UNIVERSITY OF MISSOURI SYSTEM

Fiscal Year 2020

Appropriations Request for Operations

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University of Missouri System

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FY 2020 APPROPRIATIONS REQUEST FOR OPERATIONS

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The University of Missouri System

The University of Missouri System was formed in 1963 and consists of system administration and four universities: the University of Missouri-Columbia, the University of Missouri-Kansas City, the Missouri University of Science and Technology, the University of Missouri-St. Louis, and all of their component parts, including MU Health, MU Extension and UM Engagement. In July 2018, the University of Missouri Board of Curators reaffirmed the value and importance of the University's general organization as a university system and the basic concept that the University will be one university system. Our patient care, outreach and extension services reach Missouri residents in all 114 counties in the state. Our talented students are the lifeblood of our important work. We are educating more than 72,000 students, and in May, our campuses conferred nearly 18,500 degrees.
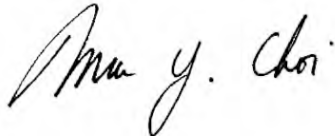
During the last few years, university leaders have made difficult decisions that resulted in difficult but necessary cuts and reallocations. These bold actions have resulted in a more resilient and stronger university for the future. Now, the UM System plans to invest in areas of excellence including student success, research and creative works, engagement and outreach, inclusivity, and planning, operations and stewardship to support the universities' strategic plans. In all we do, we will remain good fiscal stewards and focus on providing a great place to learn and work.

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 Governor Parson and the General Assembly and look forward to working together to deliver upon our important mission.

For our FY 20 appropriations request, our top priorities include building for the future and funding our core. Our most important capital projects include the Translational Precision Medicine Complex located at the University of Missouri-Columbia and the University of Missouri-Kansas City Conservatory of Music and Dance. Combined, this $125 million investment will transform our universities and provide assets of value to the entire state of Missouri. We also request $416.8 million in core funding, building upon our FY 19 appropriation with an added recurring line items totaling $500,000 and new funding for performance and workforce development initiatives.

It is an exciting time for our university system. Each day, we are working to be more innovative and visionary to better serve our students and Missourians first. I remain honored to serve as UM System president.

Sincerely,

Mun Y. Choi
President

Summaries

Executive Summary

The University's first priority for the FY 20 request is the continuation of the FY 19 core appropriations at the same level. The second priority is an increase for performance, equity, and workforce funding for new investments in academic excellence and workforce development. In addition, the University submits appropriation requests for other programs and the continuation of those core appropriation lines is included as a priority. The University also makes appropriation requests in accordance with legislative directives. The partnership with the state and its financial support are critical for the University to continue fulfilling its vision, 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 invest in areas of excellence including student success, research and creative works, engagement and outreach, inclusivity, and planning, operations and stewardship to support the universities' strategic plans. There are three core components, totaling **$418.5 million.**

The $416.8 million **Operating Appropriation** contributes 37% of the University's operating fund revenue budget. The state of Missouri/taxpayer's return on this investment is 13.5 to 1.

Four of our existing professional and outreach programs were funded at 60% of previous levels in FY 19 and rolled into our Core Operations appropriation of $416.8 million. The University will not request additional core or core restoration for these items but has included separate forms on each of these for this one fiscal year. The four items and amounts added to the UM Core are:

MU Medical School partnership in southwest Missouri funded at $6.0 million, UMKC Pharmacy satellite at MSU funded at $1.2 million, UMKC Neighborhood Initiative funded at $0.4 million, and Missouri

S&T and MSU for undergraduate degrees in engineering funded at $0.6 million.

The General Assembly also provided core adjustments to Missouri State University of $0.6 million for the collaborative engineering program.

The UMKC and MSSU Dental Program was also funded at 60% of previous appropriation level of $3.0 million with $0.6 million for UMKC and $1.2 million for Missouri Southern State University. However, these funds have been withheld and the program has been stopped.

The other core items include:
- a $275,000 line item appropriation **Greenley Research Center** for water management improved water quality, and
- a $1.4 million **debt offset** escrow appropriation to aid in recovering outstanding debt from taxpayers receiving state tax refunds.

New Request for Funding

The University has one request for increase in core funding. The Coordinating Board for Higher Education is proposing core increases for institutions of 3% based on performance metrics, 1% for equity and 6.3% to be allocated based on a proposal process for workforce needs. These **performance, equity and workforce** initiatives include new potential funding for UM ranging between $4.1 million to $72.5 million. The University plans to successfully achieve all performance measures and qualify for 100% of the performance and equity available funding as well as qualify for as much of the workforce initiative funding as possible.

Other Programs Requests

Missouri Kidney Program, Missouri Telehealth Program, and State Historical Society of Missouri, St. Louis International Collaboration, and S&T Project Lead the Way comprise other programs. As with the other operating appropriations, the first goal in the FY 20 appropriations request is to maintain FY 19 core appropriations. In addition, the State Historical Society of Missouri (SHSMO) will occupy a new state funded building in Columbia in FY 20 and has submitted a request for new funding. The SHSMO will need recurring funds for the building operating costs and will need additional positions due to the greatly enhanced public access. SHSMO is also requesting one-time funds for moving expenses and for work related to the Missouri bicentennial celebration.

The University requests continued **core** funding totaling $7.1 million for the **Other Curator Programs**.   Each program is a specific line item in the appropriation House Bill and therefore has separate appropriation forms.

Program	Core Appropriation
Missouri S&T Project Lead the Way	$ 200,000
UMSL International Collaboration	450,000
Missouri Kidney Program	1,750,000
Missouri Telehealth Program	437,640
Show-me Extension for Community Healthcare Outcomes	1,500,000
State Historical Society of Missouri	2,754,367
Total Core Appropriation	$ 7,092,007

New Requests for SHSMO include:

Program	Increase Request
State Historical Society - one-time	$ 675,000
State Historical Society - recurring	800,000
Total Increase Requested	$ 1,475,000

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.

Program	Increase Request
Alzheimer's Research Fund	$ 507,540
Spinal Cord Injury Fund	1,500,000
Seminary Fund - Earnings	275,000
Seminary Fund - Reinvestment	3,000,000
Missouri Returning Heroes Education	627,083
Total Increase Requested	$ 5,909,623

Statistical Highlights

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

Enrollment, Fall 2017

MU:	30,844
UM-Kansas City:	16,372
Missouri Science & Technology:	8,883
UM-St. Louis:	16,715
Total enrollment:	72,814

(77 percent undergraduate, 23 percent graduate and first professional students)

Total degrees granted, FY17:	18,426

Total faculty, Fall 2017: 5,804
(66 percent full-time, 34 percent part-time)

Total staff, Fall 2017: 17,911
(75 percent full-time, 25 percent part-time)

Total graduate assistants, Fall 2017: 3,631

Net book value of capital assets: $3.3 billion
(as of June 30, 2018)

Land holdings: *(as of June 29, 2018)* 20,162 acres

Grants and contracts expenditures, FY18

Federal:	$158 million
Other:	$141 million
(includes state, industry, not-for-profit organizations and other)	
Total grants and contracts:	$299 million

Total gifts, FY18: $154.7 million
(includes unrestricted private gifts, capital gifts and private gifts for endowment)

Endowment & similar funds
(stated at market as of June 30, 2018)

Market value:	$1.6 billion
Endowment per student:	$21,974

Total Current Fund Revenues, FY18
$3.2 billion

- Patient Medical Services, 38.6%
- Auxiliary Enterprises, 9.9%
- Net Tuition & Fees, 18.3%
- Other Sources, 7.3%
- Private Gifts, Grants & Contracts, 4.5%
- State Appropriations, 12.4%
- Federal & State Grants, Contracts & Federal Appropriations, 9.0%
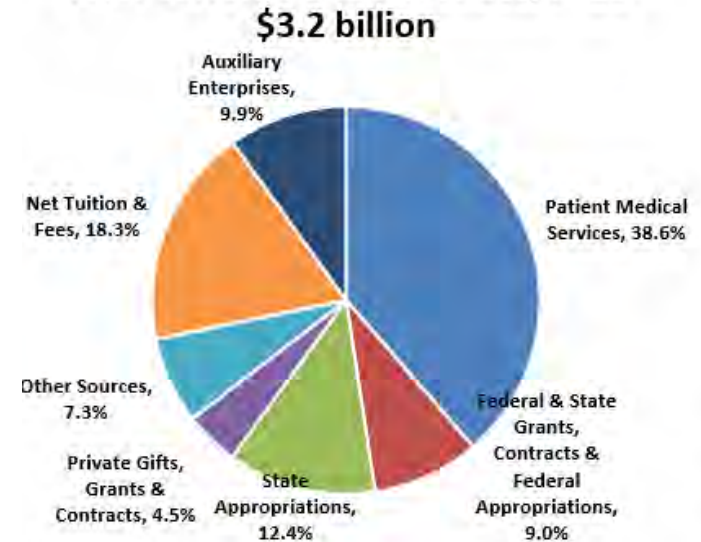
Total Current Fund Expenditures, FY18 $3.1 billion

- Auxiliary Enterprises, 17.9%
- Instruction, Research, Public Service & Support Services, 50.8%
- Health System, 27.9%
- Operations & Maintenance of Plant, 3.4%
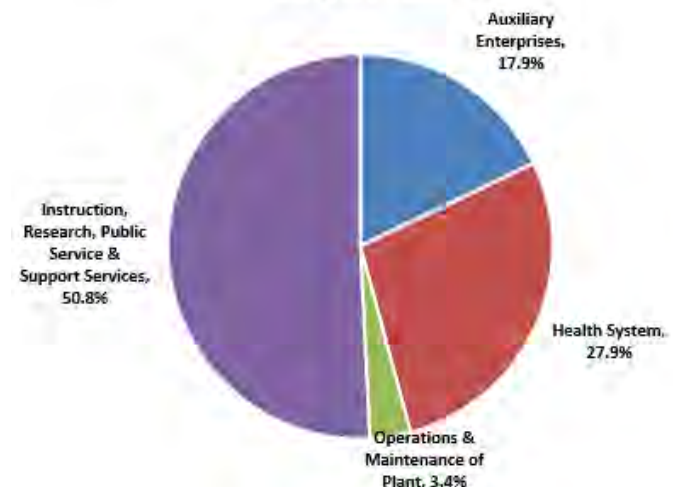
FY 18 unaudited data shown where available, otherwise prior year data reported.

Statistical Highlights

Economic Development: Investing in Missouri

- UM generated $3.2 billion in total revenues in 2018.
- With more than 31,000 employees in the state, UM was Missouri's 2nd largest employer in 2016.
- UM research total a $391 million impact on Missouri's economy.
- UM awarded over 16,000 baccalaureate/advanced degrees in 2016-2017 which equate to the creation of $1.9 billion in future value over the next 40 years.
- UM has a $5.4 billion annual impact on the state of Missouri.
- The state of Missouri/taxpayer's return on their $400 million investment of appropriations to UM is 13.5 to 1.

UM System Statewide Reach
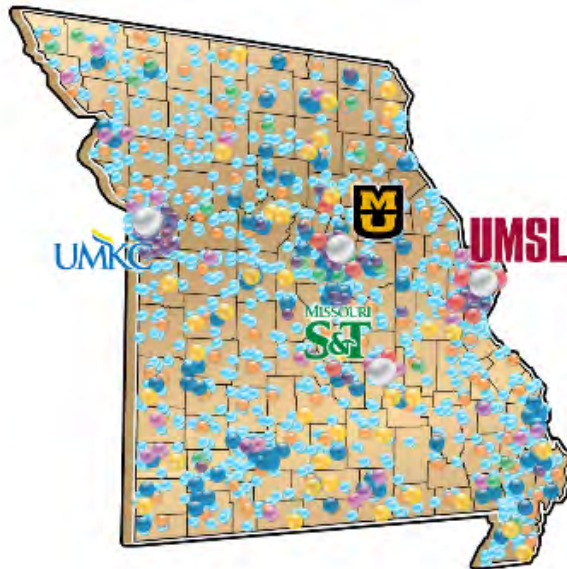
UM System Campus	Health Centers/Affiliates	Missouri Telehealth Network Site
Research Parks/Business Incubators	Small Business & Technology Development Centers	eMINTS
Agricultural Research Stations	MOREnet Member Sites	Extension Centers

UM Statewide Impact

Students from Missouri, 2017:	54,366
Alumni in Missouri, 2017:	268,000+

Selected school alumni:

Medicine:	4,171
Nursing:	10,363
Other Health Professions:	5,807
Veterinary Medicine:	1,773
Dentistry:	2,680
Pharmacy:	2,057
Engineering:	29,662
Optometry:	548
Agriculture:	13,331
Law:	8,602

Employees & Retirees living in Missouri, 2016:	39,787
State tax revenue generated in Missouri by University employees & retirees, 2017:	$57.5 million
Construction projects & contracts awarded in Missouri in 2017:	442 projects for $136.7 million
Extension impact, 2017:	1,631,616 contacts Served by 114 Extension Centers
MU Health System impact, 2018:	680,000+ clinic visits, 25,000+ Surgery Cases, 1,600,000+ Laboratory Tests
MOREnet impact, 2016:	59 higher education institutions, 502 K-12 schools & 116 Libraries Served

University of Missouri System

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Secretary of the Board
Cindy S. Harmon

University of Missouri Board of Curators

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Michelle Piranio

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Mun Y. Choi

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Marsha Fischer

Updated – 08/22/2018

University of Missouri System
COLUMBIA | KANSAS CITY | ROLLA | ST. LOUIS

Current Funds Revenues and Expenditures
University of Missouri System
Actual Revenues & Expenditures
FY 2017

	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	794,923,586	73,103,703			868,027,289	9,029	542,394	551,423	868,578,712
Scholarship Allowance/Expense	(194,137,769)	(1,725,366)			(195,863,135)	(27,800,815)	(65,191,433)	(92,992,248)	(288,855,383)
Net Student Fees	600,785,817	71,378,337			672,164,154	(27,791,786)	(64,649,039)	(92,440,825)	579,723,329
State Appropriations	412,749,459			194,001	412,943,460	4,968,890		4,968,890	417,912,350
Federal Appropriations	17,389,098				17,389,098				17,389,098
Federal Grants and Contracts							158,613,033	158,613,033	158,613,033
Federal Pell Grants							52,875,402	52,875,402	52,875,402
State Grants and Contracts							49,222,765	49,222,765	49,222,765
Other Government Grants and Contracts							11,711,054	11,711,054	11,711,054
Other Grants & Contracts	(1,000)				(1,000)		70,527,867	70,527,867	70,526,867
Gift Revenues	1,107,254	507	16,293,638		17,401,399	51,029,800		51,029,800	68,431,199
Recovery of F & A	49,692,091				49,692,091	(9,708)	(49,378,815)	(49,388,523)	303,568
Endowment & Investment Income	28,511,480	66,602,305	490,573	11,115,351	106,719,709	50,177,368	(30,489)	50,146,879	156,866,588
Sales & Services/Net Auxiliary Revenue	29,251,137	3,083,426	623,154,974	944,513,899	1,600,003,436	176,000	5,300	181,300	1,600,184,736
Other Income	43,338,974	6,272,233			49,611,207	6,190,815	2,933,609	9,124,424	58,735,631
Total Revenues	**1,182,824,310**	**147,336,808**	**639,939,185**	**955,823,251**	**2,925,923,554**	**84,741,379**	**231,830,687**	**316,572,066**	**3,242,495,620**
Transfers	333,406	(82,402,270)	(67,636,044)	(57,601,595)	(207,306,503)	(2,122,017)	(1,154,641)	(3,276,658)	(210,583,161)
Total Revenues and Transfers	**1,183,157,716**	**64,934,538**	**572,303,141**	**898,221,656**	**2,718,617,051**	**82,619,362**	**230,676,046**	**313,295,408**	**3,031,912,459**
Expenditures									
Salaries & Wages	693,038,108	55,628,101	319,558,083	277,242,888	1,345,467,180	32,074,264	118,229,326	150,303,590	1,495,770,770
Benefit Expense	207,392,762	32,210,681	74,959,686	89,573,531	404,136,660	8,353,964	27,802,281	36,156,245	440,292,905
Total Compensation	900,430,870	87,838,782	394,517,769	366,816,419	1,749,603,840	40,428,228	146,031,607	186,459,835	1,936,063,675
Other Expenses	257,672,131	(70,049,123)	167,317,015	431,446,955	786,386,978	34,868,080	84,504,016	119,372,096	905,759,074
Total Expenditures	**1,158,103,001**	**17,789,659**	**561,834,784**	**798,263,374**	**2,535,990,818**	**75,296,308**	**230,535,623**	**305,831,931**	**2,841,822,749**
Change in Net Assets	**25,054,715**	**47,144,879**	**10,468,357**	**99,958,282**	**182,626,233**	**7,323,054**	**140,423**	**7,463,477**	**190,089,710**
Expenditures by Program Classification									
Instruction	565,274,426	27,193,022			592,467,448	39,727,511	8,043,174	47,770,685	640,238,133
Research	62,612,305	1,420,523			64,032,828	6,557,416	122,839,421	129,396,837	193,429,665
Public Service	52,139,622	3,558,688			55,698,310	17,369,989	94,252,479	111,622,468	167,320,778
Academic Support	139,923,107	5,138,988			145,062,095	4,701,274	161,334	4,862,608	149,924,703
Student Services	85,833,388	635,512			86,468,900	3,750,723	5,061,175	8,811,898	95,280,798
Institutional Support	142,772,168	(19,659,367)			123,112,801	1,735,979	164,365	1,900,344	125,013,145
Operation & Maintenance of Plant	109,547,985	(497,707)			109,050,278	600,912	9,489	610,401	109,660,679
Total E&G Expenditures	1,158,103,001	17,789,659			1,175,892,660	74,443,804	230,531,437	304,975,241	1,480,867,901
Auxiliaries			561,834,784		561,834,784		4,185	4,185	561,838,969
Hospitals				798,263,374	798,263,374	852,505		852,505	799,115,879
Total Expenditures by Program Classification	1,158,103,001	17,789,659	561,834,784	798,263,374	2,535,990,818	75,296,309	230,535,622	305,831,931	2,841,822,749

Current Funds Revenues and Expenditures
University of Missouri System
Actual Revenues & Expenditures
FY 2018

	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	787,347,647	73,722,472			861,070,119	3,932	653,651	657,583	861,727,702
Scholarship Allowance/Expense	(196,310,004)	(728,547)			(197,038,551)	(29,340,783)	(68,097,830)	(97,438,613)	(294,477,164)
Net Student Fees	591,037,643	72,993,925			664,031,568	(29,336,851)	(67,444,179)	(96,781,030)	567,250,538
State Appropriations	396,232,272				396,232,272	5,472,524		5,472,524	401,704,796
Federal Appropriations	16,910,001				16,910,001				16,910,001
Federal Grants and Contracts							157,979,533	157,979,533	157,979,533
Federal Pell Grants							55,399,978	55,399,978	55,399,978
State Grants and Contracts							48,618,269	48,618,269	48,618,269
Other Government Grants and Contracts		813			813		11,346,857	11,346,857	11,347,670
Other Grants & Contracts	29,005				29,005		74,753,057	74,753,057	74,782,062
Gift Revenues	1,020,459	170,550	17,923,828		19,114,837	52,504,027		52,504,027	71,618,864
Recovery of F & A	53,734,777				53,734,777		(53,416,319)	(53,416,319)	318,458
Endowment & Investment Income	34,155,887	24,906,862	319,236	9,881,535	69,263,520	52,820,064	1,404	52,821,468	122,084,988
Sales & Services/Net Auxiliary Revenue	28,235,193	3,552,619	611,212,385	1,014,469,413	1,657,469,610	81,678	789,210	870,888	1,658,340,498
Other Income	37,466,471	6,412,559			43,879,030	5,667,071	1,359,961	7,027,032	50,906,062
Total Revenues	**1,158,821,708**	**108,037,328**	**629,455,449**	**1,024,350,948**	**2,920,665,433**	**87,208,513**	**229,387,771**	**316,596,284**	**3,237,261,717**
Transfers	(47,238,874)	(89,068,648)	(40,562,715)	87,002,065	(89,868,172)	(1,058,128)	(2,859,773)	(3,917,901)	(93,786,073)
Total Revenues and Transfers	**1,111,582,834**	**18,968,680**	**588,892,734**	**1,111,353,013**	**2,830,797,261**	**86,150,385**	**226,527,998**	**312,678,383**	**3,143,475,644**
Expenditures									
Salaries & Wages	670,459,674	56,061,267	323,050,055	300,668,130	1,350,239,126	31,680,739	115,874,869	147,555,608	1,497,794,734
Benefit Expense	201,360,266	40,360,037	77,583,309	96,720,648	416,024,260	7,969,593	28,864,917	36,834,510	452,858,770
Total Compensation	871,819,940	96,421,304	400,633,364	397,388,778	1,766,263,386	39,650,332	144,739,786	184,390,118	1,950,653,504
Other Expenses	248,175,720	203,031,840	154,248,683	465,450,329	1,070,906,572	35,285,403	82,987,907	118,273,310	1,189,179,882
Total Expenditures	**1,119,995,660**	**299,453,144**	**554,882,047**	**862,839,107**	**2,837,169,958**	**74,935,735**	**227,727,693**	**302,663,428**	**3,139,833,386**
Change in Net Assets	**(8,412,826)**	**(280,484,464)**	**34,010,687**	**248,513,906**	**(6,372,697)**	**11,214,650**	**(1,199,695)**	**10,014,955**	**3,642,258**
Expenditures by Program Classification									
Instruction	553,916,696	31,061,432			584,978,128	37,822,058	7,775,180	45,597,238	630,575,366
Research	58,036,018	3,434,082			61,470,100	7,287,474	124,615,455	131,902,929	193,373,029
Public Service	48,710,084	6,131,670			54,841,754	17,711,339	91,415,075	109,126,414	163,968,168
Academic Support*	134,277,414	276,358,601			410,636,015	4,374,424	191,223	4,565,647	415,201,662
Student Services	87,633,029	1,406,792			89,039,821	4,018,651	3,643,809	7,662,460	96,702,281
Institutional Support	133,151,524	(19,510,033)			113,641,491	1,962,571	47,269	2,009,840	115,651,331
Operation & Maintenance of Plant	104,270,895	570,600			104,841,495	967,772	39,682	1,007,454	105,848,949
Total E&G Expenditures	1,119,995,660	299,453,144			1,419,448,804	74,144,289	227,727,693	301,871,982	1,721,320,786
Auxiliaries			554,882,047		554,882,047				554,882,047
Hospitals				862,839,107	862,839,107	791,446		791,446	863,630,553
Total Expenditures by Program Classification	1,119,995,660	299,453,144	554,882,047	862,839,107	2,837,169,958	74,935,735	227,727,693	302,663,428	3,139,833,386

*This number includes the adjustment of $270,486,783 due to change in accounting principle

Current Funds Revenues and Expenditures
University of Missouri System
Budget Revenues & Expenditures
FY 2019

	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	780,060,202	58,013,897			838,074,099	625	356,000	356,625	838,430,724
Scholarship Allowance/Expense	(207,690,229)	(418,815)			(208,109,044)	(35,222,043)	(69,679,001)	(104,901,044)	(313,010,088)
Net Student Fees	572,369,973	57,595,082			629,965,055	(35,221,418)	(69,323,001)	(104,544,419)	525,420,636
State Appropriations	405,229,020				405,229,020	5,090,140		5,090,140	410,319,160
Federal Appropriations	17,644,025				17,644,025				17,644,025
Federal Grants and Contracts							159,755,000	159,755,000	159,755,000
Federal Pell Grants							44,776,000	44,776,000	44,776,000
State Grants and Contracts							45,556,740	45,556,740	45,556,740
Other Government Grants and Contracts							11,513,000	11,513,000	11,513,000
Other Grants & Contracts							80,917,960	80,917,960	80,917,960
Gift Revenues	814,429	80,000	13,394,600		14,289,029	37,470,570		37,470,570	51,759,599
Recovery of F & A	47,363,982				47,363,982		(47,367,266)	(47,367,266)	(3,284)
Endowment & Investment Income	38,238,948	15,746,600	156,222	2,484,462	56,626,232	50,149,490		50,149,490	106,775,722
Sales & Services/Net Auxiliary Revenue	27,510,440	2,600,778	605,281,747	1,012,670,709	1,648,063,674	84,146		84,146	1,648,147,820
Other Income	33,059,865	5,427,943			38,487,808	5,375,763	1,911,000	7,286,763	45,774,571
Total Revenues	**1,142,230,682**	**81,450,403**	**618,832,569**	**1,015,155,171**	**2,857,668,825**	**62,948,691**	**227,739,433**	**290,688,124**	**3,148,356,949**
Transfers	(11,471,361)	(63,360,433)	(55,374,734)	(42,759,905)	(172,966,433)	5,791,436	(483,500)	5,307,936	(167,658,497)
Total Revenues and Transfers	**1,130,759,321**	**18,089,970**	**563,457,835**	**972,395,266**	**2,684,702,392**	**68,740,127**	**227,255,933**	**295,996,060**	**2,980,698,452**
Expenditures									
Salaries & Wages	663,828,339	54,537,232	329,270,345	307,202,101	1,354,838,017	28,781,887	113,500,517	142,282,404	1,497,120,421
Benefit Expense	208,704,369	19,432,497	83,090,477	104,056,399	415,283,742	8,431,920	29,991,843	38,423,763	453,707,505
Total Compensation	872,532,708	73,969,729	412,360,822	411,258,500	1,770,121,759	37,213,807	143,492,360	180,706,167	1,950,827,926
Other Expenses	256,376,496	(62,685,075)	164,974,772	480,383,873	839,050,066	32,825,699	84,659,649	117,485,348	956,535,414
Total Expenditures	**1,128,909,204**	**11,284,654**	**577,335,594**	**891,642,373**	**2,609,171,825**	**70,039,506**	**228,152,009**	**298,191,515**	**2,907,363,340**
Change in Net Assets	**1,850,117**	**6,805,316**	**(13,877,759)**	**80,752,893**	**75,530,567**	**(1,299,379)**	**(896,076)**	**(2,195,455)**	**73,335,112**
Expenditures by Program Classification									
Instruction	537,260,240	15,993,650			553,253,890	35,368,531	8,346,984	43,715,515	596,969,405
Research	51,210,403	647,771			51,858,174	5,745,802	108,699,222	114,445,024	166,303,198
Public Service	47,589,270	2,241,791			49,831,061	18,749,293	104,212,770	122,962,063	172,793,124
Academic Support	139,342,463	3,758,143			143,100,606	4,418,657	108,012	4,526,669	147,627,275
Student Services	82,685,723	199,497			82,885,220	2,698,878	6,078,021	8,776,899	91,662,119
Institutional Support	158,595,220	(11,663,966)			146,931,254	1,609,629	707,000	2,316,629	149,247,883
Operation & Maintenance of Plant	112,225,885	107,768			112,333,653	809,111	-	809,111	113,142,764
Total E&G Expenditures	1,128,909,204	11,284,654	-	-	1,140,193,858	69,399,901	228,152,009	297,551,910	1,437,745,768
Auxiliaries			577,335,594		577,335,594			-	577,335,594
Hospitals				891,642,373	891,642,373	639,605		639,605	892,281,978
Total Expenditures by Program Classification	1,128,909,204	11,284,654	577,335,594	891,642,373	2,609,171,825	70,039,506	228,152,009	298,191,515	2,907,363,340

UNIVERSITY OF MISSOURI SYSTEM
SUMMARY OF FY 2020 APPROPRIATIONS REQUEST FOR OPERATIONS

	DECISION ITEM NUMBER	STATE APPROPRIATIONS	
Appropriation Base (Core) Total		$416,836,876	*
Appropriation Greenley Research Center for Water Works for Agriculture		$275,000	
Appropriation Debt Offset Escrow (state refund against debt)		$1,400,000	
Total Recurring Appropriation Core		**$418,511,876**	
RECURRING INCREASE REQUESTED:			
Funding for Improved Outcomes - Performance, Equity and Workforce (Range)	1	$4,162,369 to $72,504,342	
TOTAL RECURRING REQUEST FY 2020 Range		**$422,674,245 to $491,016,218**	

* 60% of prior year line items were rolled into the FY 19 base (core) for the following:
   MU Medical School Partnerships, UMKC/MSU Pharmacy Doctorate Program, UMKC School of Dentistry
   Satellite at MSSU, Missouri S&T and MSU Engineering Expansion, and UMKC Neighborhood Initiative.

Core Programs

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 FY 20 request for operations is the funding of its FY 19 core state appropriation of $416.8 million plus recurring line items totaling $500,000. While the University understands the demands on the state budget, it is critically important that the FY 20 core begin at the FY 19 level.

VISION STATEMENT

To advance the opportunities for success and well-being for Missouri, our nation and the world through transformative teaching, research, innovation, engagement and inclusion.

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.

University of Missouri-Columbia (MU)
The University of Missouri was founded in 1839 in Columbia as the first public university west of the Mississippi River. Today, with an enrollment of more than 30,000 students, 16,000 full-time employees and 305,000 alumni worldwide, Missouri's flagship university is a $2.2 billion enterprise and an important investment for the state and nation.

Based on quality of teaching, research and scholarship, MU is one of only 36 public U.S. universities to be selected for membership in the prestigious Association of American Universities (AAU).

Missouri's largest and most comprehensive university, MU has more than 275 degree programs through 19 colleges and schools, and is one of only six public institutions nationwide that can claim a medical school, college of veterinary medicine, college of engineering and a law school on the same campus.

Mizzou students earn 27 percent of all bachelor's degrees, 23 percent of master's degrees and 62 percent of doctoral degrees granted by the state's public universities. Roughly one-third of degrees awarded (more than 3,200 annually) are in science, technology, engineering, mathematics or health fields.

MU spends nearly $250 million a year on scientific research, accounting for 70 percent, on average, of the research dollars flowing to Missouri's public universities. Known for a collaborative, interdisciplinary culture, Mizzou has incomparable expertise and resources on a global scale in four areas: Food for the Future, One Health/One Medicine, Media of the Future and Sustainable Energy.

As a land-grant institution, MU serves and unifies the state via extension programs, a comprehensive health system, two museums and an NCAA Division I athletic program that competes in the Southeastern Conference.

The historic 1,265-acre campus is a botanic garden, offering visitors 42,000 plants and trees in numerous thematic and special collection settings.

University of Missouri-Kansas City (UMKC)
UMKC is Kansas City's University. We are dedicated to being a partner, advocate, and resource in our community, especially in promoting the value of a sound education; and especially where it is needed most, in our urban neighborhoods. We believe that working collaboratively, academics, practitioners, community organizations, non-profit organizations, and the general public will facilitate our understanding, and enhance our ability to address critical urban issues.

Our history has always been tied to our namesake city, conceived and executed as the means to meet the city's need for a major university to drive growth, development and progress.

UMKC's roots run back to the 1880s. Three of the professional schools now a part of the university were founded in the 19th century: the School of Dentistry, 1881; the School of Pharmacy, 1895; and the School of Law, 1895. At the same time the Conservatory of Music was founded in 1906, community leaders began discussing the need for a university in Kansas City.

By the 1920s, two groups had plans for such a university. One group proposed Lincoln and Lee University, a Methodist-affiliated school. The other group wanted a private university. The two groups eventually united and, in 1929, the University of Kansas City was chartered. In 1930, William Volker, Kansas City manufacturer and philanthropist, started the campus with a donation of 40 acres from the William Rockhill Nelson estate.

Despite the ravages of the Great Depression, civic leaders stayed the course, believing that a university was critical to efforts to reverse the economic doldrums. In 1931, Volker donated funds to purchase the Walter S. Dickey mansion and grounds. It was in this remodeled building that the University of Kansas City began its first academic year on Oct. 2, 1933, with 264 students and 17 faculty members. The first commencement at the University of Kansas City was June 9, 1936, with 80 graduates.

In 1963, the University of Kansas City merged with the University of Missouri System, becoming the University of Missouri–Kansas City. In 1963, the enrollment was 4,394; more than 16,000 now study at UMKC.

The campus has been experiencing a major growth spurt in recent years. Two major new buildings opened in 2013: the $32 million, 68,000-square foot Henry W. Bloch Executive Hall for Entrepreneurship and Innovation, and the 1,000-seat Miller Nichols Learning Center classroom building. Brookside 51, a project at 51st and Oak streets, opened this year. It includes a Whole Foods Market, six floors of market rate apartments and a new home for the UMKC Student Health and Counseling Center. A $21 million state-funded modernization and upgrade project for the university's biology and chemistry laboratories is now underway, and we will break ground later this year on a new Education and Research Center for the School of Computing and Engineering.

In 2017, UMKC signed a memorandum of understating to launch the UMKC Health Sciences District. The district combines the unique expertise and services provided by a medical center; a children's hospital; a university and its schools of medicine, nursing, pharmacy and dentistry; as well as the local health department, mental health center and county medical examiner's office. The district was created to enhance collaboration on research and grant requests; combine efforts on community outreach; improve faculty recruitment; coordinate area parking, safety and transportation; and create shared opportunities in health and wellness from and for more than 16,000 health professionals, faculty members and students.

We engage with our community in ways that reflect every major aspect of our mission: driving student success; promoting public health; addressing urban issues; excelling in the performing arts; embracing diversity; developing new knowledge and driving our community's economic development.

Missouri University of Science and Technology (Missouri S&T)
Founded in 1870 during the height of the Industrial Revolution, Missouri S&T — then known as the Missouri School of Mines and Metallurgy, or MSM — was established to address the pressing challenges of that era. A product of the land-grant movement of the late 19th century, the campus was Missouri's response to the acute need for scientific and practical education in the developing nation. Early academic programs focused on the mining and metallurgical industries, but the campus broadened its mission over time as the need for a broad-based education grew.

Over the years, as the campus expanded with a greater emphasis on research and graduate education and increased its academic offerings, its identity evolved to reflect these changes. In 1964, the four-campus University of Missouri System was established, and so our campus

became known as the University of Missouri-Rolla (UMR). In 2008, the name was changed to Missouri University of Science and Technology (Missouri S&T) to reflect our distinctive nature as a national research university.

Today, Missouri S&T is building upon its heritage of discovery, creativity and innovation to inspire and prepare students of all majors to solve the world's great challenges. Missouri S&T has become a research university of national distinction. Missouri S&T offers 99 degree programs in 40 areas of study and awards bachelor's, master's and Ph.D. degrees in a wide array of disciplines — from engineering and the sciences to business and information technology, the humanities and social sciences, and the liberal arts. The Ph.D. degree is offered in 20 disciplines and the doctor of engineering is offered in eight disciplines.

Missouri S&T has offered graduate education since about 1900, when the first master of science degree programs were established. The first doctor of philosophy degree was granted in 1926. Today, Missouri S&T offers master's or doctoral degrees in business administration, engineering, information technology, science and technical communication. S&T also offers graduate certificates and online courses in a variety of disciplines.

As a national research university, Missouri S&T's research enterprise contributes to the further understanding of scientific phenomena in nature and designed environments, and provides applied knowledge to strengthen the state's economy and meet critical societal needs. Missouri S&T faculty are leading scholars in areas as diverse as military history, sports economics, electric power systems, cyber infrastructure and technical communication, among others.

Since 2014, Missouri S&T has focused research and education in four key initiatives that represent areas of national need. The areas are Advanced Manufacturing, Advanced Materials for Sustainable Infrastructure, Enabling Materials for Extreme Environments and Smart Living. In addition to these initiatives, Missouri S&T continues to focus research in other areas important to our state and nation such as cyber security, energy, the environment and biotechnology.

University of Missouri-St. Louis (UMSL)
St. Louis is more than a college town. It's an exciting metropolitan region with 2.8 million people, 18 Fortune 1000 companies and some of the largest private firms in the U.S. Among those industry leaders that maintain significant operations in St. Louis are Ameren, Anheuser-Busch InBev, Boeing, BJC Healthcare, Centene, Edward Jones, Emerson, Enterprise, Express Scripts, General Motors, Maritz, MasterCard, Monsanto, Olin, Peabody Energy and Sigma Aldrich.

St. Louis also is home to numerous small and mid-sized companies that find the region's know-your-neighbor Midwest vibe refreshingly supportive – perhaps that's why Popular Mechanics magazine named St. Louis one of the nation's best places to start a business. With a central location, infrastructure capacity, favorable cost structure and high-quality educational institutions, St. Louis' $137 billion regional economy is broad and growing. It all adds up to a great location to live, learn and work.

No university is a better conduit of that energy than the University of Missouri–St. Louis. With more than 17,000 students, UMSL is the largest public research university in eastern Missouri. It provides excellent learning experiences and leadership opportunities to a diverse student body whose influence on the region upon graduation is immense.

Founded in 1963, UMSL is spread across 470 acres in suburban St. Louis County. It has a mix of modern and historic academic buildings as well as a variety of student residence halls, condominiums and apartments. It's the perfect setting for students to gain unique insights from outstanding faculty and work experience from internships at companies and organizations found only in this world-class metropolitan region.

UMSL graduates can be found in all 50 states and 63 countries. But their greatest impact is felt right here in St. Louis. More than 75 percent of UMSL's 100,000 alumni call St. Louis home. They drive the region's economy and contribute mightily to its social wellbeing.

SUMMARY

The University of Missouri System, its four universities, extension and health system are proud to serve as the state's premier land-grant public research institution. Our collective vision is to advance the opportunities for success and well-being for Missouri, our nation and the world through transformative teaching, research, innovation, engagement and inclusion.

In the last few years, university leaders have made difficult decisions that resulted in painful cuts and reallocations. These bold actions have resulted in a more resilient and stronger university for the future. Now, the UM System has innovative plans to invest in areas of excellence including student success, research and creative works, engagement and outreach, inclusivity, and planning, operations and stewardship to support the universities' strategic plans. In all we do, we will remain good fiscal stewards and focus on providing a great place to learn and work.

In his September 2018 speech, "Excellence Through Innovation: A New University of Missouri System," President Mun Choi announced $260 million in investments for strategic priorities over the next five years, including $100 million in new scholarships and $50 million to support research and creative works. Additionally, he declared that the UM System will focus on innovation, collaboration and transformative actions to grow its stature.

It is an exciting time for the University and we recognize that our partnership with the State of Missouri is key to carrying out our vision. The continued support from the Governor and the General Assembly are appreciated and we look forward to working together to deliver upon our important vision.

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Department of Higher Education	HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	6,000,000	6,000,000
Federal		
Other		
Total	6,000,000	6,000,000

60% of previous $10.0 million appropriation level

1a. What strategic priority does this program address?

Access and success

1b. 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.

This past year, MU received more than 2,700 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 15, FY 16, and FY 17 followed by 32 in FY 18, and another 16 in FY 19.

Department of Higher Education	**HB Section(s):** ___3.255___
Program Name: University of Missouri - MU Medical School Residency Program Expansion	

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations which measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency program and consistently have a 95-100% match. The 2018 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:
USMLE Step 2 Scores (clinical knowledge)
Springfield   248.11   (n=9)   Columbia   248.84 (n=89)   National Average: 243
Selected questions on a 5 point scale 2017-18

I broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.
Springfield   4.59   Columbia   4.51

The knowledge and experiences gained from this clerkship will be valuable in future practice.
Springfield   4.70   Columbia   4.60

Provided opportunities for me to develop and apply effective communication with patients, families and health care providers
Springfield   4.51   Columbia   4.45

Department of Higher Education	HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2c.   Provide a measure(s) of the program's impact.

A measure of impact for this program is the Residency Match rate.
Base Target: 94% match rate
Stretch Target: 98% match rate
The 2018 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.

2d.   Provide a measure(s) of the program's efficiency.

A measure of efficiency success for this program is the graduation rate for medical students.
Base Target: 93% graduation rate
Stretch Target: 98% graduation rate

Percentage of student who graduate from expanded medical school program:

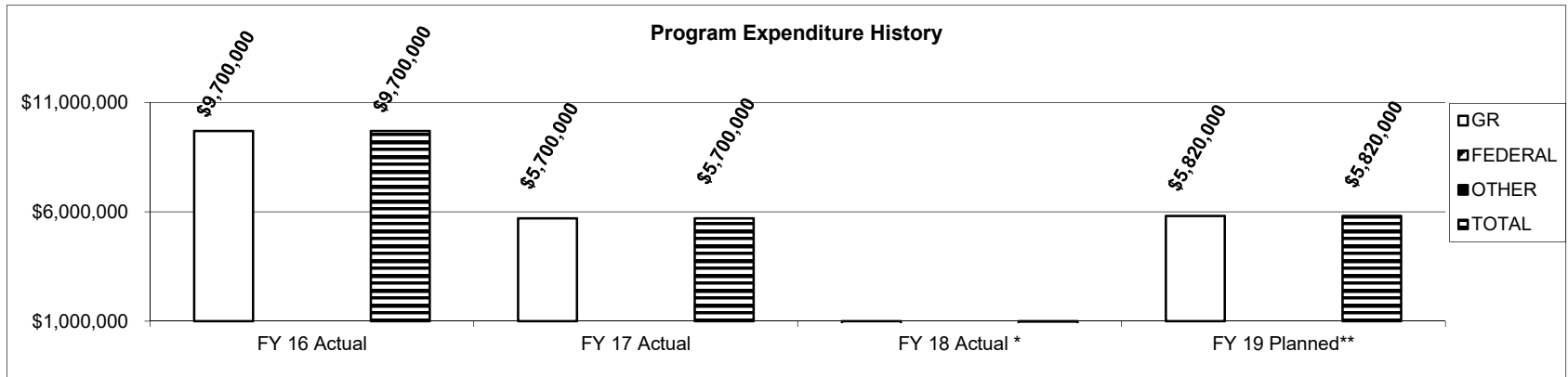|	FY2017 Actual	FY2018 Actual	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	FY2023 Planned
Graduation Rate of expanded class	N/A	100%	98%	98%	98%	98%	98%

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.255

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

Bar values: FY 16 Actual: $9,700,000 / $9,700,000; FY 17 Actual: $5,700,000 / $5,700,000; FY 18 Actual *; FY 19 Planned**: $5,820,000 / $5,820,000

Y-axis: $11,000,000, $6,000,000, $1,000,000

* $5.0 million appropriated shown net of expenditure restriction
** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding

4. **What are the sources of the "Other " funds?**

   None

5. **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.

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

   No

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

   No

Department of Higher Education	HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,200,000	1,200,000
Federal		
Other		
Total	1,200,000	1,200,000

60% of previous $2.0 million appropriation level

1a. What strategic priority does this program address?

Access

1b. 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 satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 14-15, the program completed renovation of a 15,000 square foot 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 administrative support staff. In FY 16, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 14-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the PharmD program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as with state-of-the-art distance education technology.

Department of Higher Education	HB Section(s): 3.255
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program	

2b. Provide a measure(s) of the program's quality.

- 94.4% of the 137 UMKC pharmacy students entering in the UMKC PharmD program in 2014 graduated on time in 2018
- 30 students were admitted to the UMKC/MSU PharmD site in Springfield; 1 was lost due to attrition, 2 transferred from Kansas City to Springfield to complete the program
- 62% of the UMKC Class of 2018 took full-time employment offers; 35% took post-doctoral residency positions; and 3% were undecided at the time of graduation
- 100% of UMKC PharmD graduates agreed or strongly agreed that they were prepared to enter pharmacy practice
- 95.5% of UMKC PharmD graduates would choose UMKC again for their PharmD degree
- 2018 data are pending, but 89.5% of 2017 graduates passed the national boards on first sitting; 95.9% passed by year end

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2016 Admitted	FY2017 Admitted	FY2018 Admitted	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 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.
- At the time of graduation in May 2018, 24 of 31 of the graduates from the UMKC/MSU PharmD expansion had confirmed job or post-doctoral residency placement: 20 in southwest Missouri, 1 in southeast Missouri, 1 in Kansas City, and 2 out of state.

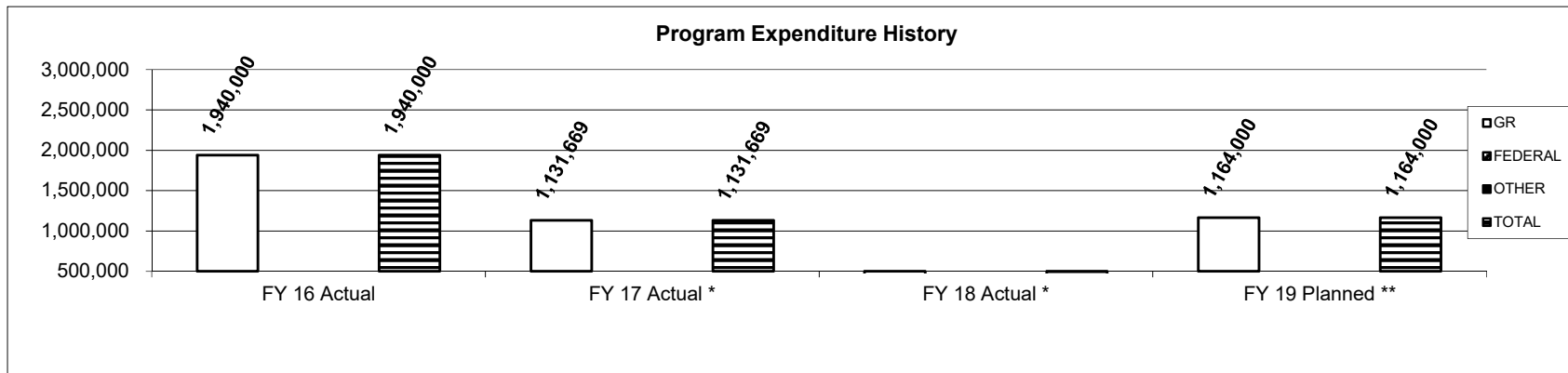|	
Department of Higher Education	**HB Section(s):** **3.255**
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program	

2d.   Provide a measure(s) of the program's efficiency.

Number of student graduates from joint pharmacy program:

FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Actual	Planned	Planned	Planned	Planned	Planned	Planned
31	30	27	30	30	30	30

Base target: Graduate 94% of students admitted
Stretch target: Graduate 98% of students admitted

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

FY 16 Actual: 1,940,000; 1,940,000
FY 17 Actual *: 1,131,669; 1,131,669
FY 18 Actual *
FY 19 Planned **: 1,164,000; 1,164,000

 * $2.0 million appropriated in FY 15, 16 and 17 shown net of 3% statutory reserve and expenditure restriction; $1.0 million appropriated in FY 18 shown net of expenditure restriction.

 ** No longer separate line item, rolled into University of Missouri core budget at 60% of previous funding.

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.255**
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program	

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

  None

5. 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.

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

  No

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

  No

Department of Higher Education   HB Section(s):   3.240 & 3.255

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):

	University of Missouri	Missouri Southern State University	Total
GR	-	-	-
Federal			
Other			
Total	-	-	-

60% of previous $3.0 million appropriation level, currently fully withheld

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

The University of Missouri-Kansas City (UMKC) planned to partner with Missouri Southern State University (MSSU) in Joplin to educate and provide additional oral health care providers in the southern Missouri region.

In FY 17, UMKC and MSSU jointly requested and received appropriations for this effort. MSSU was appropriated $2.0 million and UMKC was appropriated $1.0 million in recurring operating and $500,000 in capital appropriations. The majority of the funding was withheld. In FY 18, there was no operating appropriations. The total recurring appropriation needed for the program is approximately $3.0 million. In FY 19, 60% of the previous line item appropriation was added to the core of each institution and then withheld.

With the announcement that there will be a private dental school option in the area, all work and services for this effort have stopped.

2a. Provide an activity measure(s) for the program.

N/A due to the withhold of funds.

2b. Provide a measure(s) of the program's quality.

N/A due to the withhold of funds.

|	
Department of Higher Education	**HB Section(s):** **3.240 & 3.255**
Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ	

2c. Provide a measure(s) of the program's impact.

   N/A due to the withhold of funds.

2d. Provide a measure(s) of the program's efficiency.

   N/A due to the withhold of funds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
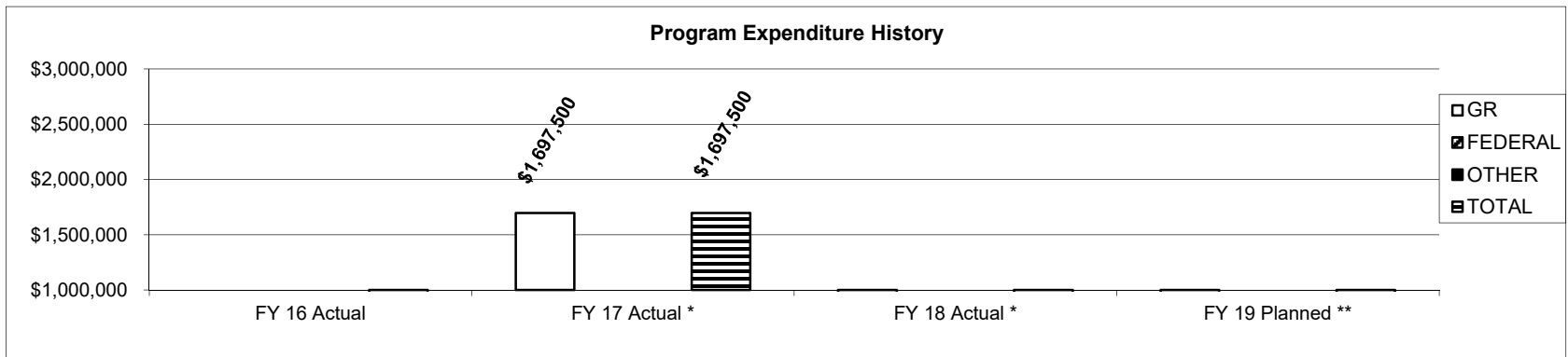
* $3.0 million total appropriation for both campuses shown net of expenditure restriction. The FY 17 expenditure data reflects $1,131,669 to MSSU and $565,831 to UMKC.

** No longer separate line item, rolled into the University of Missouri 's core budget at 60% of previous funding. FY 19 funds are withheld.

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

   None

Department of Higher Education	HB Section(s): 3.240 & 3.255
Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ	

5. 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.

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

No

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

No

Department of Higher Education

Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s):   3.220 & 3.255

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	600,000	600,000	1,200,000
Federal			
Other			
Total	600,000	600,000	1,200,000

60% of previous $2.0 million appropriation level

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 17, 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 to receive $1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 18 were reduced and then subject to expenditure restrictions of the full appropriation. For FY 19, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous $2.0 million appropriation level.

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. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

Department of Higher Education					HB Section(s):	3.220 & 3.255
Program Name: Missouri S&T and MSU Engineering Expansion						

2a. Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY20	FY21	FY22	FY23	FY24
Planned	Planned	Planned	Planned	Planned
15	50	75	100	100

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY20	FY21	FY22	FY23	FY24
Planned	Planned	Planned	Planned	Planned
20	60	100	140	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b. Provide a measure(s) of the program's quality.

Accreditation Board for Engineering and Technology accrediation will be pursued for the new degree program. Students from this program should attain similar graduation rates and job placement rates as students enrolled in the Mechanical Engineering program on the S&T campus.

2c. Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:
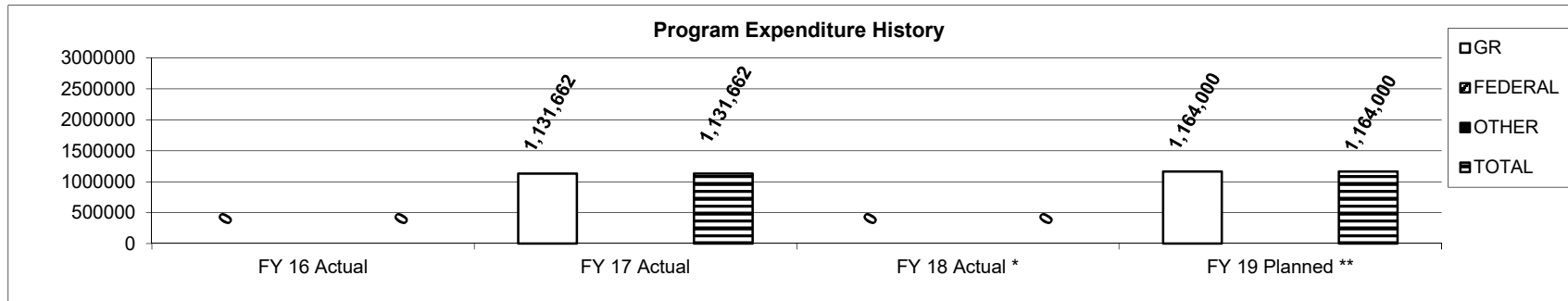
FY23	FY24	FY25	FY26
Planned	Planned	Planned	Planned
25	35	40	40

Department of Higher Education	HB Section(s):	3.220 & 3.255
Program Name: Missouri S&T and MSU Engineering Expansion		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

FY 16 Actual: 0, 0
FY 17 Actual: 1,131,662, 1,131,662
FY 18 Actual *: 0, 0
FY 19 Planned **: 1,164,000, 1,164,000

*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions
** No longer a separate line item, rolled into UM and MSU Core at 60% of previous $2.0 million appropriation level

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

None

5. 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.

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

No

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

No

Department of Higher Education   HB Section(s):   3.255
Program Name: UMKC Neighborhood Initiative
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	400,000	400,000
Federal		
Other		
Total	400,000	400,000

No longer a separate line item, rolled into UM Core

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The Program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of local volunteer neighborhood leaders in the Kansas City region. The Center partners with faculty, staff and students to increase access to data and information for local neighborhood organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The Center provides a one-stop location where volunteer neighborhood leaders access the available resources and capacities of UMKC – including faculty, staff and student interns. Data about neighborhoods as well as training, workshops, and other opportunities with faculty and students are available. UMKC Faculty benefit from these partnerships with opportunities for research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships and community-based coursework.

Department of Higher Education	HB Section(s):	3.255

Program Name: UMKC Neighborhood Initiative

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

2a. Provide an activity measure(s) for the program.

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Base	FY2019 Stretch	FY2020 Base	FY2020 Stretch
Neighborhood participants in programs (leaders trained)	35	59	22	60	65	60	75
Neighborhood organizations served	32	40	45	50	50	50	55
Partnerships with community organizations	5	11	12	12	15	12	15
Workshop, conference and public event participants	32	195	346	350	375	400	535
Faculty research projects and grant applications	1	5	6	5	8	5	10
Student internships organized	3	3	12	15	25	15	25
Student participants (internships and classes)	21	24	34	30	35	30	45

2b. Provide a measure(s) of the program's quality.

The Center tracks the number of neighborhood organizations in-good standing with the State. The Center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. 20 neighborhoods have received additional grants and public funding as a result of working with the Center. Over the past three years, the neighborhoods that have attended classes have received more than $170,000 in competitive small grants funds from locally available sources.

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Base	FY2019 Stretch	FY2020 Base	FY2020 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	N/A	100%	97%	94%	100%	94%	100%

Department of Higher Education   HB Section(s):   **3.255**
Program Name: UMKC Neighborhood Initiative
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c.   Provide a measure(s) of the program's impact.

103 neighborhood leaders have enrolled in five leadership classes since 2016. 66 organizations in the Kansas City metro area have sent neighborhood leaders to attend the classes. Demand for the leadership classes and related workshops is high with a waiting list for spring 2019 class.

Research partnerships: The Center is an active partner with a variety of faculty on campus for grant-funded research.

The Center for Neighborhoods contributes to the high impact learning environment of the Department of Architecture, Urban Planning and Design. We track the number of faculty classes, students and partnerships with neighborhoods for each academic year.

|	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Base	FY2019 Stretch	FY2020 Base	FY2020 Stretch
Volunteer neighborhood leaders trained for action	N/A	81	22	40	50	45	55

2d.   Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Projection**	**FY20 Projection**
Number of Grants Earned	13	14	13	14	14
Total Grant $ Earned	$47,000	$89,000	$35,600	TBD	TBD
Average Grant Amount	$3,600	$6,360	$2,730	TBD	TBD

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.255**
Program Name: UMKC Neighborhood Initiative	
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
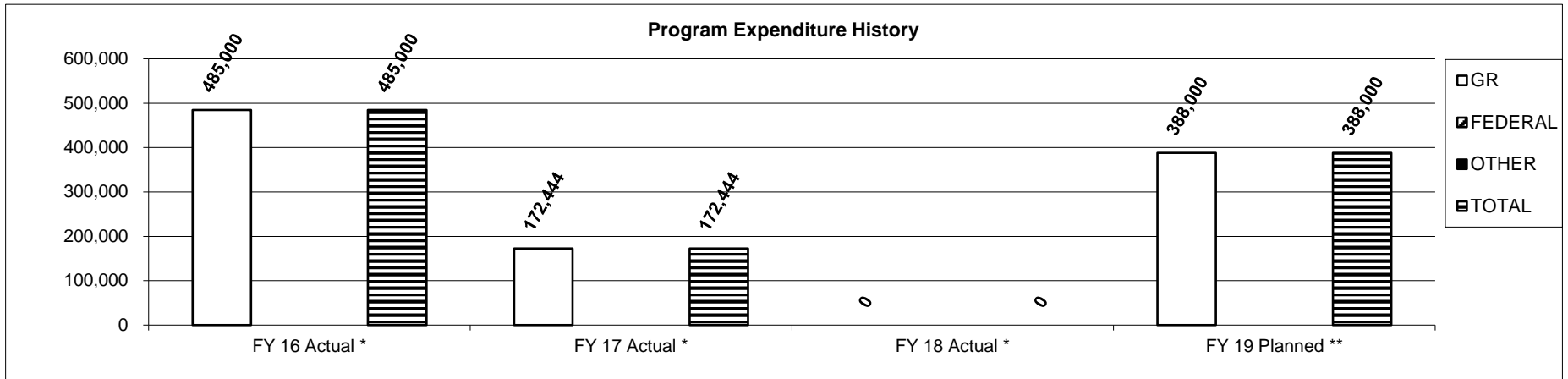
* FY 16 net of 3% Governor's withholding; FY 17 and FY 18 net of extraordinary expenditure restriction
** No longer separate line item, rolled into UM Core

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

   None

5. 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

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

   No

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

   No

Department of Higher Education	**HB Section(s):** _____ **3.255**
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science–based agriculture education opportunities.

These funds will be used for heavy equipment to prepare the land, installation of water drainage materials and labor to install and maintain systems. This will be an ever-changing demonstration plot and the costs will be recurring personnel expenses to maintain the current systems and to rotate with new technology when new research and advances are made and to implement and deliver educational programs.

2a. Provide an activity measure(s) for the program.

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Stations in Missouri. For over 40 years, the facility has been successful showcasing conservation research and demonstration. The facility featured the first terraces in the 1970's, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term. The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center. This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region. The landscapes in upstate Missouri are undulating, which allow for water capture and reuse. Such systems could also be used for flood mitigation during extreme weather events. Partners such as area conservation districts, Clarence Cannon Wholesale Water Commission (CCWWC), Missouri Land Improvement Contractors, commodity organizations, residents, and farmers will benefit from this showcase facility.
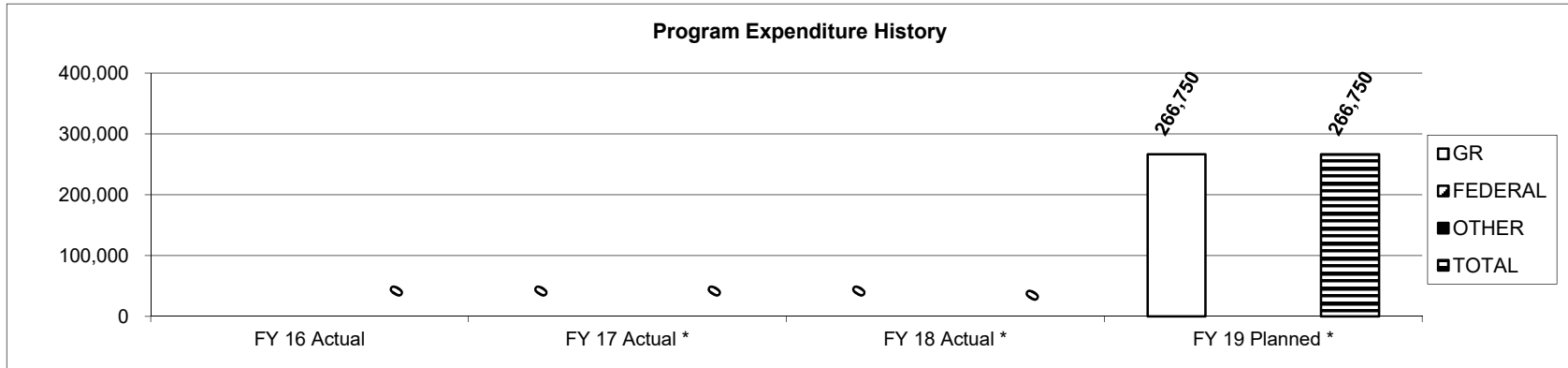
Department of Higher Education	HB Section(s): 3.255

Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri

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

2b. Provide a measure(s) of the program's quality.

- The program provides timely research-based information and recommendations on drainage water management systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.
- Drainage water management has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.
- Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.
- Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010 and 2015.
- Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.

2c. Provide a measure(s) of the program's impact.

Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage (89%), controlled drainage 79%, and subirrigation 53% over the next three years. Contractors who attend trainaing programs have installed on average over 150,000 ft of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds $1.3 to 2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from $6.3 to 80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.

2d. Provide a measure(s) of the program's efficiency.

The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document a reductions in nutrient loss from fields and increased food production.

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.255**

Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart showing expenditures. FY 16 Actual: 0, FY 17 Actual *: 0, FY 18 Actual *: 0, FY 19 Planned *: 266,750 (GR), 266,750 (FEDERAL). Legend: GR, FEDERAL, OTHER, TOTAL.

   * $275,000 was appropriated but withheld in FY 17 and FY 18; shown net of Governor's extraordinary withholdings. FY 19 net of 3% Governor's withholding.

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

   None

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

   Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

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

   No

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

   No

Core Decision Items

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: **Higher Education Unrestricted**
Level 2   **University of Missouri System**
Level 3   **All Programs**
Decision Item Name: **Funding for Improved Outcomes – Performance, Equity and Workforce: $4.1 M - $72.5 M**
Decision Item Rank: **1 of 1**

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.

The Coordinating Board of Higher Education at its September 2018 meeting recommended core funding increases for institutions of 3% based on performance funding and 1% to address equity. The University of Missouri maximum computed for these factors is $12,487,106 and $4,162,369 for total of $16,649,475. In addition, a 6.3% or $55,854,867 million increase was recommended to meet workforce needs to be distributed based on proposals from all institutions. The UM System is preparing to support the state's workforce development goals in a variety of ways and will be submitting proposals for consideration. One proposal will focus on adult learners throughout the state who have some college experience but have not completed their bachelor's degrees.

The University's first new funding priority for FY 20 is to successfully achieve our performance measures and qualify for 100% of the available funding as well as qualify for as much of the proposal driven funding as possible.

II.   **DESCRIPTION**

The University of Missouri has a unique role to play in improving the quality of life for all Missourians through sustainable excellence in each of our compacts for excellence: student success, research and creative works, engagement and outreach, planning, operations, and outreach, and inclusion. The 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.

In summary, the University is requesting that the state invest an additional $4.1 million to $72.5 million in increased operating support for the University in FY 20.

III.   COST EXPLANATION

<u>State Appropriations</u>

Funding for Improved Outcomes 3% Performance	$12,487,109
Funding for Improved Outcomes 1% Equity	$4,162,369
Funding to address Workforce needs 6.3% based on proposal process	$0 – $55,854,867
Total Increase in State Appropriations	**$4,162,369 – $72,504,342**

Other Programs

FY 20 APPROPRIATIONS REQUEST FOR OPERATIONS

SUMMARY OF OTHER PROGRAM REQUESTS

UNIVERSITY OF MISSOURI SYSTEM

	FY 19 CORE APPROPRIATIONS	NEW REQUEST	REQUESTS PER LEGISLATIVE REQUIREMENTS	FY 20 REQUEST
Missouri S&T Project Lead the Way	$200,000			$200,000
UMSL International Collaboration	$450,000			$450,000
Missouri Kidney Program	$1,750,000			$1,750,000
Missouri Telehealth Network	$437,640			$437,640
Show-me Extension for Community Healthcare Outcomes	$1,500,000			$1,500,000
State Historical Society of Missouri	$2,754,367	$1,475,000		$4,229,367
Alzheimer's Program			$507,540	$507,540
Spinal Cord Injury Fund			$1,500,000	$1,500,000
State Seminary Fund			$3,275,000	$3,275,000
Missouri Returning Heroes Education Act			$627,083	$627,083

Department of Higher Education	**HB Section(s):** **3.127**
Program Name: University of Missouri	
Program is found in the following core budget(s): Missouri S&T Project Lead the Way	

1a. What strategic priority does this program address?

  Access and Success

1b. What does this program do?

Missouri University of Science and Technology will partner with Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps 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 partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The National PLTW emphasis has changed from rural STEM focus to metropolitan STEM requiring slight changes to the program . The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.127

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2a. Provide an activity measure(s) for the program.

In FY 17 a $400,000 line-item appropriation was provided to fund a 10 county area. This $400,000 was reduced to $113,000 by state appropriation withholdings. The amount received was used to implement the program in 4 school districts within the 10 county area.

School/County	# Programs	# Teachers	# Students
Van Buren/Carter	2	10	521
Fairview R-XI/Howell	2	6	481
Success/Texas	1	7	85
Houston/Texas	2	15	850

The National PLTW emphasis has changed and this will impact future measurements to be:

	FY 19	FY 20
Teachers & Counselors attending core training	7-14	7-14
Teachers pursuing graduate level credit	7-14	7-14
Teachers & Counselors attending professional development	25-40	25-40
Students Impacted	1,000-1,500	800-1,000

2b. Provide a measure(s) of the program's quality.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

2c. Provide a measure(s) of the program's impact.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.

Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, and partner businesses associated with both PLTW and Missouri S&T.

Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW curriculum.

|	
Department of Higher Education	**HB Section(s):** **3.127**
Program Name: University of Missouri	
Program is found in the following core budget(s): Missouri S&T Project Lead the Way	

2d.   Provide a measure(s) of the program's efficiency.

At least two measures of efficiency will be taken - 1) the number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained vs. $$ amount spent on sponsorship; 2) the number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
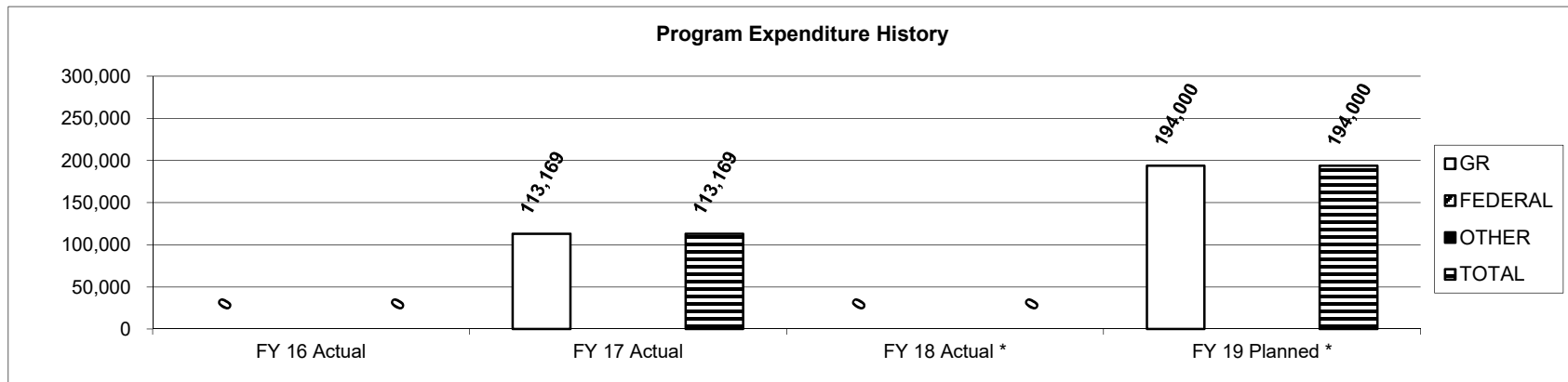
*Net of Governor's 3% withholding and extraordinary withholding

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

None

5.   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 Section 172.010 - 172.950, RSMO.

6.   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.

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

No

Department of Higher Education	**HB Section(s):** ___**3.260**___
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	

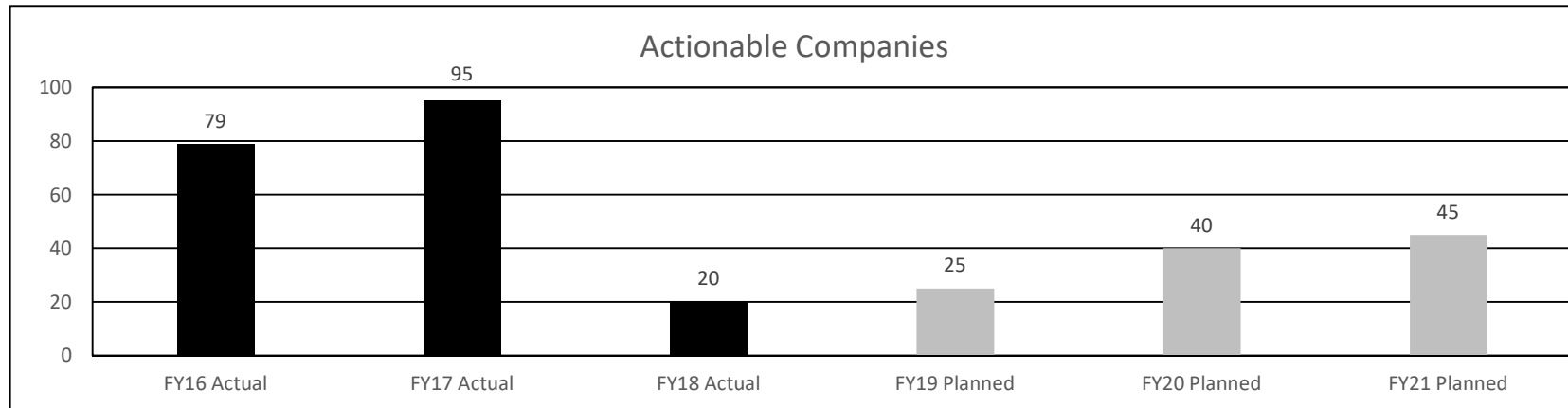**1a. What strategic priority does this program address?**

  Coordination

1b. 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.

2a.   Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. We have refined the measure to focus on actionable companies. Historically, we counted all companies with whom discussions were held. Actionable companies are those that have real potential to be recruited to St. Louis. This is a running total, so a company could be in more than one year reported, if they remain active.

Actionable Companies

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Planned	FY21 Planned
79	95	20	25	40	45

  Note: The drop in FY 18 is due to the refinement in definition noted above.

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.260**
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	

2b. Provide a measure(s) of the program's quality.

A key measure of quality comes from our survey of companies that presented at our recent GlobalSTL Health Innovation Summit and our survey of attendees. In both cases, 100% of survey respondents rated the event as meeting or exceeding their expectations. Surveys were not completed in the past to provide quantitative and qualitative results. We would expect that survey results for all future events would have the same response rate and results as realized for FY 18. Below are some comments from the FY 18 conference and on GlobalSTL overall:

"In roughly 24 hours we were able to: tweak our market segmentation, validate major product assumptions, and greatly increase our leads pipeline. Almost 100X ROI." Shai Levi, Medorion Co-founder

"An excellent event, well organized with top-down process that built a clear value to us in being able to create meetings that could probably take us 1-3 years to achieve on our own. Thank you!" Nitzan Sneh, CliniWorks CEO

"If I were to describe our impressions on the day and the interactions that we've had with these early stage companies in one word, I would just say 'Wow!' There's a tremendous value in what BioSTL and GlobalSTL did here." Mark Bini, Express Scripts, VP New Solutions

Testimonials on GlobalSTL
"We believe very strongly in the GlobalSTL model, and in my role as the director of the BJC Health Systems Innovations Lab, I view GlobalSTL as my core international sourcing partner." Dr. Tom Maddox, Director, BJC Health Systems Innovation Lab

"St. Louis should be on your radar, as it has an abundance of large, world-class healthcare organizations that are hungry for innovation, and GlobalSTL has been the difference maker in securing business in St. Louis. They are like my company's remote business development arm."
David Yavin, Medial EarlySign, North America President

"St. Louis is a hidden gem in healthcare. Washington Univ-BJC is a true partner for MDClone and GlobalSTL is THE navigator for startups to connect with St. Louis." Ziv Ofek, MDClone CEO

"As an Israeli startup, we found great opportunities and growth potential in St. Louis. GlobalSTL unlocked the St. Louis ecosystem for Telesofia." Dr. Rami Cohen, Telesofia CEO

Ag-focused testimonials
"St. Louis offers Israeli companies an ideal landing site in the U.S. The city provides a wide array of corporate strategic partners, research facilities, and organizations such as GlobalSTL offering assistance and guidance to newcomers." Guy Cohen, Consul, Head of Economic & Trade Mission to the Midwest for Israel's Ministry of Economy and Industry
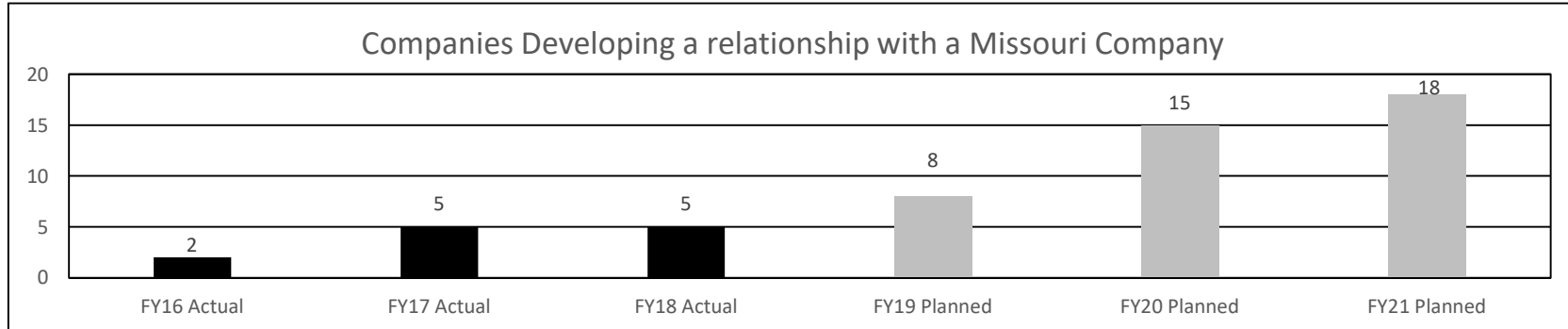
"St. Louis never ceases to amaze you with its focus on agriculture and the depth of the Ag ecosystem. Before visiting St. Louis, I was sure it was important ag-hub, thanks to GlobalSTL, now I know it's the global ag-hub." Tal Amram, Smart! Fertilizer, Head of Business Development

Department of Higher Education	**HB Section(s):** **3.260**
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	

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.

Companies Developing a relationship with a Missouri Company

Fiscal Year	Value
FY16 Actual	2
FY17 Actual	5
FY18 Actual	5
FY19 Planned	8
FY20 Planned	15
FY21 Planned	18

Example: A regional health care provider engaged an international company to improve their patient call center. The impact was a reduction in the percent of patient calls not answered from 40% to 3%.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY17 Actual	FY18 Actual	FY19 Projection	FY20 Projection	FY21 Projection
Number of jobs created	9	9	15	25	35
Dollar amount per job created	$31,828	$48,500	$29,100	$30,000	$20,833
Dollar amount of support through appropriation	$22,847	$34,814	$20,888	$21,534	$15,381

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** ___3.260___
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	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

Values shown: FY 16 Actual: 291,000 / 291,000; FY 17 Actual: 254,625 / 254,625; FY 18 Actual: 436,500 / 436,500; FY 19 Planned: 436,500 / 436,500
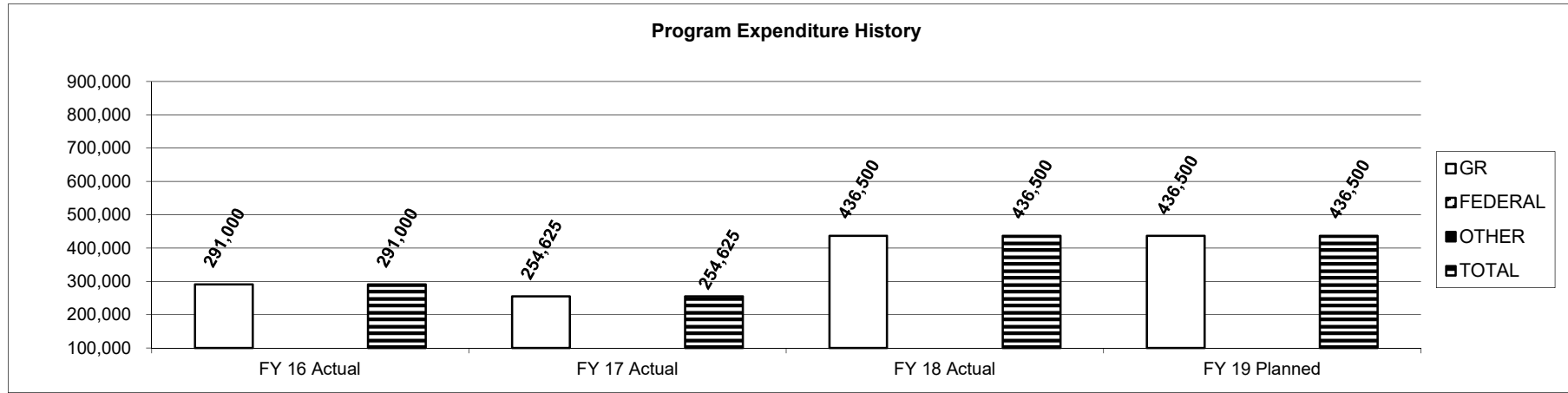
* Net of 3% Governor's withholding

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

BioSTL funds

5. 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

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

No

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

No

University of Missouri
Missouri Kidney Program
Program Revenues & Expenditures

	FY17 Actual	FY18 Estimated	FY19 Budget	FY20 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	$ 195,603	$ 208,830	$ 232,645	$ 232,645
Benefit Expense	59,810	62,321	68,600	68,600
Total Compensation	**$ 255,413**	**$ 271,151**	**$ 301,245**	**$ 301,245**
Other Expenses	1,442,087	1,426,349	1,448,755	1,448,755
Total Expenditures	**$ 1,697,500**	**$ 1,697,500**	**$ 1,750,000**	**$ 1,750,000**
Change in Net Assets	**$ -**	**$ -**	**$ -**	**$ -**

Note: Additional Details on Above Expenditures

	FY17 Actual	FY18 Estimated	FY19 Budget	FY20 Total Core Request
Compensation	$ 255,413	$ 271,151	$ 301,245	$ 301,245
Other Expenses				
Administrative Operations	$ 26,920	$ 26,363	$ 25,877	$ 25,877
IT Labor Cost	29,868	30,400	35,000	35,000
Statewide Renal Education (Operations)	41,251	41,401	30,000	30,000
Maintenance & Antirejection Drugs	247,359	165,596	227,878	227,878
Transportation Assistance	200,157	269,364	282,125	250,100
Insurance Premium Assistance	131,225	170,677	178,063	157,850
Emergency Medications	777	545	2,312	2,050
Patient/Staff Education	0	0	0	0
Transplant/Donor Assistance	4,000	4,000	5,000	5,000
Nutritional Supplements Program	0	0	0	0
Medicaid Spenddown	693,842	638,563	575,500	628,000
Ticket To Work	44,644	59,764	65,000	65,000
Cost Containment Research & Demonstration	22,044	19,676	22,000	22,000
Total Expenditures	**$ 1,697,500**	**$ 1,697,500**	**$ 1,750,000**	**$ 1,750,000**

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.275

Program Name: Missouri Kidney Program

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

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility and medical conditions.

2a. Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for kidney disease.

MoKP Participants Served

FY16	FY17	FY18	FY19 est	FY20 Proj
1,407	1,457	1,488	1,502	1,517

Number of Dialysis and Transplant Centers contracted with MoKP

FY16	FY17	FY18
174	179	186

Stretch Targets:
-Maximize appropriation by utilizing federal/other programs to increase the number of participants served by 1%.
-Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and also to inform them of resources available to their patient population.
-Collect and analyze more granular data when available with the help of expert partners, to help target our assistance to areas of the state most in need. Partners would include Heartland Kidney Network, Missouri Primary Care Association, MO HealthNet, and others.

Department of Higher Education	**HB Section(s):** _____3.275_____

Program Name: Missouri Kidney Program

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

2b. Provide a measure(s) of the program's quality.

Measure: Improve program quality using **feedback** from well-designed, well-executed surveys of external stakeholders.

The program embarked on the first comprehensive evaluation via surveys of our effectiveness and reputation/satisfaction using phone surveys of program participants (recipients of MoKP services) and Qualtrics surveys of contracted entities(renal social workers at dialysis facilities and transplant hospitals). Our participant survey response rate was 30.1% (exceeding stretch target from last year's program description) and our social worker response rate was 48.7% (exceeding stretch target).

The results of the surveys include the following:
-The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
-Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for ESRD, besides transplant.
-Patients on MoKP are more likely to have and keep continuous insurance coverage that is the best product for their specific situation (medications, providers, co-pays, etc.)

Stretch targets:
        -reach 50% response rate from contracted dialysis and transplant facilities.
        -reach 40% response rate from participants.
        -expand surveys to capture more useful data for improving the program.

2c. Provide a measure(s) of the program's impact.

Measure: the impact of MoKP services on targeted populations –populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is the 9th leading cause of death for Missourians according to the Missouri Department of Health, "Health in Rural Missouri" Report. "The 2005-2015 rural kidney disease death rate of 20.1 is 14.8 percent greater than the urban death rate of 17.5. This is a statistically significant difference." The rural counties with the highest death rates from kidney disease are Pemiscot, Phelps, Linn, Caldwell and New Madrid. There is an increasing prevalence in Missouri of diabetes, hypertension and obesity all of which can result in CKD and ESRD.

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

HB Section(s):   **3.275**

2c. Provide a measure(s) of the program's impact (continued)

Rural -Currently, 16% of the program's participants live in rural counties.
Minority -Currently, 54% of the program's participants are African –American.
Aging -Currently, the majority of our program participants are between the ages of 49-69.
High risk- all participants must have ESRD to qualify.
Low income – all participants must have limited income.

Stretch Target: Recognizing that rural kidney disease diagnoses and death rates are increasing in rural Missouri, the Program will continue to identify and implement strategies for serving more rural Missourians with ESRD. This includes working with Federal Qualified Health Centers to identify patients with ESRD on dialysis, working with the University of Missouri's Project ECHO to reach primary care doctors treating chronic kidney disease, and targeted education for renal social workers in rural dialysis centers.

2d. Provide a measure(s) of the program's efficiency.

Measure: offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to be able to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX and Commercial insurance.

Base Target: 5% or less of the actual drug costs paid by the program.
Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs for participants enrolled in the Centralized Drug Program.
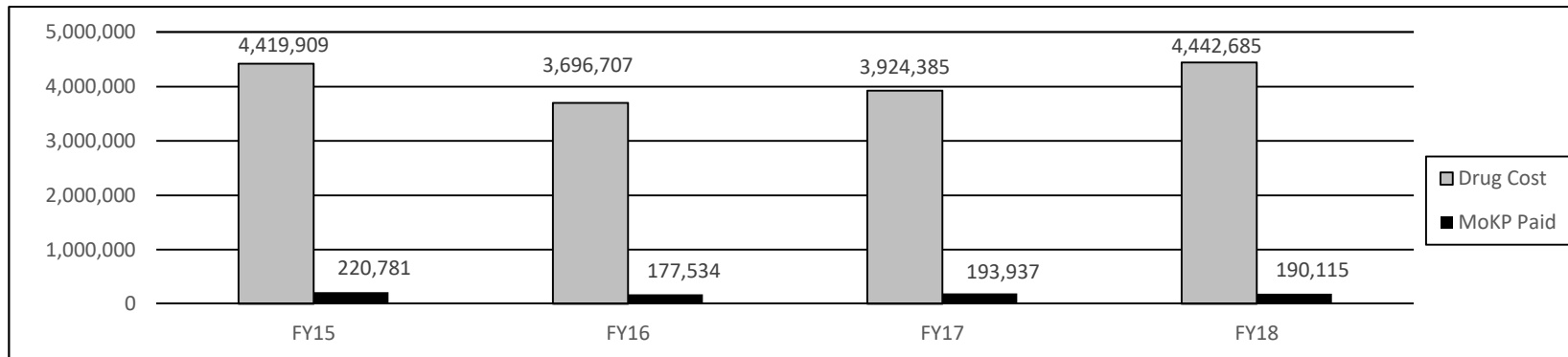
Bar chart showing Drug Cost and MoKP Paid by fiscal year:
FY15: Drug Cost 4,419,909; MoKP Paid 220,781
FY16: Drug Cost 3,696,707; MoKP Paid 177,534
FY17: Drug Cost 3,924,385; MoKP Paid 193,937
FY18: Drug Cost 4,442,685; MoKP Paid 190,115

Department of Higher Education	**HB Section(s):** ___**3.275**___
Program Name: Missouri Kidney Program	
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program	

2d.   Provide a measure(s) of the program's efficiency (continued).

Measure: The number of MoKP participants for whom we maximize coverage under Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a Hemodialysis patient is $19,541 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the burden off Medicaid and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is $1,608/year.

 Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap ("donut hole") for Medicare Part D plans. ** Immunosuppressant medications are covered under Medicare Part B**

MoKP Participants on QMB/SLMB Programs

	FY18
QMB	350
SLMB	257

Stretch target:

By ensuring all eligible participants are enrolled in the above programs, we are able to shift the cost from MO HealthNet and MoKP back to these federal programs. We will continue to maintain at least 3 staff certified as CLAIM trained to keep up-to-date on programs/resources. We will review every MoKP participant for the Medicare Savings Programs (QMB/SLMB) and the Low-Income Subsidy (LIS). We will ensure all participants with Medicare are enrolled in a Stand-alone Medicare Part D plan with a $0.00 premium and low- co-pays that are eligible for these programs to maximize our funds to help serve more Missouri residents with ESRD.

Department of Higher Education	**HB Section(s):** **3.275**
Program Name: Missouri Kidney Program	
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
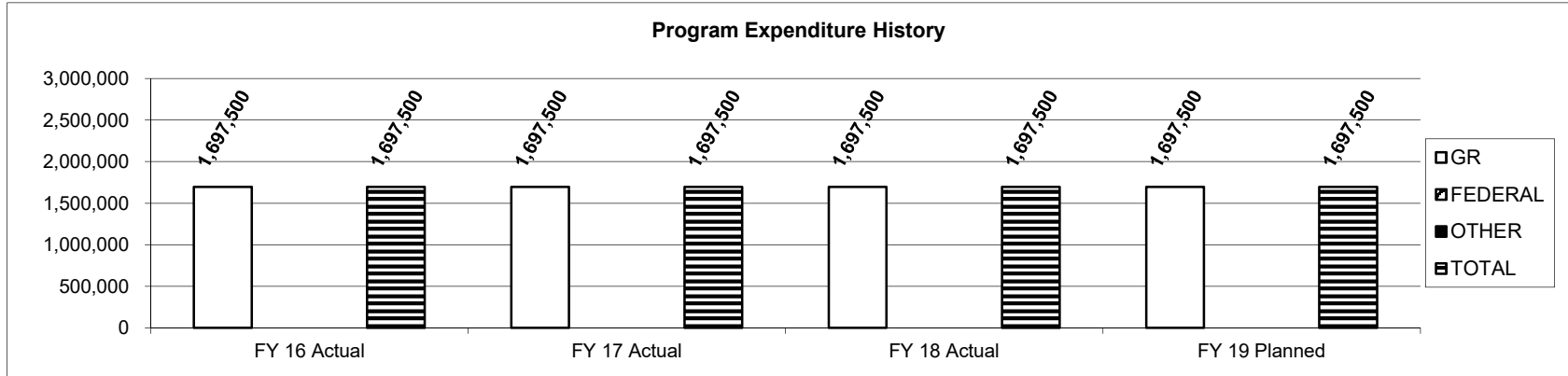
* Net of 3% Governor's withholding

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

   None

5. 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

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

   No

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

   No

Missouri Kidney Program
FY2018 Patient Assistance
(by county)

Dollars
(Patients)

University of Missouri
Missouri Telehealth Network
Program Revenues & Expenditures

	FY17 Actuals	FY18 Estimated	FY19 Budget	FY20 Total Core Request
Revenues				
State Appropriation	$ 437,640	$ 437,640	$ 437,640	$ 437,640
State Appropriation -ECHO	1,500,000	1,500,000	1,500,000	1,500,000
Less Governor's Reserve	(45,000)	(45,000)	(45,000)	(45,000)
Less Extraordinary Withholding	(121,250)	(117,612)		
Total Revenues	$ 1,771,390	$ 1,775,028	$ 1,892,640	$ 1,892,640
Expenditures				
Salaries & Wages	$ 275,613	$ 305,307	$ 320,890	$ 320,890
Salaries & Wages - ECHO	680,546	615,538	677,606	$ 677,606
Benefit Expense	76,381	82,419	84,810	84,810
Benefit Expense - ECHO	205,544	184,147	202,383	202,383
Total Compensation	$ 1,238,084	$ 1,187,411	$ 1,285,689	$ 1,285,689
Other Expenses	85,646	49,914	31,940	31,940
Other Expenses - ECHO	447,660	537,703	575,011	575,011
Total Expenditures	$ 1,771,390	$ 1,775,028	$ 1,892,640	$ 1,892,640
Change in Net Assets	$ -	$ -	$ -	$ -

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.265**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

MTN provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation.

Missouri Telehealth Network began in 1994 as one of the nation's first public-private partnerships in telehealth. A 10-site network initially was developed with federal support from the Health Resource and Services Administration's Office of Rural Health Policy and from private support from telecommunication companies as well as each telehealth site.

Today, MTN has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. MTN also operates Show-Me Extension for Community Healthcare Outcomes. Show-Me ECHO connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

2a. Provide an activity measure(s) for the program.

MTN actively trains and educates Missourians about telehealth. Each year we hold a Missouri Telehealth Summit in Jefferson City, MO that brings together leaders, policy-makers, providers and payers for in-depth conversations regarding the current state and future of this critical health care industry component. In 2018 we added a pre-summit workshop to the event to educate on Telehealth 101.

	Attendees
4th Annual Missouri Telehealth Summit	177
2018 Pre-Summit Workshop	90

Department of Higher Education	HB Section(s): 3.265
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	

2b. Provide a measure(s) of the program's quality.

The Missouri Telehealth Summit is an example of the programs and services that we provide at the Missouri Telehealth Network. We also act as a telehealth resource center providing information on reimbursement and regulation. One measure of quality is if our attendees felt like the program met their needs. We surveyed the Missouri Telehealth Summit attendees about their experience:

Question	Very Well	Well	Neutral	Somewhat	Not at all
How well did this educational activity meet your needs?	61%	38%	0	2%	0
How well was this educational activity organized?	70%	27%	0	4%	0

2c. Provide a measure(s) of the program's impact.

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. One way to increase use is to improve knowledge regarding the use of telehealth and another is to create new partnerships. We survey the Missouri Telehealth Summit attendees to find out if the summit increased their knowledge and if it allowed them to create new relationships:

To what extent has your knowledge improved regarding the use of telehealth and To what extent has your knowledge improved regarding creating collaborative relationships and providing pathways toward sustainability:

Department of Higher Education	**HB Section(s):** **3.265**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	

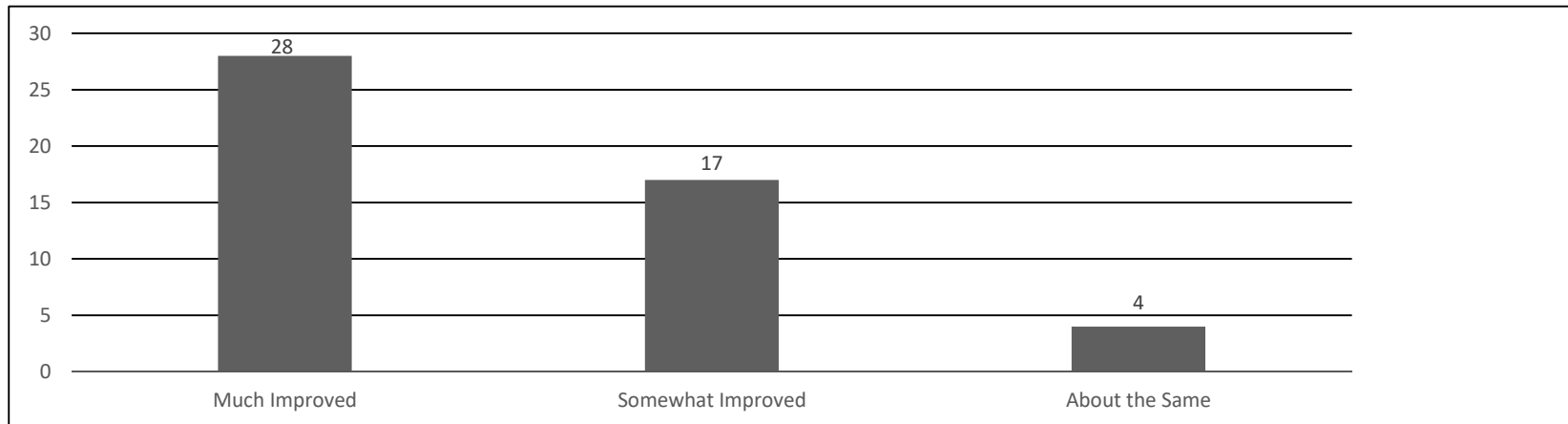**2d. Provide a measure(s) of the program's efficiency.**

The work of the Missouri Telehealth Network including education, training, and support is designed to be efficient. In 2018, our programming touched 105 counties plus the City of St. Louis. One example of programs is the Nurse Education Webinar Series (NEWS) which is a partnership with the MO Department of Health and Senior Services' and the MU Sinclair School of Nursing. This 15 part series for school nurses focused on the latest information relating to managing children in the school setting with health issues and/or special health care needs.

Each session focused on best practices, sharing ways to identify and implement communication as well as strategies to enhance the health and academic success of students. The web-based platform allows all participants to engage in dialogue with content experts and the colleagues in each session of the learning series.

Average Attendance: 79   MO Counties represented: 99 Topics include: Trauma Informed Care, Autism, Dermatology, Oral Health, Encopresis, Seizures, Eating Disorders, Self Harm, and others.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing expenditures by GR, FEDERAL, OTHER, TOTAL for FY 16 Actual, FY 17 Actual, FY 18 Actual, and FY 19 Planned. Each year shows two bars valued at 437,640.

PROGRAM DESCRIPTION

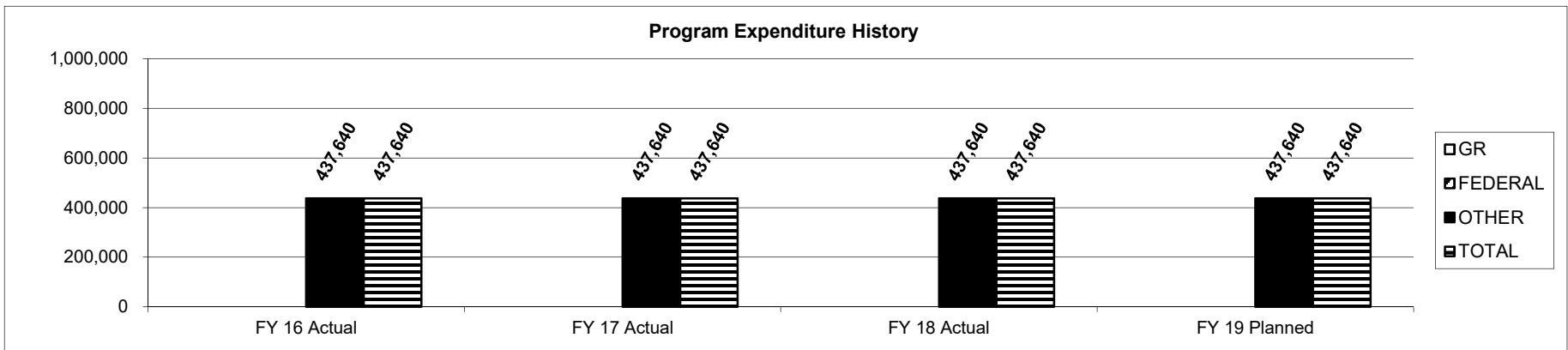|	
Department of Higher Education	**HB Section(s):** **3.265**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	

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

  Healthy Families Trust Fund (0625)

5. 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.

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

  No

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

  No

Department of Higher Education	**HB Section(s):** **3.265**
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	

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

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.

Show-Me ECHO uses videoconferencing to connect a group of community providers to an interdisciplinary group of specialists around a specific disease state or condition. The community providers learn about the disease state or condition 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 community providers so that patients with chronic conditions can stay in their community for care without being referred specialists.

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 exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities.

2a. Provide an activity measure(s) for the program.

The Show-Me ECHO program is growing. FY 18 ECHO topics included: Asthma, Asthma Care & Education, Asthma Care Accelerator, Autism, Community Health Worker, Child Psych, Chronic Pain Management, Dermatology, Healthcare Ethics, Hepatitis C, and Opioid Use Disorder.

Calendar Year 2017

Number of ECHO sessions	169
Number of CME hours	549
Unique participants	803

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.265**

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

2b. Provide a measure(s) of the program's quality.

In the ECHO project we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following chart is a sample of data from the Opioid Use Disorder ECHO.

On a scale of 1 to 7, rate your clinical abilities in the following areas:

■ Before attending ECHO   ☐ Currently

Area	Before	Currently	Change
(Prescriber-specific question) Correctly writing a prescription for nasal naloxone for opioid overdose reversal.	3.5	3.7	+ 6%
Teaching patients about how to use nasal naloxone for opioid overdose reversal.	4.1	4.6	+ 13%
Providing comprehensive care to patients for opioid use disorder.	3.2	4.8	+ 50%
Engaging patients who have an opioid use disorder and gaining their trust.	4.1	4.9	+ 20%
Providing patients with detailed education about all medication treatment options for treatment of opioid use disorder.	3.7	4.7	+ 27%
(Prescriber-specific question) Correctly prescribing and managing medication treatments for opioid use disorder.	2.9	3.4	+ 16%
Talking with a patient about an abnormal urine drug screen result in a way that promotes continued engagement with care.	3.5	4.5	+ 31%
Providing patients with specific advice to help them to avoid relapse to opioid use.	3.8	4.7	+ 23%

61

PROGRAM DESCRIPTION
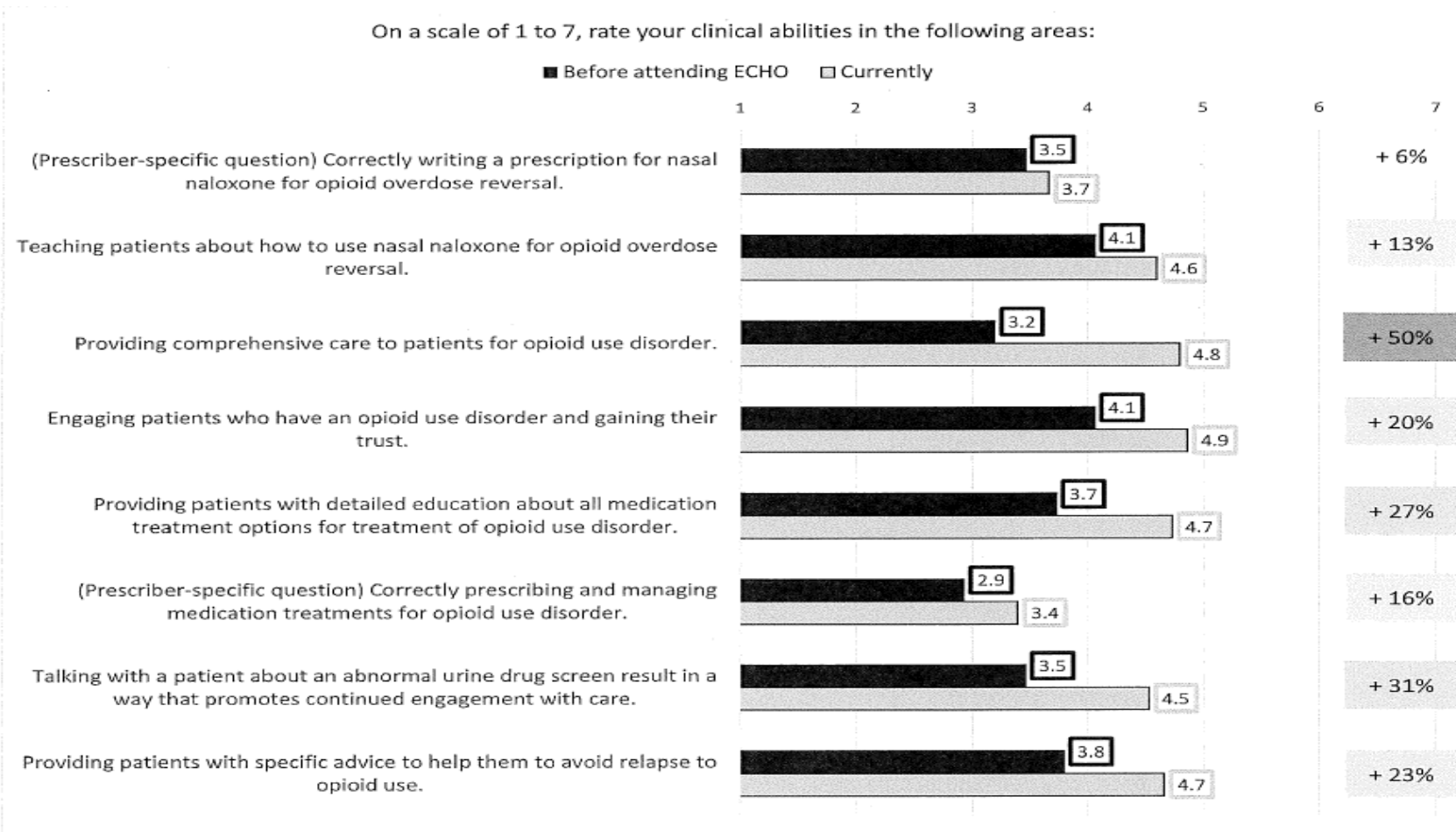
Department of Higher Education	HB Section(s): **3.265**

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

2c. Provide a measure(s) of the program's impact.

By measuring the total cost of care for dermatology cases presented in the ECHO program, we can show the impact of the Derm ECHO education and training. The following graph shows the difference between the cost of care for the patient prior to being presented in ECHO and the cost of the hub team recommendation. This study is a sample of cases with further evaluation to come.

- Total cost including visits, treatments, and procedures per case prior to case presentation
- Total cost of hub team recommendation

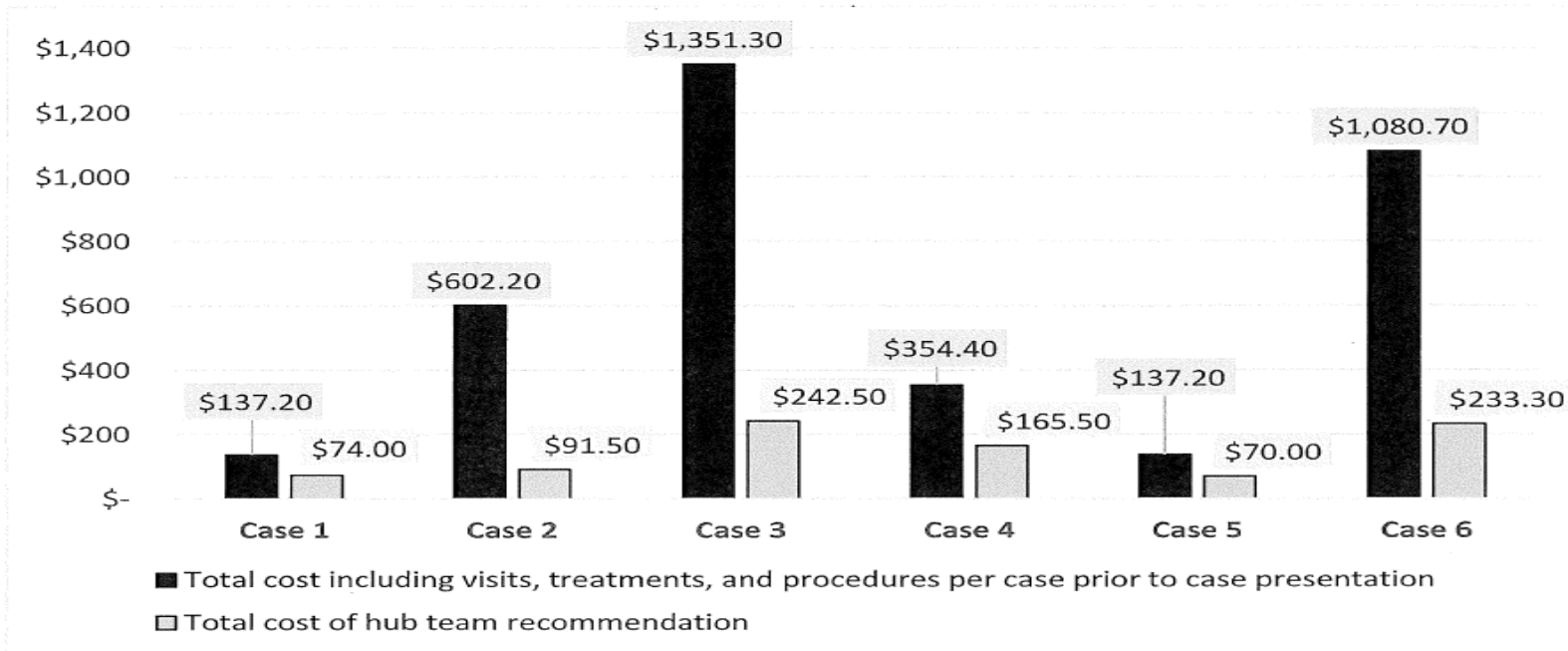|	
Department of Higher Education	**HB Section(s):** **3.265**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes	

2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in it's virtual nature. In calendar year 2017, here were 130 Missouri physicians that participated. 26 Federally Qualified Health Care organizations and 217 individual health care sites with participants. People in 67 counties plus the City of St. Louis took advantage of this program. The map below shows where the Show-Me ECHO participants come from. Grey counties indicate provider participation.

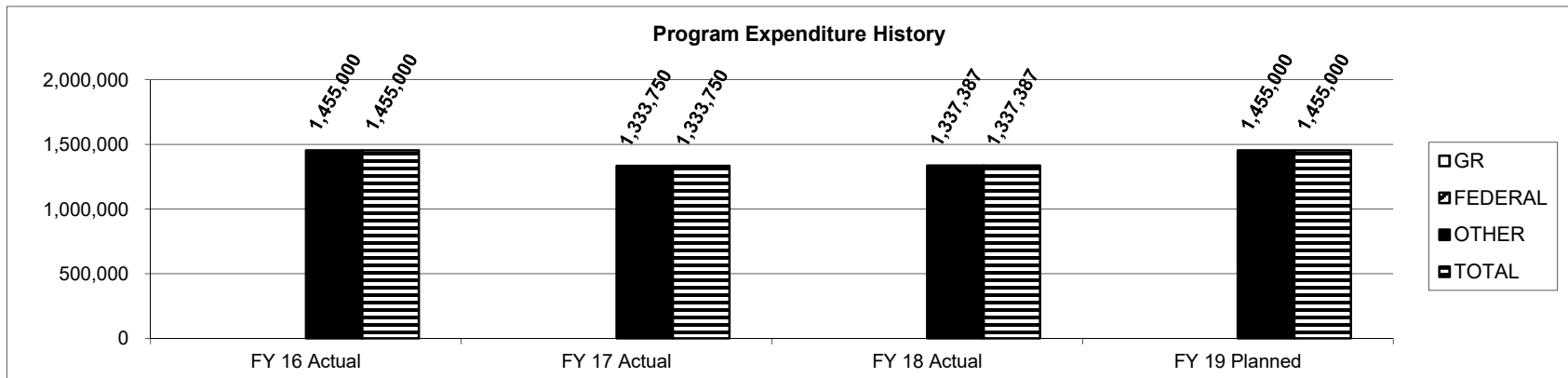**Department of Higher Education**   HB Section(s): **3.265**

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
	1,455,000 / 1,455,000	1,333,750 / 1,333,750	1,337,387 / 1,337,387	1,455,000 / 1,455,000

Legend: □ GR ☑ FEDERAL ■ OTHER □ TOTAL

* Net of 3% Governor's withholding in all years and expenditure restrictions in FY 17 and FY 18

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

   None

5. 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.

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

   No

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

   No

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

	FY17 Actuals	FY18 Estimated	FY19 Budget	FY20 Increase	FY20 Total Core Request
Revenues					
State Appropriation	$ 2,460,854	$ 2,460,854	$ 2,754,367	$ 800,000	$ 3,554,367
State Appropriation - (One Time)			$ 200,000		200,000
Governor's Reserve 3%	(73,826)	(73,826)	(88,631)		(88,631)
Other Sources (One-Time)	22,422	45,666		675,000	675,000
UM Memo of Understanding *	528,073	528,073	528,073		528,073
Total Revenues	**$ 2,937,523**	**$ 2,960,767**	**$ 3,393,809**	**$ 1,475,000**	**$ 4,868,809**
Expenditures					
Salaries & Wages	$ 2,061,771	$ 2,101,391	$ 2,294,435	$ 225,706	$ 2,520,141
Benefit Expense	671,529	682,145	755,227	74,294	829,521
Total Compensation	**$ 2,733,300**	**$ 2,783,536**	**$ 3,049,662**	**$ 300,000**	**$ 3,349,662**
Other Expenses	204,223	177,231	150,147		150,147
Planning for Bicentennial(One-Time)			194,000	200,000	394,000
Moving Expense(One-Time)				475,000	475,000
New Building Reserve/Expenses				500,000	500,000
Total Expenditures	**$ 2,937,523**	**$ 2,960,767**	**$ 3,393,809**	**$ 1,475,000**	**$ 4,868,809**
Change in Net Assets	$ -	$ -	$ -	$ -	$ -

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

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.280**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a newsletter, books, websites, and through social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

The Society is also tasked with developing plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history.

Department of Higher Education	HB Section(s):	3.280

Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Historical Society

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 1% over previous year
Stretch Target: Increase individuals served by 3% over previous year

	FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
How many individuals does the Society assist through the research centers?	11,818	11,254	11,367	12,337	12,460	12,584	12,709
How many students participate in National History Day in Missouri?	6,600	6,666	6,733	6,647	6,846	7,061	7,272
How many individuals does the Society reach through event, lectures, tours, and public education?	3,638	5,249	5,301	3,662	3,698	4,862	4,910

2b. Provide a measure(s) of the program's quality.

Percentage of overall experience rating of good or excellent.
Base Target: Maintain 80% rating of good or excellent.
Stretch Target: Increase rating of good or excellent to 90% of survey responses.

FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
N/A	N/A	80%	92%	90%	90%	90%

Department of Higher Education	HB Section(s): 3.280

Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.
Stretch Target: Increase distribution of publications by 5% over previous year.

	FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Manuscripts collected	N/A	199	200	187	200	200	200
Artworks acquired	N/A	11	20	124	20	25	25
Newspaper titles acquired	N/A	229	219	214	210	200	200
Oral Histories recorded	N/A	86	60	40	45	24	24
Lectures, tours, and	103	144	125	141	130	142	150
Publications distributed	31,512	29,744	30,040	28,952	3,000	3,050	3,010

2d. Provide a measure(s) of the program's efficiency.

Base Target: As new collections are accessioned, maintain 70% or higher of collections processed and 90% of information requests completed within 10 days.
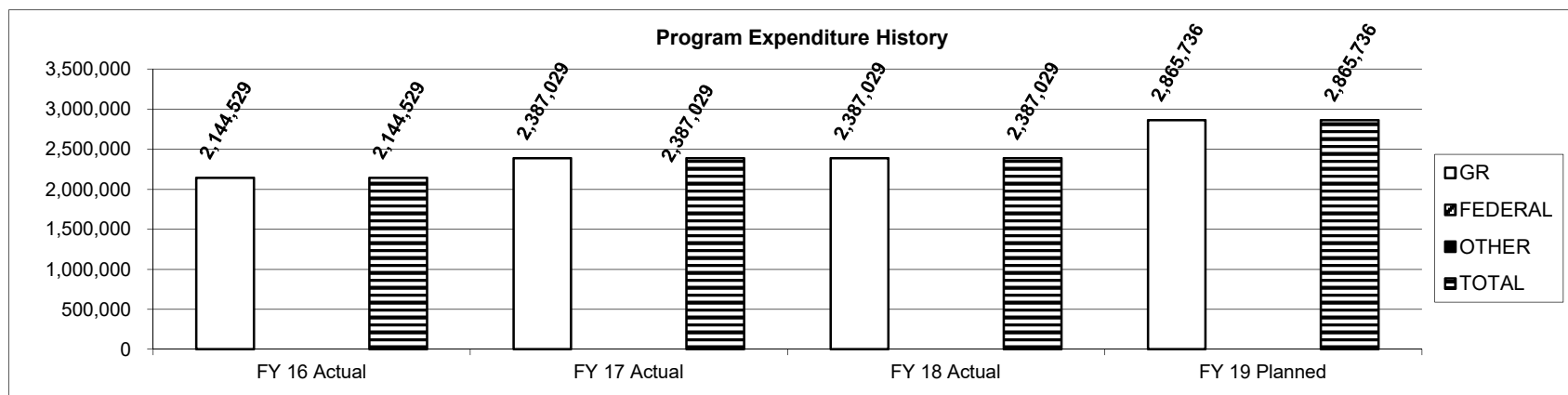Stretch Target: Increase to 75% or higher of collections processed and 95% of information requests completed within ten days.

	FY2017 Projected	FY2017 Actual	FY2018 Projected	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Percentage of manuscript collections processed.	N/A	67.1%	70.0%	68.0%	70.0%	75.0%	75.0%
Percentage of reference collection processed within 12 months of acquisition.	N/A	95%	98%	95%	98%	98%	98%
Percentage of information requests to the research centers completed within ten days.	N/A	91.10%	90%	94.50%	90%	93%	95%

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** **3.280**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
GR	2,144,529	2,387,029	2,387,029	2,865,736
FEDERAL / TOTAL	2,144,529	2,387,029	2,387,029	2,865,736

*Net of Governor's 3% withholding in all years and extraordinary withholding in FY 17

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

  None

5. 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

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

  No

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

  No

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 New Building Operations: $1,475,000**
Decision Item Rank: **1 of 1**

I.   **PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST**

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University is an agent for the Society. The SHSMO will occupy a new building in Columbia funded by state bonds in FY 20 which requires additional operating funds and SHSMO is planning the state bicentennial celebration.

II.   **DESCRIPTION**

An additional $800,000 in recurring funding is needed in FY 20 and beyond to operate the new building. One-time funding of $475,000 for moving costs is also included in the request, as is additional one-time funding for $200,000 for continued planning for the celebration of the bicentennial of the state. Of the $800,000 increase, $500,000 will be used to supplement the $250,000 appropriated by the General Assembly in FY 19 to cover the remaining operating costs of the new building. In addition, the Society will need three new positions to operate the new building and to meet the anticipated increase in patron demand. The three new positions include a library support specialist, archivist, and event services manager. The anticipated cost of these three positions in addition to employee raises with associated benefits, is approximately $300,000.

The SHSMO is requesting the FY 20 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 (Recurring Request)	$ 300,000
Building Operating Expenses (Recurring Request)	500,000
Moving Expenses (One-Time Request)	475,000
Planning for the Bicentennial (One-Time Request)	200,000
Total State Appropriations	**$1,475,000**
Recurring Request (Increase to core)	**$ 800,000**
One-Time Request	**675,000**

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: $507,540
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 (Section 172.800 – 172.807, RSMo), 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 FY 20 is $507,540 based on $200,000 and a projected Consumer Price Index of 230.7. The request for research funds is $461,400 and the request for administrative funds is $46,140, 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.

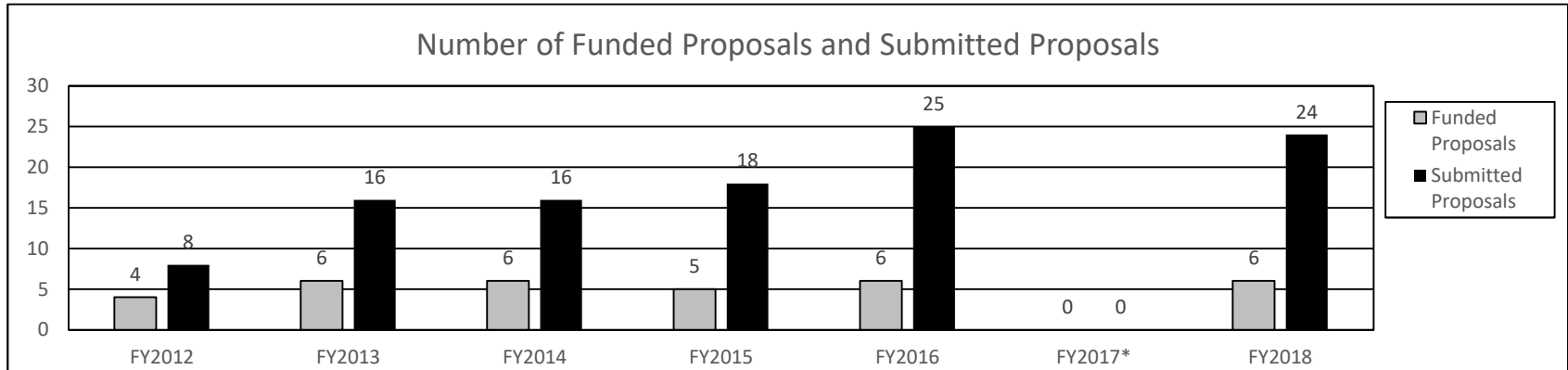|	
Department of Higher Education	**HB Section(s):** ___3.270___
Program Name: Spinal Cord Injury	
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury	

1a. What strategic priority does this program address?
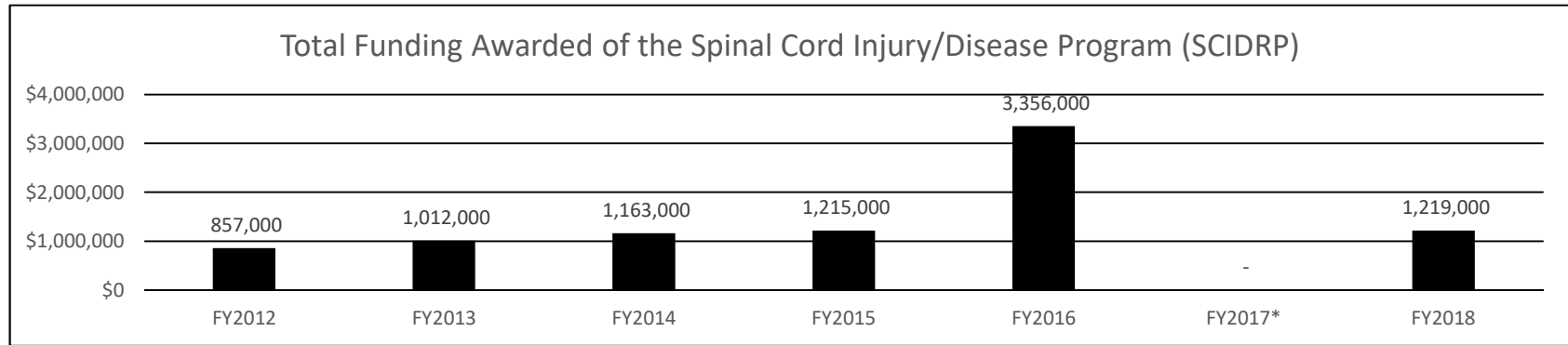
 Access and Success

1b. 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.

2a.   Provide an activity measure(s) for the program.

Number of Funded Proposals and Submitted Proposals

Fiscal Year	Funded Proposals	Submitted Proposals
FY2012	4	8
FY2013	6	16
FY2014	6	16
FY2015	5	18
FY2016	6	25
FY2017*	0	0
FY2018	6	24

*Used funds for prior year awards

Total Funding Awarded of the Spinal Cord Injury/Disease Program (SCIDRP)

Fiscal Year	Amount
FY2012	857,000
FY2013	1,012,000
FY2014	1,163,000
FY2015	1,215,000
FY2016	3,356,000
FY2017*	-
FY2018	1,219,000

*Used funds for prior year awards

The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s):** _____3.270_____
Program Name: Spinal Cord Injury	
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury	

2b. Provide a measure(s) of the program's quality.

Each SCIDRP proposal is reviewed by at least three external reviewers. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index usually greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. To reduce the chances of nepotism, almost all of the external reviewers are from outside of Missouri. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Virtually all funded proposals have an overall score of 3.0 or higher (very good-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.
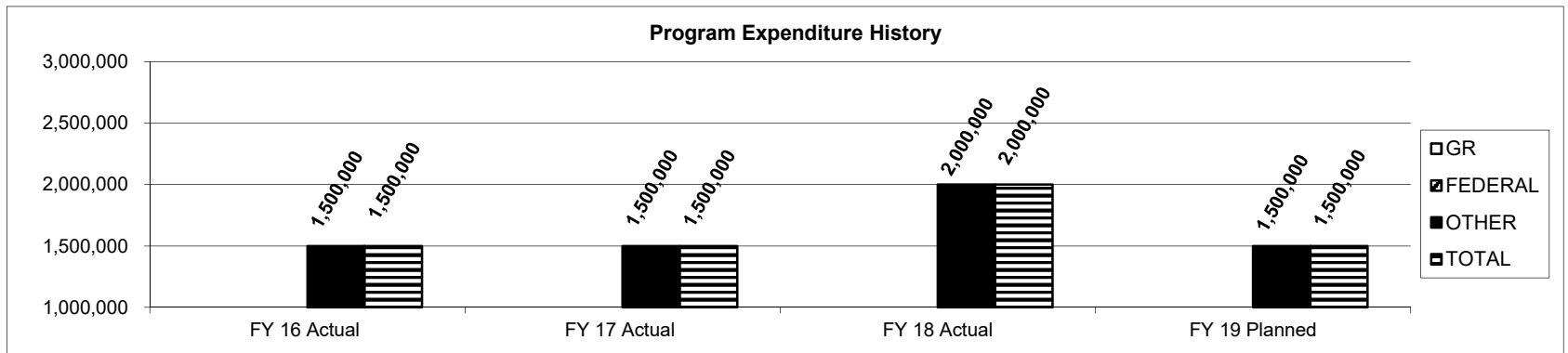
2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for NIH, NSF, and most private biomedical funding agencies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
	1,500,000 / 1,500,000	1,500,000 / 1,500,000	2,000,000 / 2,000,000	1,500,000 / 1,500,000

Department of Higher Education	**HB Section(s):** **3.270**
Program Name: Spinal Cord Injury	
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury	

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

   Spinal Cord Injury Fund (0578)

5. 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

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

   No

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

   No

<p style="text-align:center">**NEW DECISION ITEM REQUEST**</p>

<p style="text-align:center">**SPINAL CORD INJURY FUND**
FORM 5</p>

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

I.   PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The Spinal Cord Injury Fund 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 a two-dollar surcharge on all county ordinance, criminal and traffic violation cases. State statute stipulates the Board of Curators shall request annually an appropriation for research awards and award administration from the Spinal Cord Injury Fund.

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 288,000 persons in the United States are living with a spinal cord injury or dysfunction, with about 17,700 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 (78 percent) of spinal cord injury victims are males. Most of the injuries result from motor vehicle accidents (38 percent), falls (32 percent), violence (14 percent), sports injuries (8 percent), medical/surgical (5 percent) or other (3 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. The maximum research award per legislative directive is $250,000. The FY 20 request is for $1.5 million. The request is composed of $1,350,000 for research funds and $150,000 for administrative funds.

IV.   EVALUATION OF OUTCOMES

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

PROGRAM DESCRIPTION

Department of Higher Education	**HB Section(s): 3.285 & 3.290**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

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

2a.   Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

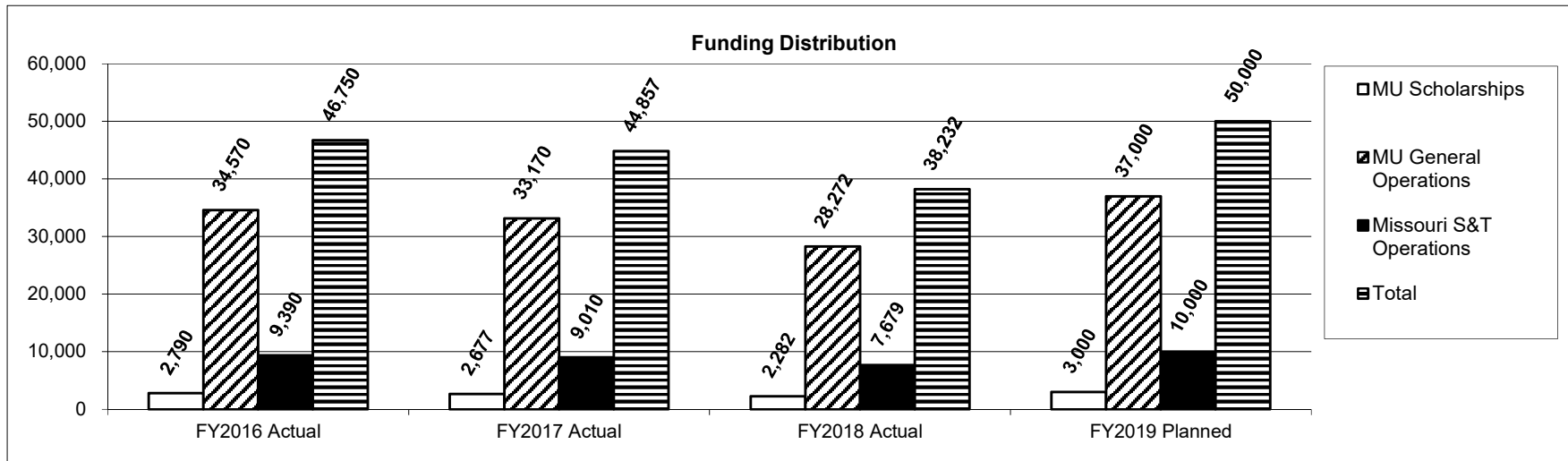**Department of Higher Education**   **HB Section(s): 3.285 & 3.290**

Program Name: Division of Four-year Colleges and Universities

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

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns
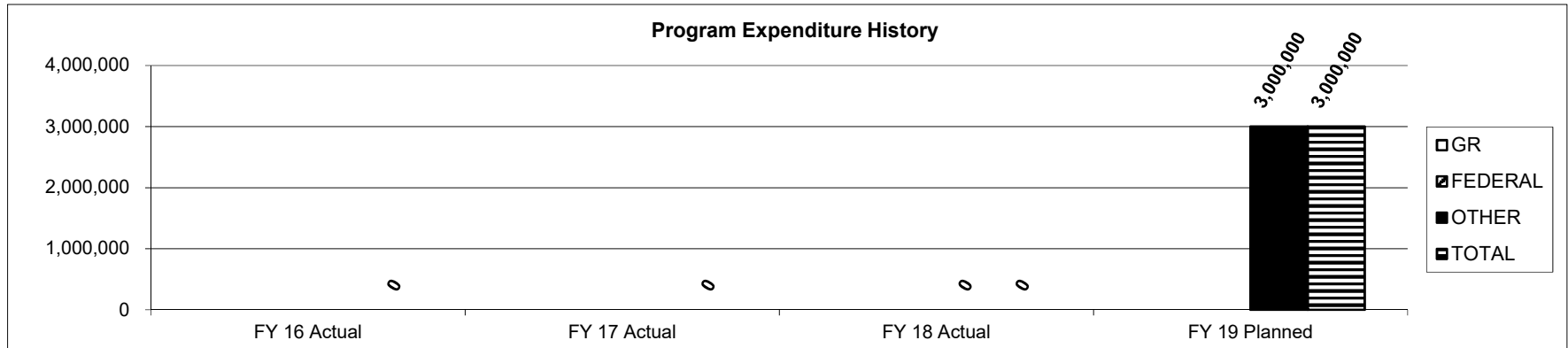
Funding Distribution

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Planned
MU Scholarships	2,790	2,677	2,282	3,000
MU General Operations	34,570	33,170	28,272	37,000
Missouri S&T Operations	9,390	9,010	7,679	10,000
Total	46,750	44,857	38,232	50,000

2d. Provide a measure(s) of the program's efficiency.

N/A

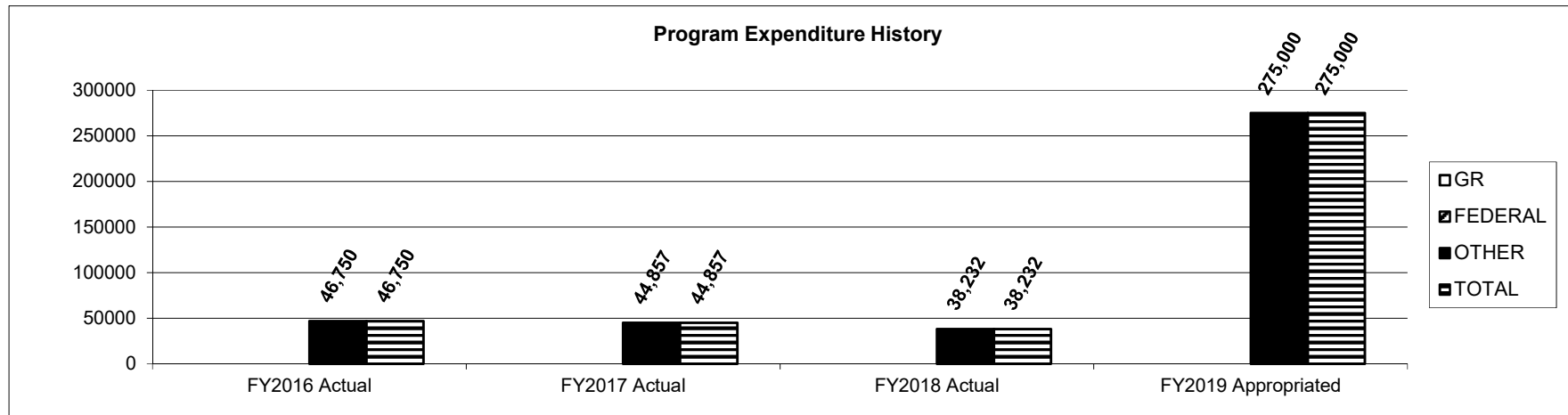|	
Department of Higher Education	**HB Section(s): 3.285 & 3.290**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Planned
OTHER	0	0	0	3,000,000
TOTAL	0	0	0	3,000,000

Legend: GR, FEDERAL, OTHER, TOTAL
Y-axis: 0 to 4,000,000

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. This appropriation was not used for the FY 17 maturity. The State Treasurer purchased the investment instruments that year.

Program Expenditure History

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Appropriated
OTHER	46,750	44,857	38,232	275,000
TOTAL	46,750	44,857	38,232	275,000

Legend: GR, FEDERAL, OTHER, TOTAL
Y-axis: 0 to 300000

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

Department of Higher Education	**HB Section(s): 3.285 & 3.290**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	

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

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

5. 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

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

No

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

No

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 state **Seminary Fund** provides income for the general operation of University of Missouri – Columbia's College of Agriculture and Missouri Science and Technology's School of Mines and Metallurgy. This fund consists primarily from the sale of land grant property and other moneys donated on behalf of the University to the State of Missouri. 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, estimated at $275,000, from the monies to be distributed to the University. An appropriation request must also be made for any reinvestment of the principal from maturing investments but is only used when the government securities mature and must be sold and reinvested. The $3.0 million dollar appropriation level is sufficient for the investments that mature in FY 20 to be reinvested in that fiscal year.

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 FY 20 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.

To Cover Investment in Government Securities $3,000,000
To Cover Investment Earnings from Principal Held in the Seminary Fund $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: $627,083**
Decision Item Rank: **1 of 1**

I.   PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The Missouri Returning Heroes 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. The University of Missouri is requesting an appropriation equivalent to tuition waived in FY 18 of $627,083. This request was not funded in previous years, FY 09 through FY 18, but has benefited over 1,900 unduplicated students at $5.4 million.

II.   DESCRIPTION

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

III.   COST EXPLANATION

Campus	FY18 Students	FY18 Fees Waived	FY09-FY18 Cumulative Students	FY09-FY18 Cumulative Fees Waived
Columbia	137	$214,917	859	$2,291,010
Kansas City	35	148,400	476	1,442,917
Rolla	10	28,685	79	217,037
St. Louis	65	235,081	552	1,433,480
Total	247	$627,083	1,966	$5,384,445

Total Increase from State Appropriation   **$627,083**

The request is for FY 18 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.