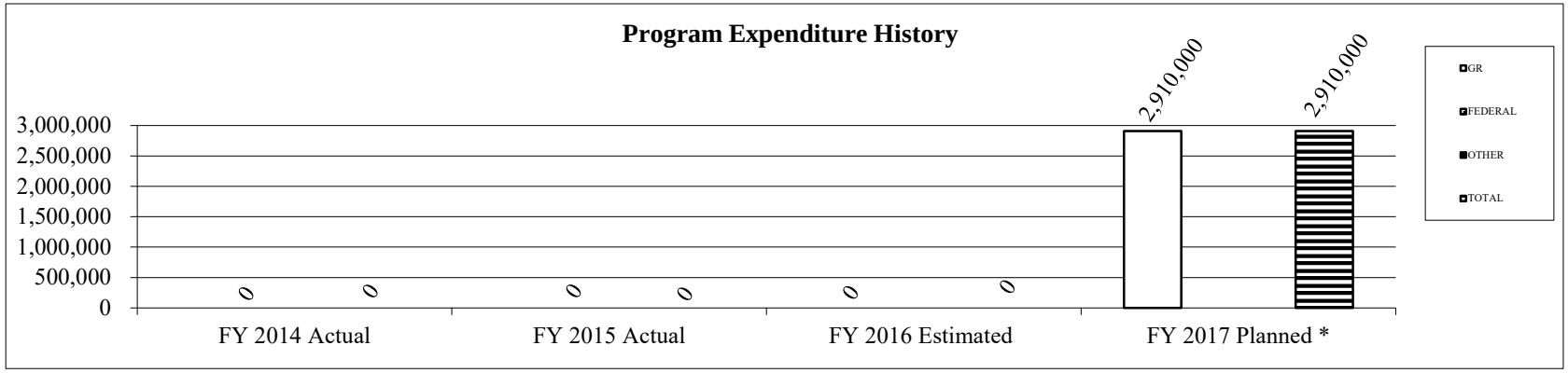
3. Are there federal matching requirements? If yes, please explain.

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.



* Net of 3% Governor's withholding. The expenditure data reflects $1,940,000 to MSSU and $970,000 to UMKC.

Department of Higher Education
Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ
Program is found in the following core budget(s): Missouri Southern State University and University of Missouri-Kansas City

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

N/A

7a. Provide an effectiveness measure.

Address the shortage of oral health service providers by increasing the number of oral health students graduating annually. DDS students in the cooperative satellite program:

FY19 Planned	FY20 Planned	FY21 Planned	FY22 Planned
15	30	45	60

A 15 cohort group of candidates will be admitted. When fully implemented, 60 students will be a part of the 4 year program.

These numbers are based on a full $1.5 million in recurring funds appropriated to UMKC. Delays will occur if that funding is not secured. $1.5 million in recurring funding is required for UMKC to sustain the program accreditation.

7b. Provide an efficiency measure.

Number of student graduates from joint dental program:

FY2022 Planned	FY2023 Planned	FY2024 Planned	FY2025 Planned
15	15	15	15

These numbers are based on a full $1.5 million in recurring funds appropriated to UMKC. Delays will occur if that funding is not secured. $1.5 million in recurring funding is required for UMKC to sustain the program accreditation.

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

This program will address oral health needs in the community and region. Estimates on the potential clients served are not yet available.

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 increased 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 2,000 applicants to medical school, but it only had 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 admitted 8 students in FY15 and FY16, and will continue with 8 in FY17, 32 in FY18, and 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

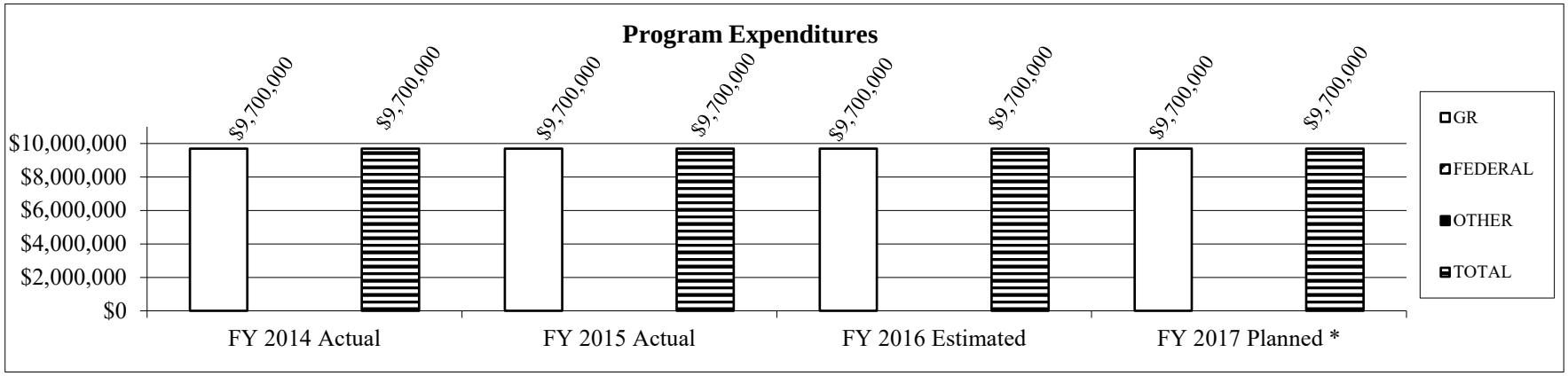
4. Is this a federally mandated program? If yes, please explain.

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:

FY2014 Planned	FY2015 Admitted	FY2016 Admitted	FY2017 Admitted	FY2018 Planned	FY2019 Planned	FY2020 Planned
0	8	8	8	32	32	32

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

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 Planned	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 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.

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): Missouri S&T Programs in Clay County

1. What does this program do?

At the request of the North Kansas City business community, Missouri S&T will deliver graduate level and certificate courses in Clay County. A $1.0 million appropriation was provided to cover the estimated cost to provide distance education delivery of these programs. This funding is needed on a recurring basis.

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

Missouri University of Science and Technology is a component of the University of Missouri and falls under these statutes -Section 172.010 - 172.950, RSMO.

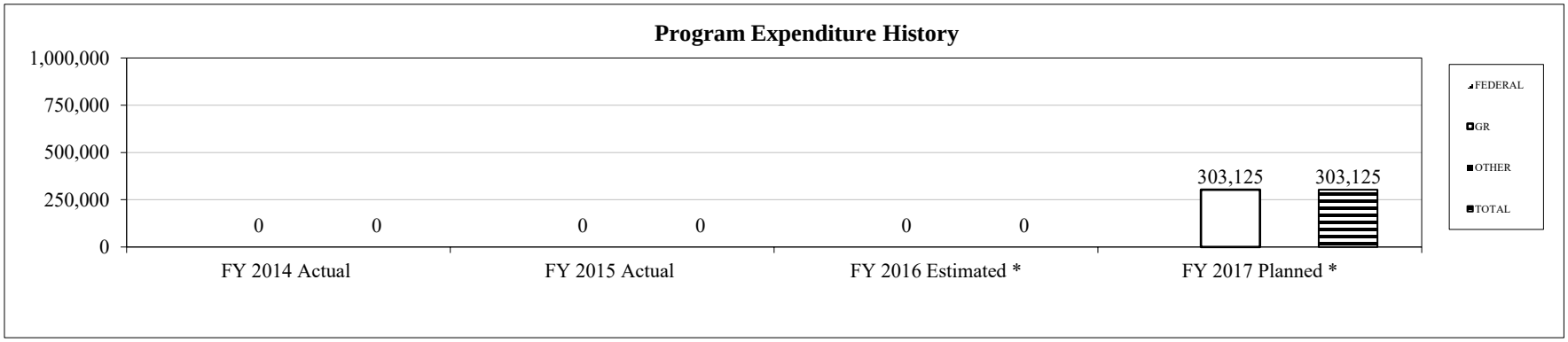
3. Are there federal matching requirements? If yes, please explain.

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.



* Net of 3% Governor's withholding and Extraordinary Withholding

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): Missouri S&T Programs in Clay County

7a. Provide an effectiveness measure.

	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected
Students admitted	50	80	110	140	170

7b. Provide an efficiency measure.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Graduate degrees or certificates granted	N/A	25	65	95	125

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): Missouri S&T Project Lead the Way

1. What does this program do?

Missouri University of Science and Technology will partner with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW). The goal of PLTW is to help students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading affiliate university, Missouri S&T provides teacher training, professional development, and information for counselors and administrators throughout the Midwest. Students are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

This appropriation was provided in FY17 to help school districts offset costs of these programs and to provide state match for potential federal grant money. The $400,000 is needed on a recurring basis.

The appropriation will be used initially to cover one-time costs associated with PLTW implementation, concentrating on building successful partnerships with schools and local employers. Schools in a ten county southwest Missouri area will be targeted to apply for PLTW support on a first come basis.

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

Missouri University of Science and Technology is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950, RSMO.

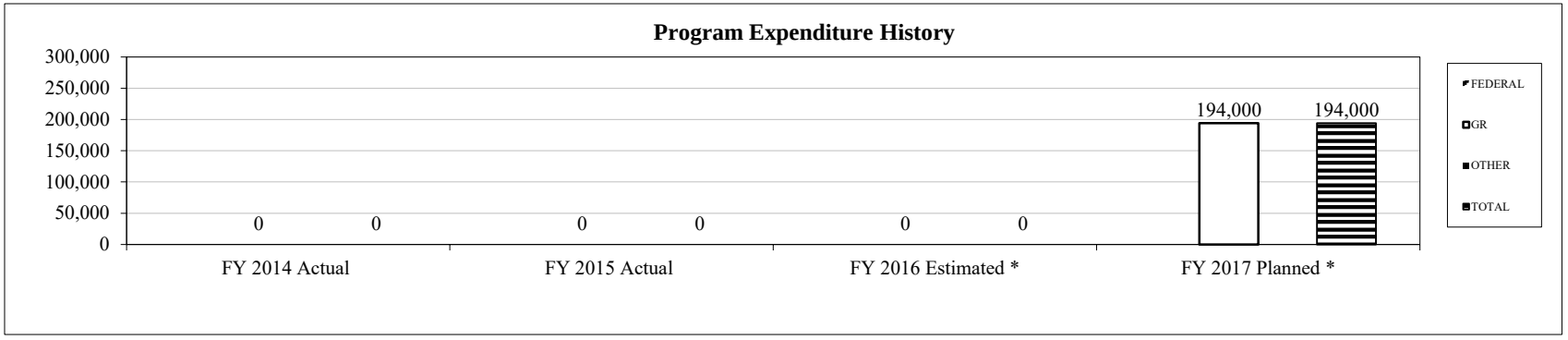
3. Are there federal matching requirements? If yes, please explain.

No, however the goal is to have this program provide matching funds to leverage federal grant support.

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 Governor's 3% withholding and extraordinary withholding

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): Missouri S&T Project Lead the Way

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

N/A

7a. Provide an effectiveness measure.

Current plans for this program are to concentrate in a ten county area, with a pilot in the Houston, Missouri School District. Future effectiveness measures being evaluated include: increases in school districts involved in PLTW, increases in programs offered and delivered in STEM (science, technology, engineer and math) areas, and increases in local industry support. Ultimately, improved MAP test results in STEM areas for participating school districts is anticipated.

7b. Provide an efficiency measure.

Efficiency measures are still be evaluated.

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

The total number of students in the ten county target region is 25,004. The total number of students in the pilot, Houston School District, is 1,006. This program will start with the pilot and expand in future years.

	FY17	FY18	FY19	FY20	FY21
Students served by PLTW efforts	200	300	400	500	600

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): Missouri S&T and MSU Engineering Expansion

1. What does this program do?

In 2008, Missouri University of Science and Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY17, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. $2.0 million was appropriated with each institution receiving $1.0 million.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing Southwestern part of the State. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students, but receive non-engineering courses and student services at MSU. Once this infrastructure is solidified, the sustaining appropriation supports the personnel and distance education costs for the program as well as the student service costs.

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

Missouri University of Science and Technology is a component of the University of Missouri under these statutes Section 172.010 - 172.950, RSMO.
Missouri State University is authorized in Section 174, RSMo.

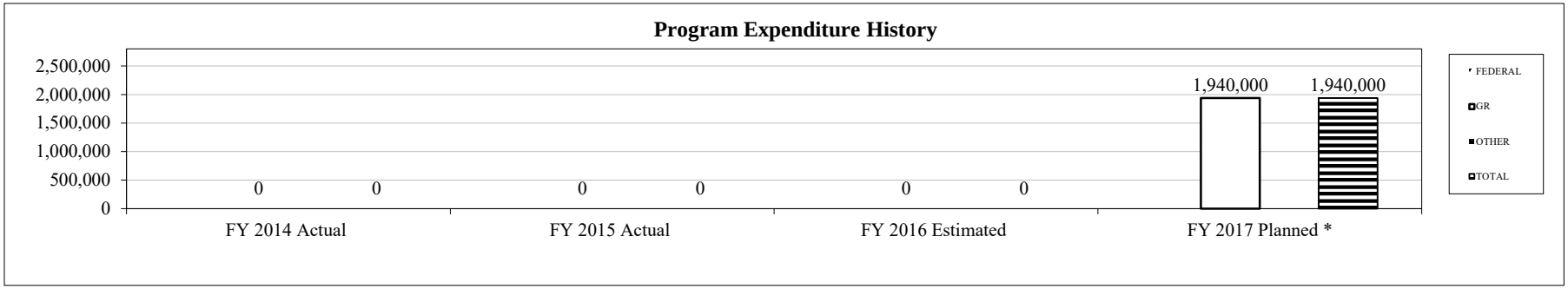
3. Are there federal matching requirements? If yes, please explain.

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.



*Net of Governor's 3% withholding. The expenditure data reflects equal appropriation to both institutions.

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): Missouri S&T and MSU Engineering Expansion

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 mechanical engineers:

FY19 Planned	FY20 Planned	FY21 Planned	FY22 Planned	FY23 Planned
15	50	75	100	100

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors. This is difficult to project at this time.

7b. Provide an efficiency measure.

Number of student graduates from joint mechanical engineer program:

FY21 Planned	FY22 Planned	FY23 Planned	FY24 Planned
25	35	40	40

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

The goal of the program is to serve 180 students and graduate 40 students each year by FY23.

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri - St. Louis International Collaboration
Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (formerly known as) St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identify international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to recruitment of a presence in St. Louis. BioSTL is providing matching funds.

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

Section 172.010 - 172.750, RSMo

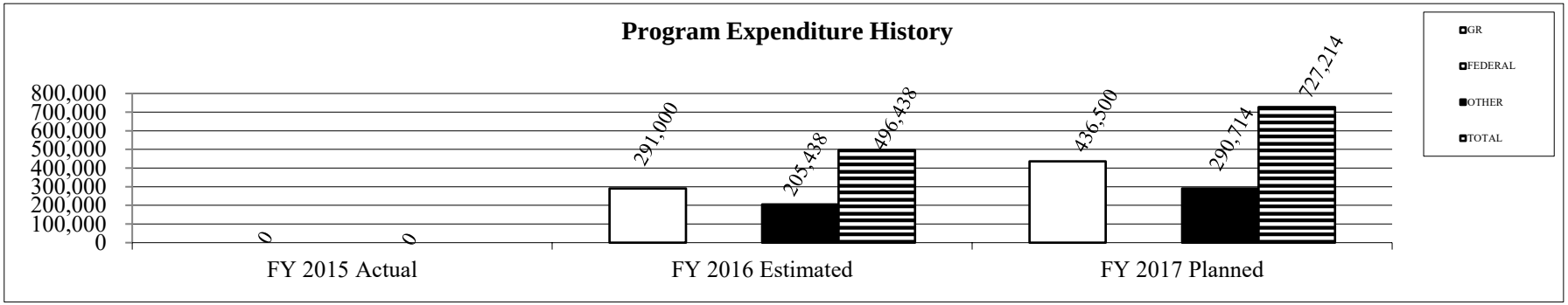
3. Are there federal matching requirements? If yes, please explain.

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.



* Net of 3% Governor's withholding

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri - St. Louis International Collaboration
Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

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

BioSTL funds

7a. Provide an effectiveness measure.

	FY2016 Projected	FY2016 Actual	FY2017 Projected	FY2018 Projected	FY2019 Projected
Number of Prospective Recruitments	65	65	75	85	90
Number of Currently Active Recruitments	52	79	89	100	110
Number of Firms in Discussion with Missouri Companies to Form Official Relationships (e.g., MO-based investments, university clinical trials, or collaborations with Missouri companies), Resulting in Economic Activity for the State	12	16	15	18	20
Number of Firms with Formal Missouri Relationship, Resulting in Economic Activity for the State	2	5	5	6	6
Number of Firms Completing Due Diligence on a Location in Missouri	4	6	6	7	8
Number of Firms Successfully Recruited to Missouri	2	3	3	4	4
Number of Jobs Created Due to Firm Relocation	4	7	8	12	15
Average Wage of New Jobs Created *	$55,656	$55,656	$55,656	$55,656	$55,656
Additional Capital Investment Generated by Relocated Firms	$1,000,000	TBD	$1,500,000	$2,000,000	$2,000,000

NOTE: FY2016 was the first year of scaling up a pilot program. Much of the early-year's activity includes raising national and international awareness among inventors, entrepreneurs, corporations, and investors of St. Louis and its rich ecosystem for supporting entrepreneurial and technology companies; and mining and building upon existing contacts and networks to identify, source, and screen qualified prospects. Building a foundation of these important activities will lead to outcomes-related success (e.g., increased company/job/investment attraction) in subsequent years. As such, the efficiency measures for the program are projected to continuously improve in subsequent years as the program builds on the fundamental activities of the first year (FY2016).

* In Aug 2015, MERIC estimated that the average annual wage in the biosciences industry is $55,656. (https://www.missourieconomy.org/pdfs/ti_bio.pdf)

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri - St. Louis International Collaboration
Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

7b. Provide an efficiency measure.

	FY2016 Projected	FY2016 Actual	FY2017 Projected	FY2018 Projected	FY2019 Projected
$ of State Funding Investment per New Job Created	$ 72,750	$ 41,571	$ 54,563	$ 41,667	$ 33,333
$ of State Funding Investment per New $45,000 in Annual Payroll Created	$ 58,821	$ 33,612	$ 44,116	$ 33,689	$ 26,951
$ of State Funding Investment per New $100,000 in Capital Investment Generated	$ 29,100	TBD	$ 29,100	$ 25,000	$ 25,000
$ of Private Funding Investment per New Job Created (BioSTL Matching Funds)	$ 21,250	$ 29,348	$ 36,339	$ 21,987	$ 21,987

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

7d. Provide a customer satisfaction measure, if available.
N/A

All data provided by BioSTL, the regional nonprofit responsible for this effort.

PROGRAM DESCRIPTION

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

1. What does this program do?

This appropriation allows the UMKC Center for Neighborhoods in the Department of Architecture, Urban Planning and Design, meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and design services, legal aid and organizational assistance. The Center will provide a one-stop location where leaders can access the available resources and capacities of UMKC – including faculty, staff and students. Data about neighborhoods as well as training, workshops, and other opportunities with faculty and students will be available. In addition, faculty will benefit from these partnerships with opportunities for research and engaged teaching.

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

Section 172.010 - 172.750, RSMo

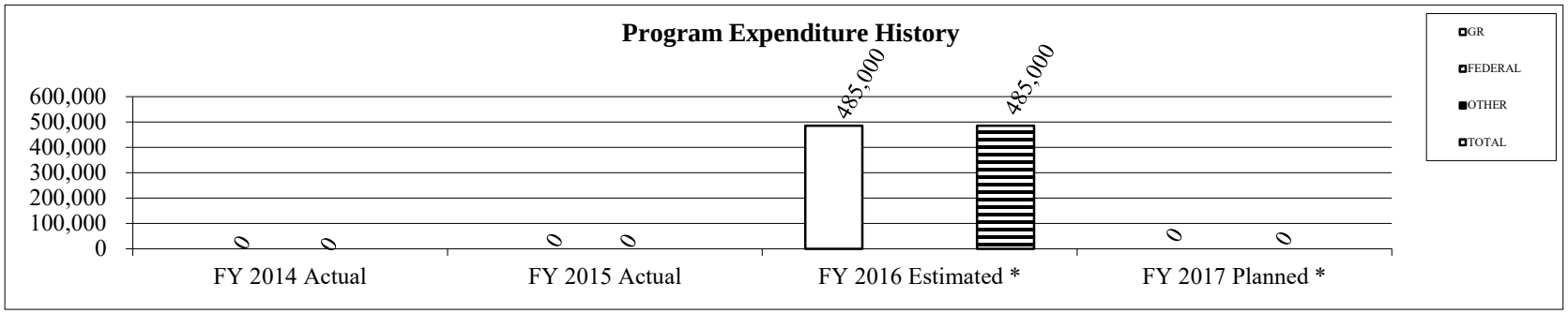
3. Are there federal matching requirements? If yes, please explain.

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.



* FY16 net of 3% Governor's withholding; FY17 net of full Expenditure Restriction

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

N/A

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

The UMKC Center for Neighborhoods will develop and implement curriculum for neighborhood leaders. The Center will measure annually the number of participants trained through the programs and workshops.

Note: FY16 was the first year of this program. The efficiency and effectiveness outcomes will evolve as the program matures.

7b. Provide an efficiency measure.

The Center will determine the number of neighborhood organizations in good standing after providing help.

For FY16, 17 of 18 neighborhoods are currently in Good Standing, work is ongoing with the one organization to re-establish incorporation with the State of Missouri.

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

	FY16 Projected	FY16 Actual	FY17 Projected if fully funded	FY18 Projected if fully funded
Number of neighborhood participants in programs	30	35	45	45
Number of neighborhood organizations served	30	32	40	40
Number of student internships organized	5	3	5	5

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

Satisfaction data will be collected from participants at programs and student internships will be evaluated. Evaluation is ongoing and not complete at this time.

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 **University of Missouri System**
Decision Item Name: **Restoration of University of Missouri System Core: $3,800,000**
Decision Item Rank: **1 of 3**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri System state appropriation was reduced by $3.8 million in FY2017. The UM System exists to serve the campuses and MU Health Care with cost saving shared services offices. While the system worked diligently to reduce expenses and still provide the same level of services to the campuses, maintaining current service levels without a degradation of quality or timeliness will not be sustainable.

II. DESCRIPTION

The system administration has responsibility for administrative functions that benefit from system-wide management, such as legal counsel, benefits management, internal audit, IT support, payroll, accounting, endowment management, retirement trust management, and cash management. Those administrative functions that benefit from being managed locally, such as recruiting students, course registration and fund raising, are delegated to the campuses. Most functions performed at the System are for the System as a whole and not duplicated on the campuses. Even in areas where similar departments exist at System and campus, such as human resources, the actual functions are carefully divided to avoid duplication of responsibilities and deliver services in the most cost effective manner.

Specific examples where the UM System leverages economies of scale:

- Administers a $400 million employee benefit plan and a $250 million retiree benefit plan for all four campuses in an efficient and effective manner. Based on Towers Watson's Health Care Financial Benchmark report the University of Missouri's medical benefit is 23% more efficient than the Adjusted Benchmarks, equating to an annual savings of $2,815 per covered employee which totals ~$53M system wide (19,000 employees enrolled in medical).
- Centrally manages and integrates applications and technologies, which enable the Human Resources, Finance, Student Administration and Development functions for all four campuses at the cost of approximately $20 million per year.
- Oversees a $3.5 billion investment portfolio for the four campuses and $3.6 billion investment portfolio for the shared retirement plan. The system is viewed as one entity by the credit rating agencies, which provides lower borrowing costs and greater access to funds for the campuses and MU Health Care.

- Institutional Support costs, which includes all administrative and support costs associated with finance, human resources, IT, facilities, logistics, procurement, planning, risk, security and safety, are 37% lower than the peer average on a per student basis. The peers include seven similar systems (Arkansas, Colorado, Michigan, Minnesota, Nebraska, Tennessee, and Texas A&M).
- The system's supply chain is able to leverage the collective buying power of the four campuses and Health System. This resulted in $20 million in savings last year alone.

While the FY2017 reduction in funding involved some service and position elimination, part of the reduction was one-time from salary savings of vacant positions and reserves. Without the restoration of the $3.8 million by the state, the System will not be able to sustain the prior levels of service without receiving additional funding from the campuses and MU Health Care. Without additional funds, quality and timeliness of service will decline and the System will not be able to analyze and take advantage of new opportunities for enhanced outcomes and efficiencies. The reduced funding also limits the flexibility of the system to implement actions to increase efficiencies and effectiveness for the benefit of the campuses and the ability to respond to new opportunities.

In summary, we are requesting that the state restore the $3.8 million to the UM System in FY18.

III. COST EXPLANATION

	State Appropriations
Funding for Improved Outcomes	$3,800,000
Total Increase in State Appropriations	**$3,800,000**

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: **Higher Education-Unrestricted**
Level 2 **University of Missouri-Other Programs**
Level 3 **University of Missouri Kansas City**
Decision Item Name: **UMKC School of Dentistry Satellite at MSSU: $500,000**
Decision Item Rank: **2 of 3**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

This request is for state general revenue funds to provide access to oral health care by increasing the health care professionals graduating from the University. There is both a regional and national need to improve access to oral health services. Oral health is an important part of general health. The Surgeon General has stated that you cannot have health without oral health. This initiative was partially funded in FY17 and brings the collective expertise of two of Missouri's public universities together, University of Missouri Kansas City (UMKC) and Missouri Southern State University (MSSU), to address this need in Missouri. UMKC School of Dentistry received $1.0 million in recurring funding for this initiative in FY17 but needs an additional $500,000 for a total of $1.5 million in required recurring state program support.

II. DESCRIPTION

The University of Missouri-Kansas City's proposed partnership with Missouri Southern State University (MSSU) in Joplin can address the need to provide additional oral health care providers to the region. According to a recent feasibility study, the location of a Satellite Program of the DDS program of UMKC in Joplin could provide an additional 15 dentists per year for the region. Data from the literature and other programs, support the idea that the likelihood of students remaining in the region upon graduation is best, if educated more regionally. UMKC's School of Dentistry has a long history of addressing oral health needs in the community and region. Each year, more than $500,000 in uncompensated care is donated back to the community and the region. Students in the program provide care in 26 community health centers as a part of the curriculum, improving oral health and solidifying the core value of giving back to the community for our students. The impact on the region (NOAIOP Economic Development Numbers) is as follows: output impact $13.2 million; earnings impact $4.15 million with an employment impact of 104 jobs.

The full $1.5 million in recurring state support is needed to meet UMKC costs. Key points:

- UMKC DDS academic program will be utilized via distance education with an onsite pre-clinical skills laboratory and onsite dental clinic at MSSU Health Science building.
- Candidates for admission to the satellite location will be required to meet the same rigorous qualification criteria as those at the UMKC location.
- A 15 cohort group of candidates would be admitted. When fully implemented, 60 students would be a part of the 4 year program.
- UMKC would grant the DDS degree.

III. COST EXPLANATION

UMKC will use the funding to develop a satellite program at MSSU. Once this infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The students on the MSSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSSU such as parking, library facilities, and other student activities. MSSU is submitting a new decision item for physical space and other support cost needs of the new program.

	State Appropriations
UMKC/MSSU Dental School Expansion	$500,000
Total Increase from State Appropriation	**$500,000**

III. EVALUATION OF OUTCOMES

- Increase of an additional 15 oral health care students graduating annually.
- Increase the number of graduates that remain in Missouri.
- Increase the number of our graduates that practice in underserved rural or urban areas.

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: **Funding for Improved Outcomes – Performance Funding: $22,400,000**
Decision Item Rank: **3 of 3**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The Performance Funding initiative was developed by the CBHE Performance Funding Task Force and adopted by the Coordinating Board for Higher Education in 2012 as a viable way to link increased appropriations to base funding for higher education institutions to performance. Pursuant to SB 492 (2014), performance funding applies to at least 90 percent of new appropriations from the state, and the funding earned in one year will be added to the University's base appropriation the following year. Performance measures are evaluated on a three-year rolling average with success being defined as improvement over the prior three-year average, or sustained excellence.

One of the University's first new funding priorities for FY18 is to successfully achieve our five performance measures and qualify for 100% of the available funding. To address this initiative, 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 $22.4 million, computed as a 5 percent increase on the FY17 core.

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 requested increase in funding will help the university in its strategic goals as defined in its strategic plan including recruitment and retention of key faculty and staff, student retention and success, online learning, research productivity, 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.

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.

This increase to the core is necessary to support core operations of instruction, research, public service and economic development as well as provide the core support necessary for academic and student success. Much of the increased demand at the University over the last decade has been in the high cost STEM program areas. The additional state funding will be allocated in support of the campuses strategic plans. The request from the state would be coupled with University resources and tuition and fees to meet the University's goals. 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 $22.4 million in increased operating support for the University in FY18.

III. COST EXPLANATION

	State Appropriations
Funding for Improved Outcomes	$22,400,000
Total Increase in State Appropriations	**$22,400,000**

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: Professional/occupational licensure exam pass rates greater than 90%
- 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

Other Programs

FY2018 APPROPRIATIONS REQUEST FOR OPERATIONS

SUMMARY OF OTHER PROGRAM REQUESTS

UNIVERSITY OF MISSOURI SYSTEM

	STATE APPROPRIATED FUNDS	NON-STATE FUNDS	TOTAL FUNDS
UM Health Care: Medical Student/Resident Training	$2,000,000		$2,000,000
Missouri Kidney Program	$1,750,000		$1,750,000
Missouri Telehealth Network	$437,640		$437,640
Show-me Extension for Community Healthcare Outcomes	$3,000,000		$3,000,000
State Historical Society of Missouri	$1,175,000		$1,175,000
MOREnet Missouri K-12 Schools High-Speed Broadband Program	$1,000,000		$1,000,000
Debt Offset Tax Authority	$1,400,000		$1,400,000
Alzheimer's Program	$478,060		$478,060
Spinal Cord Injury Fund	$2,000,000		$2,000,000
State Seminary Fund	$3,275,000		$3,275,000
Missouri Returning Heroes Education Act	$4,007,218		$4,007,218

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri & Department of Higher Education (TMC)
Program is found in the following core budget(s): Medical Student/Resident Training

1. What does this program do?

Missouri is fortunate to have two strong public academic medical centers, Truman Medical Centers (TMC) and MU Health Care (MUHC), affiliated with Missouri's two medical schools. Both hospital systems serve not only as the state's teaching institutions, but also as the core safety net providers in Kansas City and mid-Missouri. A key component necessary for teaching hospitals is enhanced information technology. The state recognized this need by appropriating $5.0 million in FY17 to fund Health Information Technology for these two hospitals. The $5.0 million is divided with $2.0 million provided to MU Health Care and $3.0 million to TMC. An added return on investment is that the majority of the students trained at these two hospitals remain in Missouri after graduation.

It is imperative that these two teaching hospitals stay up-do-date on Health Information Technology to assure that Missouri's future caregivers are well-trained as health care rapidly evolves. As Health Affairs noted, "current medical education (does) not systematically prepare physicians to use electronic medical records and the data these systems collect." It is important for Missouri to be at or above industry standards in this technology training to effectively attract and train future physicians. This appropriation will help improve medical technology training for MU and UMKC medical students/residents at Missouri's two strong academic medical centers.

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

MU Health Care is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950, RSMo.
Truman Medical Centers is affiliated with University of Missouri Kansas City and falls under these statues Section 172.010 - 172.950, RSMo.

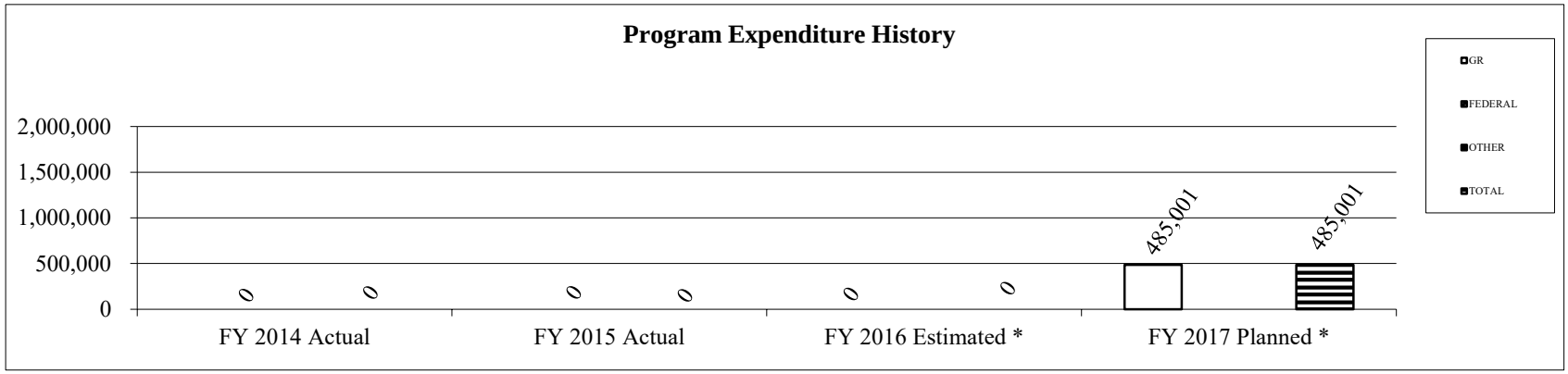
3. Are there federal matching requirements? If yes, please explain.

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.



* Net of 3% Governor's withholding and Extraordinary Withholding

Department of Higher Education
Program Name: University of Missouri & Department of Higher Education (TMC)
Program is found in the following core budget(s): Medical Student/Resident Training

Note: This funding is split between the state's Tier 1 Safety Net Hospitals that provide student training: MU Health Care in Columbia, Missouri and Truman Medical Center in Kansas City, Missouri. In FY17, $194,001 is available to MUHC and $291,000 is available to TMC after the extraordinary withholding

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

N/A

7a. Provide an effectiveness measure.

Together MUHC and TMC spend over $50 million a year on IT. Part of that investment, as teaching hospitals, is to ensure that medical students have knowledge and ability to work with the latest IT technology. This state funding aids the hospitals in maintaining a high level of accreditation by the Health Information Management Systems Society (HIMSS) Electronic Medical Record (EMR) adoption model. The current HIMSS industry standard for EMRs is level 6. One effectiveness measure will show comparison of ranking to this standard.

Effectiveness Measure	FY15-16 Industry Standard	FY15-16 Actual Rating	FY17-18 Projected Rating	FY19-20 Projected Rating
Maintain HIMSS status above industry standard - MUHC	6	7 *	7	Above standard
Maintain HIMSS status above industry standard - TMC	6	7 *	7	Above standard

** A ranking of 7 categorizes these hospitals in the top 5% in the nation for this measure.*

Medical students and residents concentrate on learning documentation of physician notes. Future measures may be included in this area.

Department of Higher Education
Program Name: University of Missouri & Department of Higher Education (TMC)
Program is found in the following core budget(s): Medical Student/Resident Training

7b. Provide an efficiency measure.

Efficiency Measure	FY17 if fully funded	FY17 at partial funding	FY18 if fully funded	FY19 if fully funded
$ of State Funding Investment per full-time student	$3,571	$346	$3,529	$3,506

Part of student IT training must concentrate on physician documentation. In recent years documentation needs have expanded to not only cover billing and reimbursement but to be transparent enough for patients to understand when reviewing patient portals. Active patient charts are maintained for the prescribed time and also patients are allowed access to portals. The measures below show the magnitude of this effort.

Efficiency Measure	FY16 Actual	FY17 Projected	FY18 Projected	FY19 Projected
Total Number of Active Patient Charts Managed - MUHC	946,612	1,000,000	1,050,000	1,100,000
Total Number of Active Patient Charts Managed - TMC	1,152,600	1,200,000	1,250,000	1,300,000
Number of Patient Portal Accounts - MUHC	48,000	65,000	70,000	75,000
Number of Patient Portal Accounts - TMC	12,381	16,181	19,981	23,781

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

Clients/Individuals Served Measure	FY17 Projected	FY18 Projected	FY19 Projected
Number of medical students/residents - MUHC	650	667	676
Number of medical students/residents - TMC	750	750	750

7d. Provide a customer satisfaction measure, if available.
N/A

University of Missouri
Missouri Kidney Program
Program Revenues & Expenditures

	FY15 Actuals	FY16 Estimated	FY17 Budget	FY18 Total Core Request
Revenues				
State Appropriation	$ 1,697,500	$ 1,697,500	$ 1,750,000	$ 1,750,000
Total Revenues	**$ 1,697,500**	**$ 1,697,500**	**$ 1,750,000**	**$ 1,750,000**
Expenditures				
Salaries & Wages	$ 202,202	$ 186,875	$ 216,696	$ 216,696
Benefit Expense	61,989	57,218	67,370	67,370
Total Compensation	**$ 264,191**	**$ 244,092**	**$ 284,066**	**$ 284,066**
Other Expenses	1,433,309	1,453,408	1,465,934	1,465,934
Total Expenditures	**$ 1,697,500**	**$ 1,697,500**	**$ 1,750,000**	**$ 1,750,000**
Change in Net Assets	**$ -**	**$ -**	**$ -**	**$ -**
Note: Additional Details on Above Expenditures				
Compensation	$ 264,191	$ 244,092	$ 284,066	$ 284,066
Other Expenses				
Administrative Operations	$ 26,338	$ 31,484	$ 23,868	$ 23,868
IT Labor Cost	0	34,068	35,000	35,000
Statewide Renal Education (Operations)	36,614	37,463	45,000	45,000
Maintenance & Antirejection Drugs	293,160	329,422	277,566	277,566
Transportation Assistance	85,012	143,170	139,200	139,200
Insurance Premium Assistance	110,388	102,182	98,400	98,400
Emergency Medications	706	389	2,400	2,400
Patient/Staff Education	0	0	0	0
Transplant/Donor Assistance	19,750	7,725	10,000	10,000
Nutritional Supplements Program	0	0	0	0
Medicaid Spenddown	790,505	697,733	762,500	762,500
Ticket To Work	47,424	46,249	50,000	50,000
Cost Containment Research & Demonstration	23,412	23,523	22,000	22,000
Total Expenditures	**$ 1,697,500**	**$ 1,697,500**	**$ 1,750,000**	**$ 1,750,000**

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 include medications, transportation, and insurance premium assistance depending on 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.); (2) provision of patient and continuing professional education programs; (3) community kidney health awareness educational exhibits and presentations; and (4) partnership with state health organizations focusing on health improvement for Missouri citizens.

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 of diverse renal healthcare professionals and consumers provide 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 for the individual and society. The per person per year Medicare cost is $84,550 for hemodialysis, $69,919 for peritoneal dialysis, and $29,920 for transplant. Although most CKD (stage 5) patients qualify for automatic Medicare benefits, there are many gaps, deductibles and co-pays for both medical treatment and medications. State kidney programs such as the MoKP are necessary to fill this void in coverage, as well as to provide assistance with transportation and insurance premiums.

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 and/or hypertension. It is unlikely this trend will change in the foreseeable future and the number of Missourians experiencing CKD will increase. Of the 11,850 CKD patients in Missouri, MoKP is able to provide assistance to only approximately 12 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 and vital 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 continued need for 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

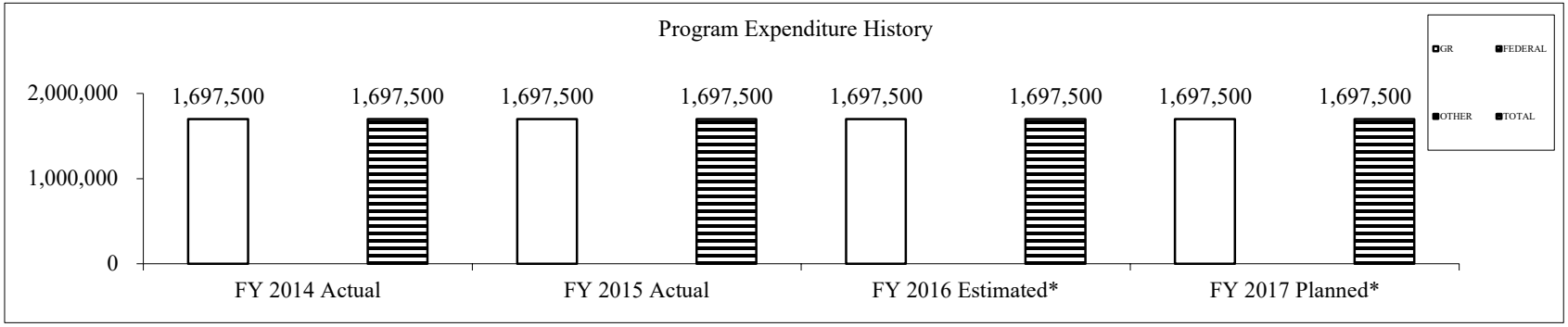
6. Is this a federally mandated program? If yes, please explain.

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

7a. 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 82% of its appropriation for patient care related activities. The remaining 18% is spent on administrative costs.

FY 13		FY 14		FY 15		FY 16		FY 17 Projected		FY 18 Projected	
Patient Exp	**Total Exp**	**Patient Exp**	**Total Exp**	**Patient Exp**	**Total Exp**	**Patient Exp**	**Total Exp**	**Patient Exp**	**Total Exp**	**Patient Exp**	**Total Exp**
$1,124,591	$1,455,000	$1,334,627	$1,697,500	$1,370,357	$1,697,500	$1,387,856	$1,697,500	$1,391,950	$1,697,500	$1,391,950	$1,697,500

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

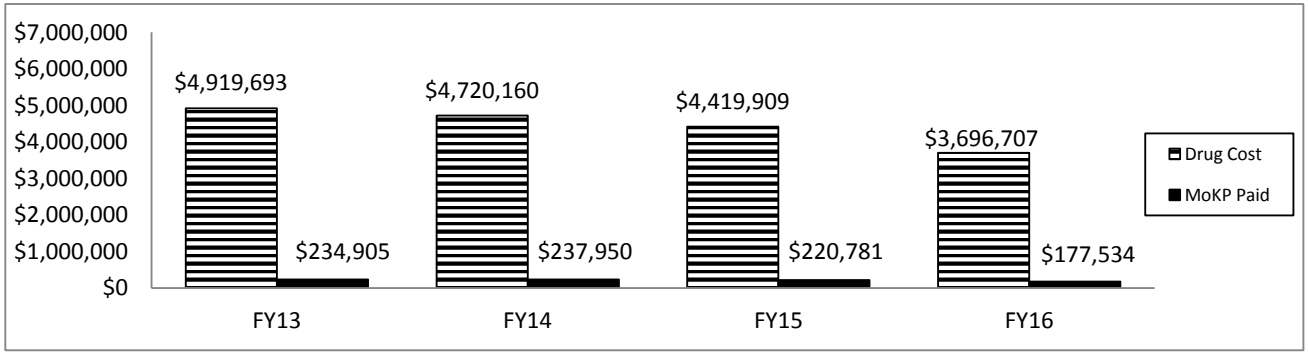
The average dollar value of assistance (unit cost) provided to MoKP eligible patients during FY2016 was $835 and is detailed below.

Type of Assistance	Number of Patients	Unit Cost $
Maintenance & Anti-rejection Drugs	1,351	131
Transportation	186	777
Insurance Premiums	50	2,043
Emergency Medications	2	389
Transplant Donor Assistance	8	966
Medicaid Spend Down	780	895
Ticket to Work	82	564
Unduplicated Patients Served/Average Unit Cost	1,407	$835

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. It is our estimation that the FY16 reduction in drug cost is due to a slight patient decline plus the pharmacy's new contracted drug rates.

FY 13		FY 14		FY 15		FY 16	
Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid
$4,919,693	$234,905	$4,720,160	$237,950	$4,419,909	$220,781	$3,696,707	$177,534



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. in 2013, there were 11,850 dialysis and kidney transplant patients in the State of Missouri and 2,203 patients last year were newly diagnosed with Chronic ESRD in Missouri alone. MoKP can barely assist 12% of this population. The need far exceeds the level of appropriation that has been available. Currently there are 174 certified participating renal facilities contracted with MoKP. Data provided from CY2014 Heartland Kidney Network and United Network for Organ Sharing.

FY12	FY13	FY14	FY15	FY16	FY17 Est	FY18 Proj
1,467	1,414	1,440	1,458	1,407	1,421	1,435

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 very 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.

	FY12	FY13	FY14	FY15	FY16
Questionnaires Received	154	127	66	76	101
Questionnaires Mailed	359	326	206	368	614

Missouri Kidney Program

FY2016 Patient Assistance

(by county)

Dollars
(Patients)

University of Missouri
Missouri Telehealth Network
Program Revenues & Expenditures

	FY15 Actuals	FY16 Estimated	FY17 Budget	FY18 Total Core Request
Revenues				
State Appropriation	$ 437,640	$ 437,640	$ 437,640	$ 437,640
State Appropriation -ECHO		1,500,000	3,000,000	3,000,000
Less Governor's Reserve		(45,000)	(45,000)	(90,000)
Less Extraordinary Withholding			(1,500,000)	
Total Revenues	**$ 437,640**	**$ 1,892,640**	**$ 1,892,640**	**$ 3,347,640**
Expenditures				
Salaries & Wages	$ 288,536	$ 268,764	$ 268,764	$ 261,511
Salaries & Wages - ECHO		606,790	606,790	1,030,535
Benefit Expense	84,843	77,584	77,584	74,659
Benefit Expense - ECHO		185,553	185,553	333,990
Total Compensation	**$ 373,379**	**$ 1,138,691**	**$ 1,138,691**	**$ 1,700,695**
Other Expenses	64,261	91,292	91,292	101,470
Other Expenses - ECHO		662,657	662,657	1,545,475
Total Expenditures	**$ 437,640**	**$ 1,892,640**	**$ 1,892,640**	**$ 3,347,640**
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.. Division of Youth Services;
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 (Extension for Community Healthcare Outcomes) 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 208 sites statewide in 69 counties and the City of St. Louis. In 2016, 36 medical professionals in 19 specialties conducted nearly 38,000 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.

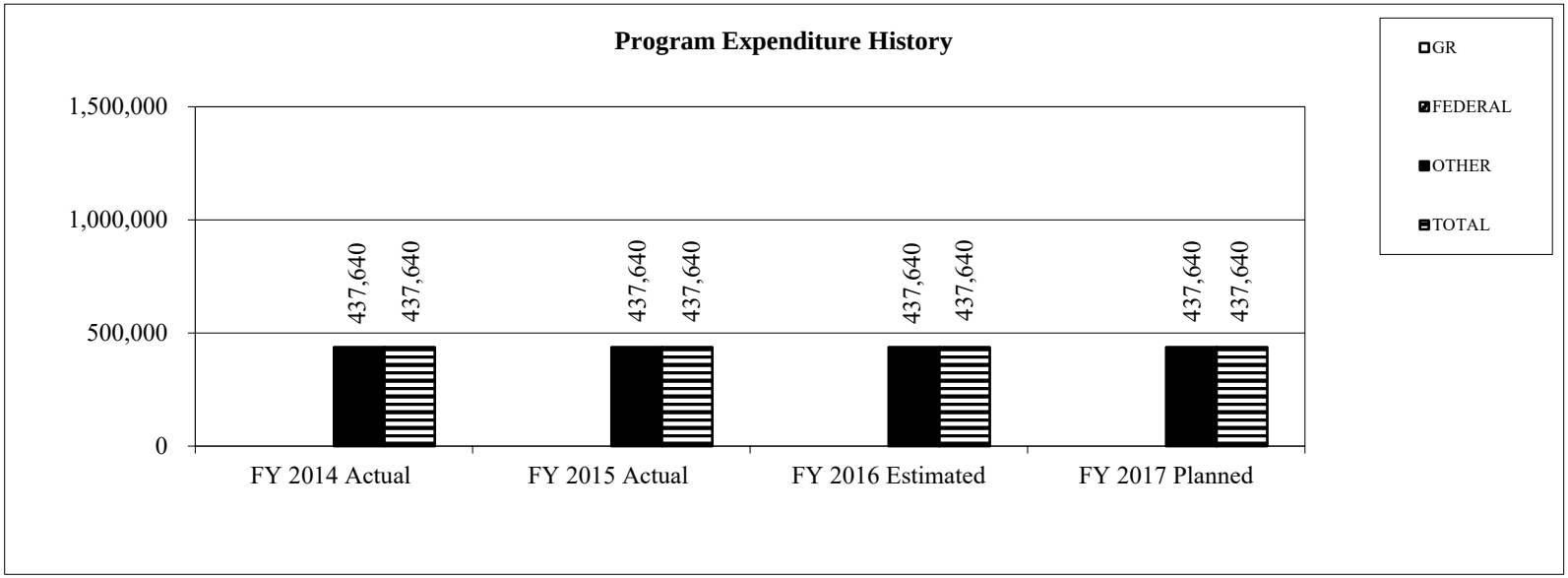
5. Are there federal matching requirements? If yes, please explain.

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.



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, 2015, and June, 2016, approximately 1,844 round trips from rural areas of Missouri to University of Missouri specialists' clinics were avoided resulting in saved fuel costs of over $113,824 and approximately 220,000 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 - 51.0¢.)

	MO HealthNet Patients	All Encounters
Number of Trips Avoided	1,328	1,844
Number of Miles Avoided	160,688	223,184
Total Dollars Saved	$81,951	$113,824

Approximately 72% of Telehealth patients are MO HealthNet participants in both the managed MO HealthNet and direct MO HealthNet programs.

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

Year	Number
2011 Actual	15,386
2012 Actual	26,577
2013 Actual	39,123
2014 Actual	45,300
2015 Actual	41,000
2016 Actual	37,785
2017 Projected	38,000
2018 Projected	38,000

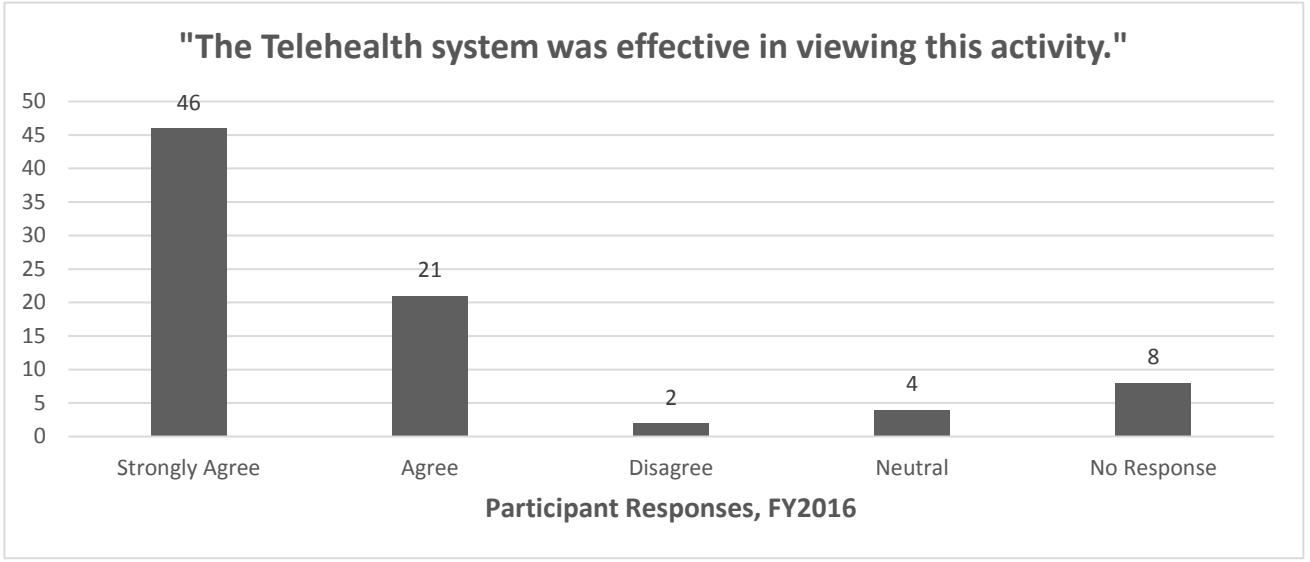
Number of Continuing Medical Education credits awarded to health care

Year	Number
2011 Actual	222
2012 Actual	124
2013 Actual	323
2014 Actual	358
2015 Actual	1,322
2016 Actual	1,845
2017 Projected	1,900
2018 Projected	1,900

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 FY2016 of those utilizing the telehealth equipment. The chart below represents the satisfaction of a sample consisting of 81 providers who utilized the telehealth equipment to view Grand Rounds.



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: “As a rural practice, I appreciate having access to these types of lectures – it gives perspective on how we can improve our practice.”, “Excellent talk. Very helpful!” “Strong work.” “Good lecture.” “Really interesting” “Great presentation; very relevant to daily practice.”

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 - Extension for Community Healthcare Outcomes

1. Mission Statement

Show-Me Extension for Community Healthcare Outcomes (ECHO) provides comprehensive, best-practice care to patients with complex health conditions, in their local community. Show-Me ECHO facilitates collaboration between specialty and primary care that expands access to best-practice medical care across Missouri. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Together, they participate in regularly scheduled Show-Me ECHO clinics, which are virtual grand rounds, combined with mentoring and patient case presentations and discussions.

2. Program History

Show-Me ECHO is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and expontially increases workforce capacity to provide best-practice specialty care and reduce health disparities. FY2016 was the first year funds were received. An increase from $1.5 million to $3.0 million was received in FY2017 but the increase was withheld as an extraordinary withholding. The additional funding will provide new ECHO opportunities areas of high need and high potential for state cost reductions. The areas being considered are: Substance Use Disorder, High-Risk Obstetrics, Child and Adolescent Behavioral Health, Pediatric Sleep Disorders, Post-Acute Care/Care Transitions, Resistant Hypertension and Congestive Heart Failure, Parkinson's and other movement disorders, expansion of the Asthma ECHO, Health Ethics and others.

3. What does this program do?

Show-Me ECHO uses videoconferencing to connect a group of primary care providers to an interdisciplinary group of specialists around a specific disease state or condition. The primary care providers learn about the disease and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients who might not otherwise be able to receive care. Whereas telemedicine increases access to specialty care, but does not increase capacity of specialty care, Show-Me ECHO increases the number of providers who will treat complex conditions, it creates relationships between specialists and primary care so that primary care providers can keep many of their patients with chronic conditions without referring them to specialists.

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

Missouri Telehealth Network 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.

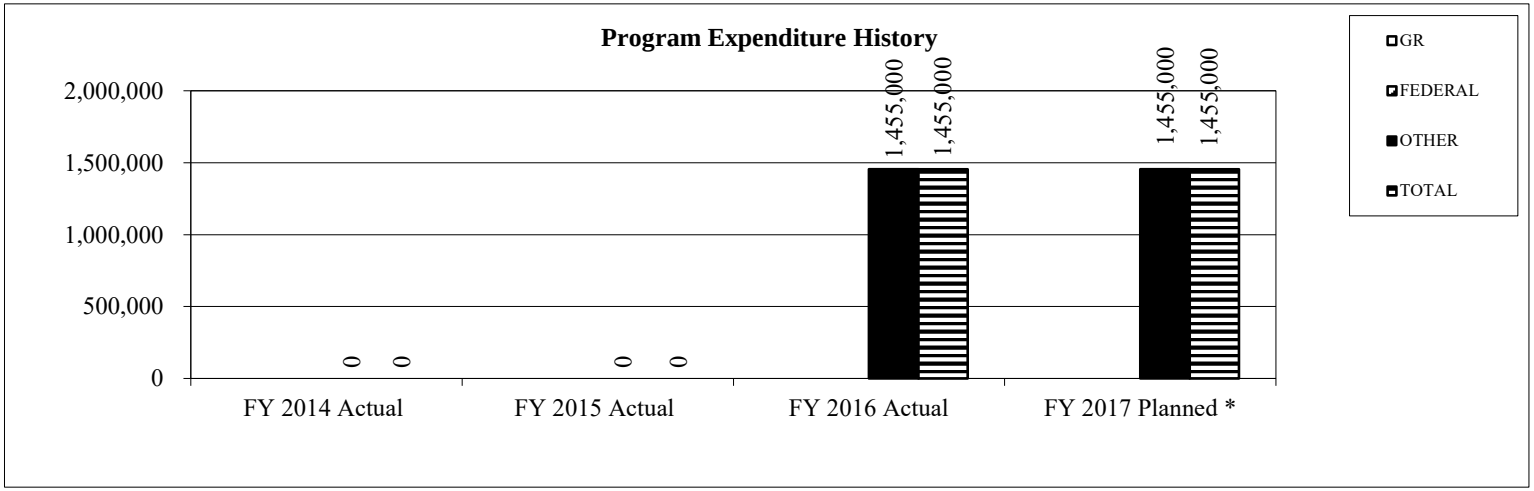
No federal matching requirements.

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 - Extension for Community Healthcare Outcomes

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.



* Net of 3% Governor's withholding in all years and extraordinary withholding in FY2017

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

None

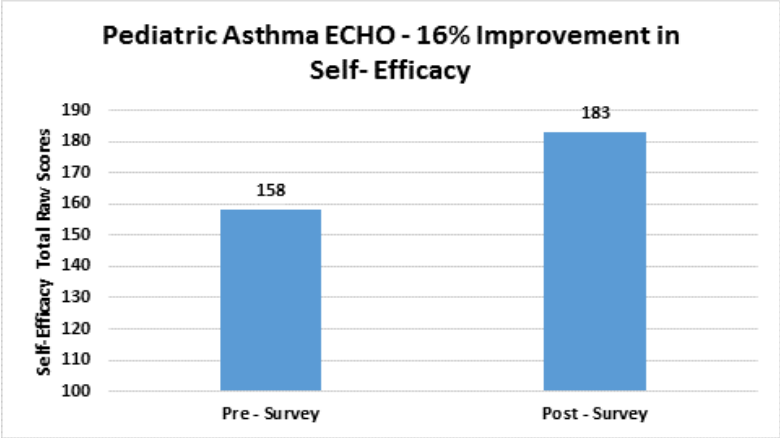
8a. Provide an effectiveness measure.

Show-Me ECHO will increase access to health care, specialty services by training and educating primary care providers in common, complex, costly, and chronic conditions. The six ECHO clinics that have begun are chronic pain management, autism, endocrinology, hepatitis c, childhood asthma, and dermatology.

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 - Extension for Community Healthcare Outcomes

8b. Provide an efficiency measure.

For each ECHO, we are measuring the effectiveness and efficiency of the program. The graphs below show answers to questions from participants in the Asthma ECHO. The improvement in the level of confidence of the providers demonstrates that Show-Me ECHO is successful in improving the knowledge base of providers.



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

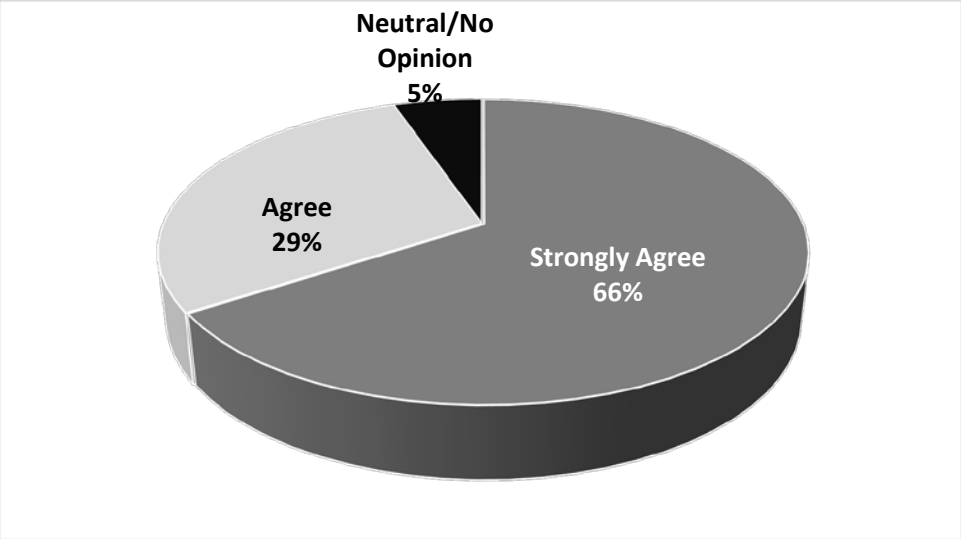
The chart below depicts the Show-Me ECHO data on the number of primary care providers engaged, number of Continuing Medical Education (CMEs) Credits awarded, and number of cases discussed at each ECHO clinic. Because ECHO is a training and education program, the more participation the more best-practice dissemination occurs. The plan is to grow participation and expand the complex disease states or conditions that are addressed with the expansion of funding.

ECHO Clinic	# of Providers	# of CMEs	# of Cases
Asthma	172	43	39
Autism	103	86	26
Chronic Pain Management	69	31	11
Dermatology	27	19	41
Endocrinology	89	16.5	69
Hepatitis C	27	1.5	18

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 - Extension for Community Healthcare Outcomes

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

This chart reflects Asthma ECHO participants' response to the following statement:
Asthma ECHO is an effective way for me to learn:



The note below is from a physician participant in the Dermatology ECHO:
We changed our practice based on the derm ECHOs and started having men over 50 take off their shirts for their annual exams.
A couple of weeks ago found an ugly duckling on the back of a 61 year old. This week I excised it and the path came back today:
Lentiginous junctional melanocytic proliferation with severe cytologic atypia and focal pagetoid spread. Atypical melanocytes abut one lateral edge of the specimen.
COMMENT:
The lesion is bordering on early in-situ malignant melanoma. Complete excision of the lesion is recommended to ensure that it has been completely excised… I just thought I'd say thanks!

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

	FY15 Actuals	FY16 Actuals	FY17 Budget	FY18 Increase		FY18 Total Core Request
Revenues						
State Appropriation	$ 1,675,777	$ 2,144,529	$ 3,210,855	$ 1,175,000		$ 4,385,855
Governor's Reserve 3%			(73,826)	-		(109,076)
Other Sources (One-Time)	79,028	20,908		-		-
Governor's Extraordinary Withholding			(750,000)	-		-
UM Memo of Understanding *	528,073	528,073	528,073	-		528,073
Total Revenues	**$ 2,282,878**	**$ 2,693,510**	**$ 2,915,102**	**$ 1,175,000**		**$ 4,804,852**
Expenditures						
Salaries & Wages	$ 1,591,272	$ 1,694,714	$ 2,064,855	$ 242,190		$ 2,335,335
Benefit Expense	517,191	551,132	675,416	108,810		796,936
Total Compensation	**$ 2,108,463**	**$ 2,245,845**	**$ 2,740,271**	**$ 351,000**		**$ 3,132,271**
Other Expenses	115,472	125,250	137,534	24,000		172,581
New Building Reserve/Expenses	-	322,415	37,297	800,000	**	1,500,000
Total Expenditures	**$ 2,223,935**	**$ 2,693,510**	**$ 2,915,102**	**$ 1,175,000**		**$ 4,804,852**
Change in Net Assets	**$ 58,943**	**$ -**	**$ -**	**$ -**		**$ -**

* UM Memo of Understanding increase reflects staff transfer associated with additional responsibilities of managing Western Historical Manuscript Collection.
** FY18 $800,000 is one-time for new building.

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

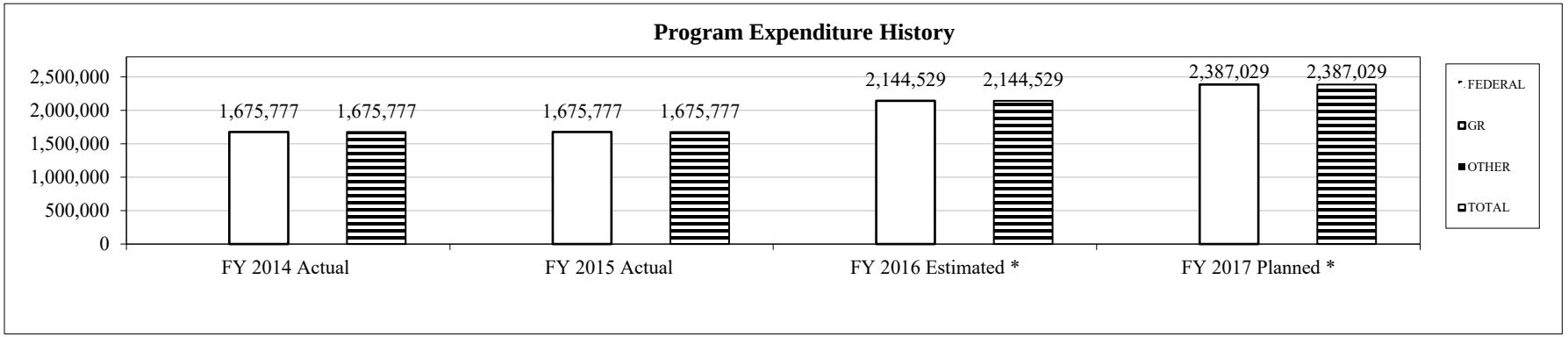
6. Is this a federally mandated program? If yes, please explain.

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 extraordinary withholding in FY17

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?

FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
17,611	14,926	15,075	22,705	15,226	15,378	15,532

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

FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
14,221	9,268	9,358	7,187	7,259	7,331	7,405

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?

FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
969	866	875	824	839	848	856

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

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

FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
495,477	591,051	596,962	682,836	689,664	696,561	703,527

10. Performance and Other Activity Measures

	FY2014	**FY2015**	**FY2016**	**FY2017**	**FY2018**
Researchers On-site	4,702	4,469	4,374	4,559	4,604
Art Gallery Attendance	4,724	3,592	4,090	4,131	4,172
Tours, Events, Staff Presentations	120	101	199	103	104
Tours, Events, Staff Presentations Attendance	4,805	3,566	7,706	3,638	3,674
Students Participating in National History Day contests	2,867	3,299	6,535	6,600	6,666
Web Site Visitors	557,085	576,125	691,718	698,635	705,622
Membership	3,777	3,845	3,900	3,939	3,978

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: **Increase for Sustaining Quality and Service: $1,175,000**
Decision Item Rank: **1 of 1**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The State Historical Society of Missouri (SHSMO) exists to collect, preserve, make accessible, and publish materials pertaining to the history of the state, Middle West, and the West. The State Historical Society is requesting $800,000 in one-time funds for a security system for the new building and $375,000 recurring for new FTE, continuing cost increases to address pay equity of existing staff, and other expense cost increases.

II. DESCRIPTION

The State Historical Society of Missouri will soon occupy a new state funded building. In order to properly secure the museum assets while providing greatly enhanced public access, a security system is needed and would be incorporated as the building is built. It is estimated one-time funds of $800,000 is needed for this effort.

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. In addition, the Society will need new positions for the new building in Columbia and to meet patron demand in out-state research centers. Four new positions planned for Columbia include a security officer, library support specialist, archivist, and event services manager. The new positions will help with the move preparation and planning in FY2018. SHSMO also provides research centers across the state to provide access to an ever-growing number of reference materials and historical collections. To enhance these efforts two new positions are needed one at the Rolla Research Center and one at the Cape Girardeau Research Center. Total costs of salary and benefits for these six positions is estimated at $301,000. An additional $74,000 is needed to address continuing cost increases and retain staff at competitive market salaries. The total recurring request is $375,000.

The State Historical Society of Missouri is requesting the FY2017 state appropriation base plus these additions to maintain a highly skilled and professional staff, to respond to the growing demand for patron services and to prepare for the new building.

III. COST EXPLANATION

Compensation	$ 351,000
Other Expenses	824,000
Total State Appropriations	**$1,175,000**
Recurring Request (Increase to core)	**$375,000**
One-time Request	**$800,000**

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: **Higher Education-Unrestricted**
Level 2 **University of Missouri-Other Programs**
Level 3 **Missouri Research and Education Network (MOREnet)**
Decision Item Name: **Missouri K-12 Schools - High-Speed Broadband Program: $1,000,000**
Decision Item Rank: **1 of 1**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

MOREnet requests $1.0 million in one-time funds to provide a state match for the federal E-rate program for high-speed broadband construction in Missouri K-12 schools. The Schools and Libraries program, also known as the E-rate program, makes telecommunications and information services more affordable for schools and libraries in America. The federal funding is prioritized to the highest poverty schools and libraries. New federal funding in this program is available covering up to 10 percent of special construction charges for high-speed broadband connections to state's that supply 10 percent matching funds to schools. Special construction charges are the upfront, non-recurring costs and include materials, design, engineering and construction of network facilities. MOREnet membership includes K-12 schools in every county.

II. DESCRIPTION

Each year, Missouri K-12 schools have paid and will continue to pay these special construction costs if this funding is not secured. In other cases, despite the significant long-term benefits, schools simply cannot afford these up-front special construction costs and continue to use older connections which are slower and more expensive to maintain than newer connection technologies. However, this realization of state and federal funding would allow public K-12 schools to receive the necessary connectivity at an additionally discounted rate, which is especially critical for our rural and under-served school districts.

100% of the funds provided by this request will be spent for new high-speed broadband infrastructure for Missouri K-12 school districts with 0% spent on administrative costs. The E-rate Program already provides broadband discounts for MOREnet member school districts ranging from 74% to 86%. With the additional matching funds, in many cases, new broadband infrastructure one-time charges could receive discounts of 90%.

States can play a powerful role by encouraging construction of high-speed broadband connections to schools. Working in tandem, this additional state and E-rate program funding will reduce the money spent by Missouri public K-12 school districts to connect to high-speed broadband services.

III. COST EXPLANATION

With $1.0 million in state funding for eligible special construction charges, Missouri schools would realize an increase in federal E-rate funding of $1.0 million in improved technology for the neediest Missouri school districts.

	State Appropriations
MOREnet K-12 Schools High-Speed Broadband Programs (One-time)	$1,000,000
Total Increase in State Appropriations	**$1,000,000**

IV. EVALUATION OF OUTCOMES

- Removal of barriers to high-speed broadband access in rural, and other unserved areas for Missouri public K-12 school districts
- One to one match of new Federal dollars for state funding investment
- Improved efficiency and reduced internet connectivity costs for Missouri's participating needy rural and underserved K-12 school districts

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL

Department: **Higher Education Unrestricted**
Level 2 **University of Missouri System**
Level 3 **All Programs**
Decision Item Name: **Debt Offset Tax Authority: State Request $1,400,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University receives an appropriation of $1,400,000 to recover unpaid debts owed to the institution by state taxpayers. All campuses utilize this appropriation and it is needed on a recurring basis.

II. DESCRIPTION

State statute, Section 143.781, RSMo, allows for the collection of unpaid debts owed to the University. The University notifies the Department of Revenue of bad debts owed by Missouri citizens and if those citizens are owed a state tax refund, the University receives the amount of the debt or the tax refund (whichever is less) from the Debt Offset Escrow Fund. This reduces the University accounts receivable in arrears. In the prior two fiscal years, the University has recovered over $900,000.

III. COST EXPLANATION

	State Appropriations
Core State Appropriation	$1,400,000

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

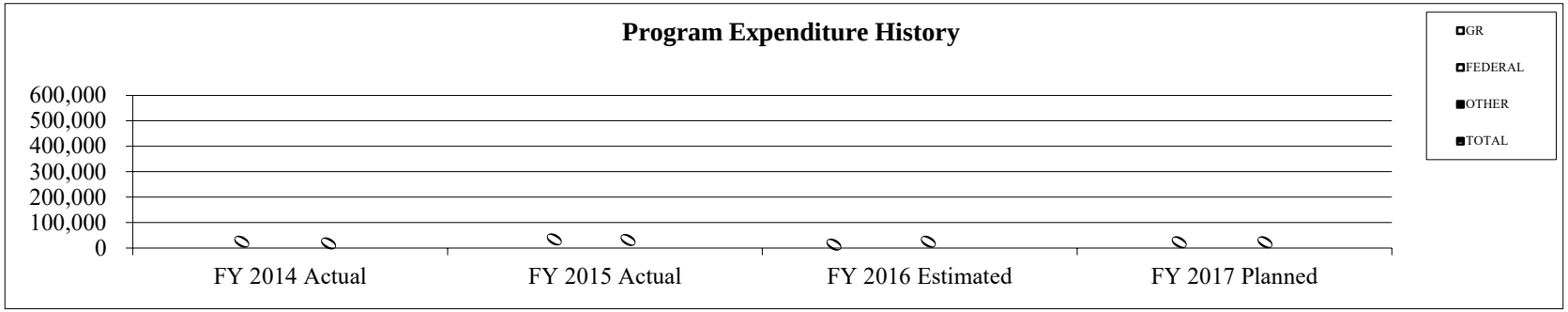
3. Are there federal matching requirements? If yes, please explain.

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: $478,060**
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 FY2018 is $478,060 based on $200,000 and a projected Consumer Price Index of 217.3. The request for research funds is $434,600 and the request for administrative funds is $43,460, 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

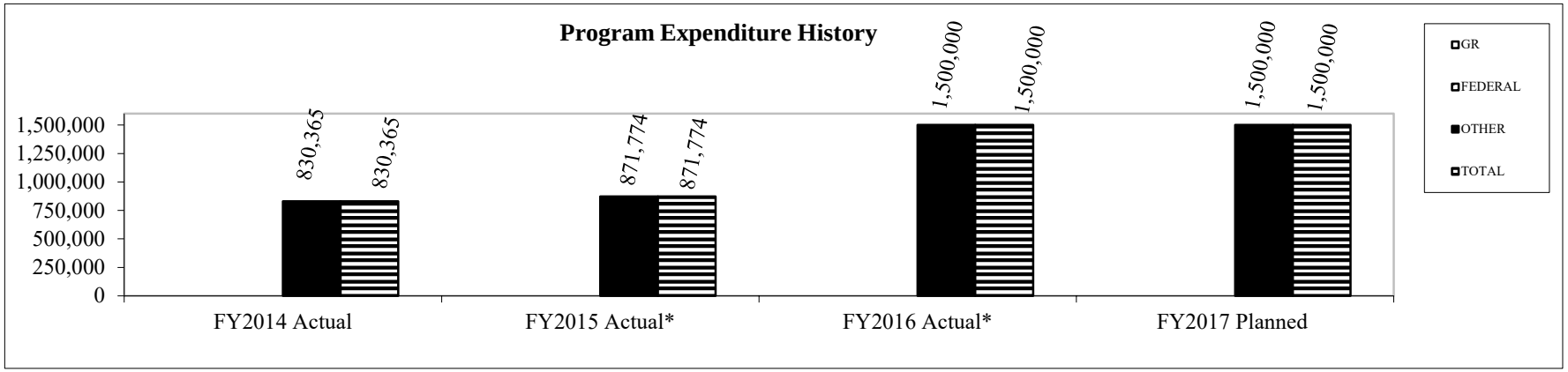
3. Are there federal matching requirements? If yes, please explain.

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.

Proposals received vs proposals awarded

FY 14		FY 15		FY 16		FY 17		FY 18		FY 19	
Proj Rec'd	Proj Award	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award
16	5	18	4	26	7	16	7	16	7	16	7

7b. Provide an efficiency measure.

Average award per proposal

FY 14		FY 15		FY 16		FY 17		FY 18		FY 19	
Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount
$775,365	$155,073	$813,774	$203,444	$1,444,654	$206,379	$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: $2,000,000**
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. In FY2017 and the most recent prior years, $1.5 million has been appropriated for this effort. Recent increased research demand requires a one-time increase to $2.0 million for FY2018. The request is composed of $1,800,000 for research funds and $200,000 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 a nd 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 mechan ical 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 189 5. 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

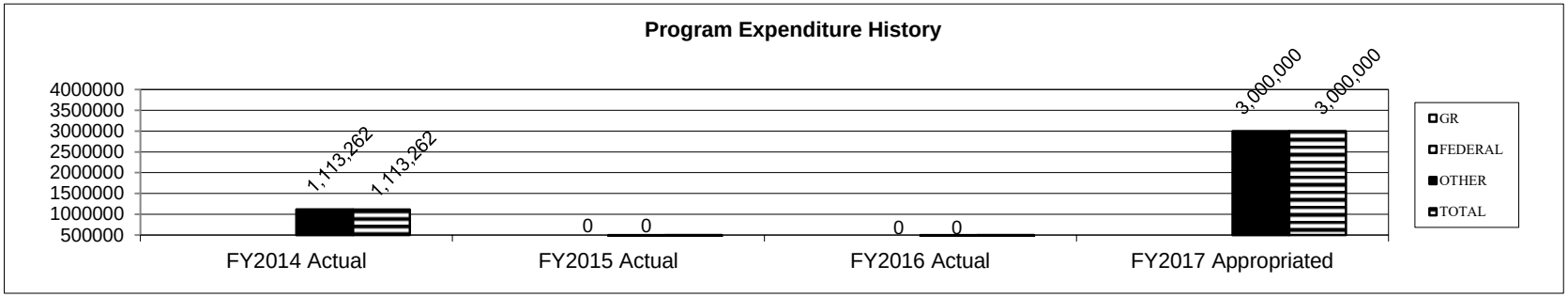
3. Are there federal matching requirements? If yes, please explain.

No

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

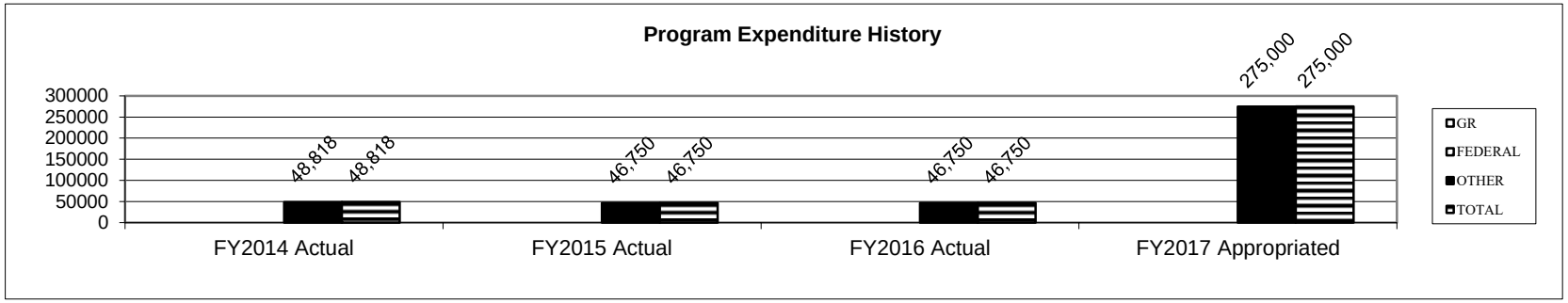
No

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, FY2015, or FY2016.

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

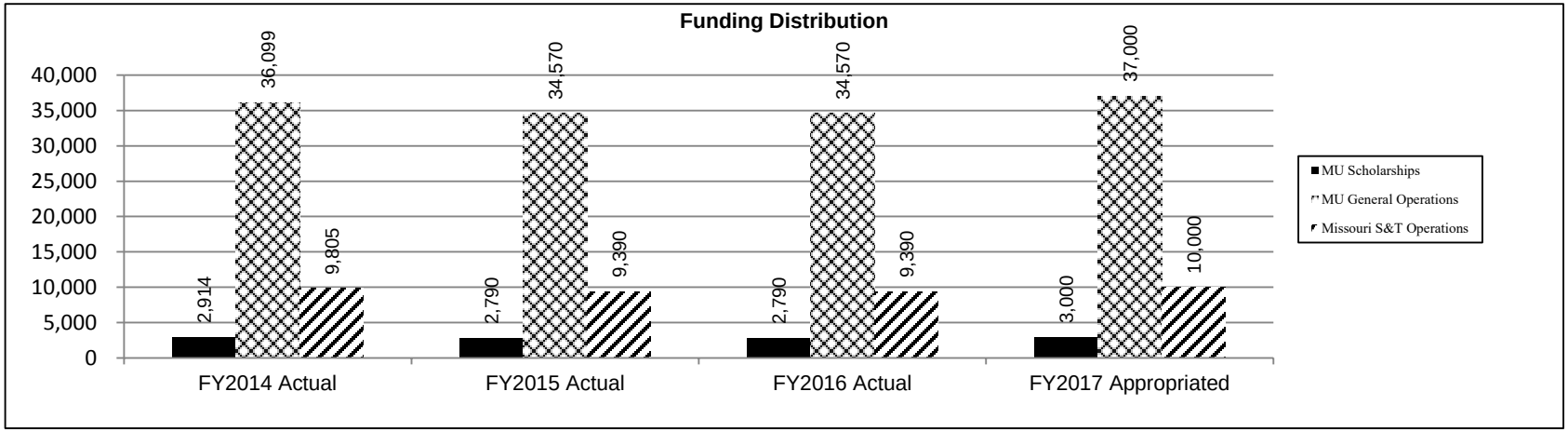


The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (MU) and Missouri University of Science and Technology (S&T) campuses and to fund some scholarships.

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

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

7a. Provide an effectiveness measure.



Actual and estimated receipts for FY2014-2016 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: $3,275,000**
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 FY2018 the university is requesting $3,000,000 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.

	FY2017 Appropriation	FY2018 Request
To Cover Investment in Government Securities	$3,000,000	$3,000,000
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: $4,007,218**
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 - FY2016 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. SB968 in the 98th General Assembly modifies the language of this act and could significantly increase the cost in future years.

III. COST EXPLANATION

Campus	Students	Fees Waived
Columbia	655	$1,776,530
Kansas City	379	1,148,904
Rolla	61	155,855
St. Louis	423	925,929
Total	1,518	$4,007,218

Total Increase from State Appropriation **$4,007,218**

The request is for FY2009 - FY2016 actual costs and reflects student headcounts and tuition waived for fall, spring, and summer semesters. The student counts are the individual unduplicated counts for each year.