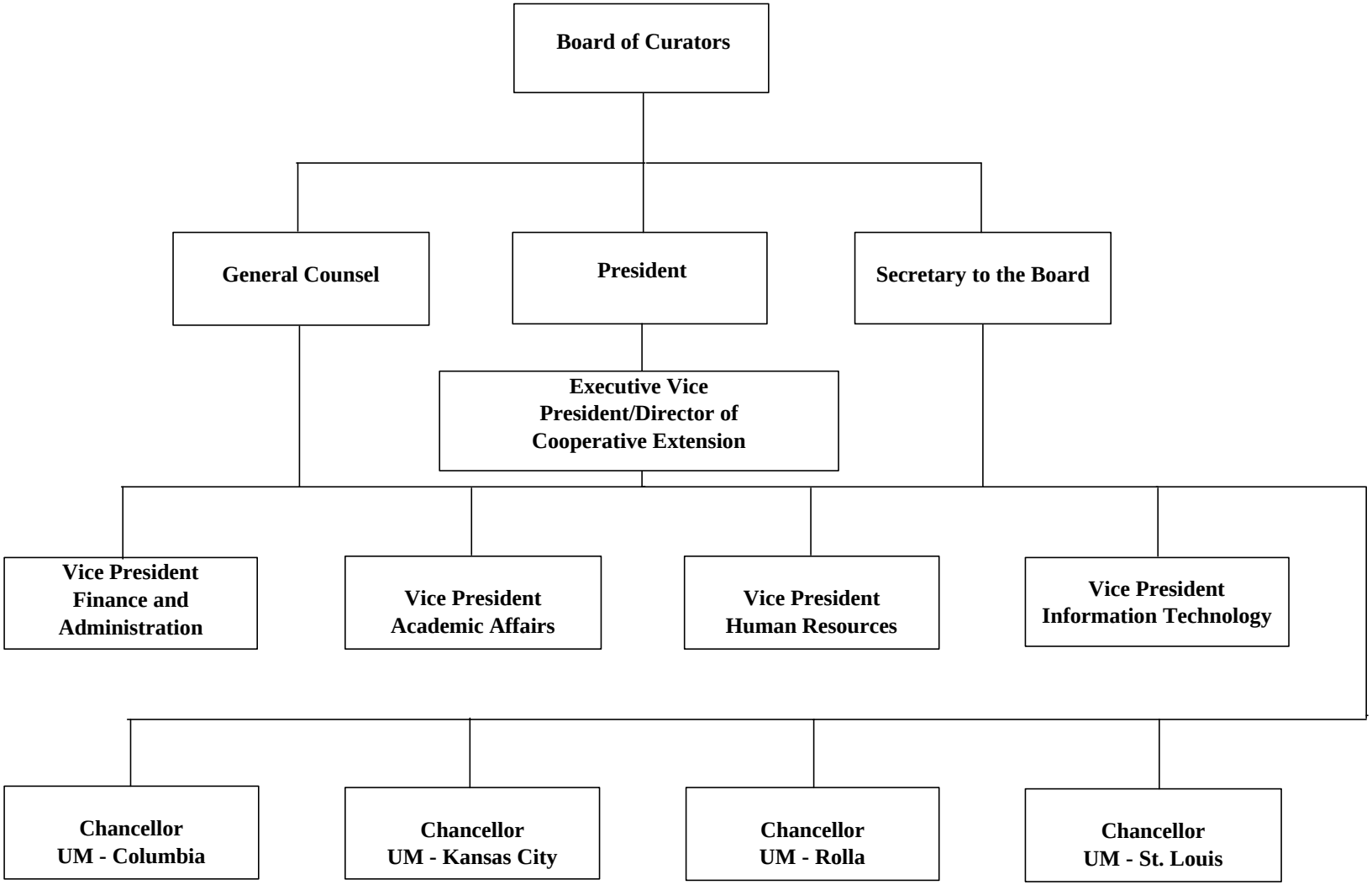
Summaries

University of Missouri System



FY2001-2002 APPROPRIATIONS REQUEST FOR OPERATIONS

UNRESTRICTED FUNDS SUMMARY

University of Missouri System

	DECISION ITEM NUMBER	STATE APPROPRIATED FUNDS	NON-STATE FUNDS	TOTAL FUNDS
FY2000-2001 EXPENDITURE BASE (Core)		$442,027,843	$498,997,724	$941,025,567
RECURRING INCREASE REQUESTED:				
Inflation	1	$22,800,000	$15,709,978	$38,509,978
Core Decision Items	2	30,374,820	0	30,374,820
Mission Enhancement	3	20,000,000	0	20,000,000
Total Recurring Increase Requested		$73,174,820	$15,709,978	$88,884,798
TOTAL RECURRING FY2001-2002		$515,202,663	$514,707,702	$1,029,910,365
NON-RECURRING INCREASE REQUESTED:				
Core Decision Items		$856,900	$0	$856,900
Total Non-Recurring Increase Requested		$856,900	$0	$856,900
TOTAL FY2001-2002		$516,059,563	$514,707,702	$1,030,767,265

PROGRAM EXPENDITURE AND REVENUE SUMMARY

FORM 1

Department: Higher Education | **University of Missouri** | **Submitted by: Manuel Pacheco, President**

		FY1999 Actual	FY2000 Estimated	FY2001 Budget	FY2002 Core	Inflation	Core Decision Items	Mission Enhancement	FY2002 Request
Unrestricted -									
1.0	**Instruction:**								
1.1	**On-Campus Instruction for Credit**								
01	Agricultural Business & Production	$1,188,332	$940,573	$869,965	$869,965	$37,051	$0	$2,998	$910,014
02	Agricultural Sciences	2,335,445	2,583,956	3,826,319	3,826,319	162,961	0	185,687	4,174,967
03	Conservation & Renewable Nat. Resources	1,019,485	1,031,487	1,060,275	1,060,275	45,157	0	3,654	1,109,086
04	Architecture & Related Programs	134,638	133,790	184,347	184,347	7,851	0	635	192,833
05	Area, Ethnic and Cultural Studies	647,688	666,285	806,084	806,084	34,331	0	2,778	843,193
08	Marketing Operations/Marketing & Distr.	0	0	0	0	0	0	0	0
09	Communications	6,778,355	7,013,878	7,966,715	7,966,715	339,298	0	741,260	9,047,273
10	Communication Technologies	0	0	0	0	0	0	0	0
11	Computer & Information Sciences	7,977,944	6,513,982	9,280,180	9,280,180	395,238	0	266,021	9,941,439
12	Personal and Miscellaneous Services	0	0	0	0	0	0	0	0
13	Education	20,212,459	20,661,968	22,070,462	22,070,462	939,970	0	505,613	23,516,045
14	Engineering	32,349,319	36,596,526	44,047,740	44,047,740	1,875,971	0	718,552	46,642,263
15	Engineering - Related Technologies	0	0	0	0	0	0	0	0
16	Foreign Languages and Literatures	5,486,532	5,895,528	5,145,174	5,145,174	219,130	0	17,732	5,382,036
19	Home Economics	3,708,919	3,817,182	4,002,902	4,002,902	170,482	0	56,146	4,229,530
20	Vocational Home Economics	0	0	0	0	0	0	0	0
21	Technology Education/Industrial Arts	0	0	0	0	0	0	0	0
22	Law and Legal Studies	8,314,116	9,029,043	11,439,138	11,439,138	487,187	0	451,899	12,378,224
23	English Language and Literature/Letters	10,107,244	10,145,434	9,973,940	9,973,940	424,785	0	34,374	10,433,099
24	Liberal Arts & Sci, Gen. St. & Humanities	1,618,101	1,566,914	2,062,262	2,062,262	87,831	0	7,107	2,157,200
25	Library Science	1,247,245	1,277,563	1,493,142	1,493,142	63,592	0	5,146	1,561,880
26	Biological Sciences/Life Sciences	19,809,724	18,180,552	26,034,626	26,034,626	1,108,801	0	2,452,825	29,596,252
27	Mathematics	11,433,651	12,380,042	12,087,360	12,087,360	514,794	0	168,707	12,770,861
28	R.O.T.C.	220,736	248,867	236,464	236,464	10,071	0	815	247,350
29	Military Technologies	0	0	0	0	0	0	0	0
30	Multi/Interdisciplinary Studies	5,081,349	2,628,199	4,196,345	4,196,345	178,720	3,004,500	644,312	8,023,877
31	Parks, Rec., Leisure & Fitness Studies	475,868	480,794	415,354	415,354	17,690	0	1,432	434,476
32	Basic Skills	0	0	0	0	0	0	0	0
33	Citizenship Activities	0	0	0	0	0	0	0	0
34	Health-Related Knowledge and Skills	0	0	0	0	0	0	0	0
35	Interpersonal & Social Skills	0	0	0	0	0	0	0	0
36	Leisure & Recreational Activities	0	0	0	0	0	0	0	0
37	Personal Awareness & Self-Improvement	0	0	0	0	0	0	0	0
38	Philosophy & Religion	3,598,880	3,603,053	4,124,598	4,124,598	175,665	0	203,015	4,503,278
39	Theological Studies & Religious Vocations	0	0	0	0	0	0	0	0
40	Physical Sciences	20,524,739	21,216,334	23,000,393	23,000,393	979,575	0	176,168	24,156,136
41	Science Technologies	0	0	0	0	0	0	0	0
42	Psychology	6,919,169	7,316,626	8,352,199	8,352,199	355,716	0	580,460	9,288,375
43	Protective Services	1,216,416	1,351,587	1,230,560	1,230,560	52,409	0	76,741	1,359,710
44	Public Administration and Services	3,119,267	4,434,290	3,867,824	3,867,824	164,729	0	510,506	4,543,059
45	Social Sciences and History	20,941,167	22,118,694	21,999,854	21,999,854	936,963	0	359,019	23,295,836
46	Construction Trades	0	0	0	0	0	0	0	0
47	Mechanics & Repairers	0	0	0	0	0	0	0	0
48	Precision Production Trades	0	0	0	0	0	0	0	0
49	Transportation & Mat. Moving Workers	0	0	0	0	0	0	0	0
50	Visual & Performing Arts	15,027,710	16,218,826	16,375,137	16,375,137	697,409	0	283,434	17,355,980
51	Health Professions and Related Sciences	102,125,258	106,833,874	122,377,258	122,377,258	5,211,983	22,425,000	3,454,365	153,468,606
52	Business Management & Admin. Services.	17,470,106	18,493,063	19,999,882	19,999,882	851,785	0	470,947	21,322,614
	Total On-Campus Instruction for Credit	$331,089,862	$343,378,910	$388,526,499	$388,526,499	$16,547,145	$25,429,500	$12,382,348	$442,885,492
	Full-Time Equivalent (FTE) Employees	4,222.0	4,482.0	4,499.1	4,499.1	0.0	26.9	133.2	4,659.2

PROGRAM EXPENDITURE AND REVENUE SUMMARY

FORM 1

Department: Higher Education | **University of Missouri** | **Submitted by: Manuel Pacheco, President**

	FY1999 Actual	FY2000 Estimated	FY2001 Budget	FY2002 Core	Inflation	Core Decision Items	Mission Enhancement	FY2002 Request
1.3 Community Education	$21,095,128	$18,383,749	$18,487,302	$18,487,302	$787,365	$0	$0	$19,274,667
1.4 Off-Campus Instruction for Credit	7,011,935	7,093,585	9,445,579	9,445,579	402,282	0	0	9,847,861
Total 1.3 and 1.4 Instruction	$28,107,063	$25,477,334	$27,932,881	$27,932,881	$1,189,647	$0	$0	$29,122,528
FTE Employees 1.3 & 1.4	325.8	306.1	307.3	307.3	0.0	0.0	0.0	307.3
Total Instruction	$359,196,925	$368,856,244	$416,459,380	$416,459,380	$17,736,792	$25,429,500	$12,382,348	$472,008,020
Total FTE Employees Instruction	4,547.8	4,788.1	4,806.4	4,806.4	0.0	26.9	133.2	4,966.5
2.0 Research:								
2.1 Institutes & Research Centers	$36,087,678	$36,133,678	$37,702,594	$37,702,594	$1,508,564	$0	$787,949	$39,999,107
2.2 Individual or Project Research	29,392,621	32,915,599	33,896,697	33,896,697	1,356,282	0	648,044	35,901,023
Total Research	$65,480,300	$69,049,277	$71,599,291	$71,599,291	$2,864,846	$0	$1,435,993	$75,900,130
FTE Employees Research	950.7	932.6	916.7	916.7	0.0	0.0	13.1	929.8
3.0 Public Service:								
3.2 Community Services	$20,521,066	$20,901,724	$21,020,028	$21,020,028	$870,322	$0	$294,700	$22,185,050
3.3 Cooperative Extension Service	38,554,342	36,390,772	40,414,723	40,414,723	1,673,347	0	1,000,000	43,088,070
Total Public Service	$59,075,408	$57,292,496	$61,434,751	$61,434,751	$2,543,669	$0	$1,294,700	$65,273,120
FTE Employees Public Ser.	938.0	950.1	929.0	929.0	0.0	0.0	3.5	932.5
4.0 Academic Support:								
4.1 Libraries	$27,436,611	$29,268,236	$29,754,917	$29,754,917	$1,137,127	$0	$1,935,200	$32,827,244
4.2 Museums & Galleries	603,355	542,440	501,055	501,055	22,009	0	0	523,064
4.3 Educational Media Services	3,483,970	3,572,343	3,826,073	3,826,073	168,061	0	147,800	4,141,934
4.5 Ancillary Support	28,328,928	27,762,541	33,473,196	33,473,196	1,470,319	0	552,529	35,496,044
4.6 Academic Admin, Psnl & Curr Develop Personnel Development	31,627,203	33,190,875	34,421,443	34,421,443	1,511,971	2,700,000	224,000	38,857,414
Total Academic Support	$91,480,066	$94,336,435	$101,976,684	$101,976,684	$4,309,487	$2,700,000	$2,859,529	$111,845,700
FTE Employees Acad. Supp.	1,669.6	1,751.5	1,715.5	1,715.5	0.0	0.0	19.8	1,735.3
5.0 Student Services:								
5.1 Student Service Administration	$7,129,227	$7,137,821	$7,501,325	$7,501,325	$294,692	$0	$0	$7,796,017
5.2 Social & Cultural Development	13,156,850	13,298,123	14,071,266	14,071,266	552,794	0	123,050	14,747,110
5.3 Counseling & Career Guidance	4,800,820	4,970,865	4,378,986	4,378,986	172,030	0	123,050	4,674,066
5.4 Financial Aid Administration	4,083,114	3,881,506	3,267,416	3,267,416	128,361	0	0	3,395,777
5.5 Student Health Services	3,744,610	3,922,889	4,277,304	4,277,304	168,035	0	0	4,445,339
5.6 Intercollegiate Athletics	4,936,430	5,170,301	2,740,216	2,740,216	107,650	0	0	2,847,866
5.7 Student Admissions & Records	12,616,720	13,111,533	11,941,964	11,941,964	469,144	0	0	12,411,108
Total Student Services	$50,467,771	$51,493,038	$48,178,477	$48,178,477	$1,892,706	$0	$246,100	$50,317,283
FTE Employees Stud. Serv.	813.7	806.7	805.5	805.5	0.0	0.0	3.3	808.8
6.0 Institutional Support:								
6.1 Executive Management	$10,223,335	$10,515,640	$12,308,511	$12,308,511	$618,398	$0	$0	$12,926,909
6.2 Fiscal Operations	5,003,866	7,250,194	6,524,842	6,524,842	327,818	0	0	6,852,660
6.3 Gen. Admin. & Logistical Serv.	29,362,793	22,960,461	31,846,950	31,846,950	1,600,039	600,000	0	34,046,989
6.5 Public Relations & Development	15,147,597	17,182,140	14,559,349	14,559,349	731,485	0	0	15,290,834
Total Institutional Support	$59,737,591	$57,908,435	$65,239,652	$65,239,652	$3,277,740	$600,000	$0	$69,117,392
FTE Employees Inst. Support	1,890.4	2,057.5	2,052.6	2,052.6	0.0	0.0	0.0	2,052.6

PROGRAM EXPENDITURE AND REVENUE SUMMARY

FORM 1

Department: Higher Education **University of Missouri** **Submitted by: Manuel Pacheco, President**

	FY1999 Actual	FY2000 Estimated	FY2001 Budget	FY2002 Core	Inflation	Core Decision Items	Mission Enhancement	FY2002 Request
7.0 Operation & Maintenance of Physical Plant:								
7.1 General Physical Plant	$16,709,158	$17,953,052	$30,701,562	$30,701,562	$1,113,917	$722,371	$0	$32,537,850
7.2 Fuel & Utilities	23,084,170	24,542,865	33,051,630	33,051,630	1,199,183	685,527	0	34,936,340
7.2 Maintenance & Repair	22,865,199	26,246,904	38,779,021	38,779,021	1,406,984	594,322	0	40,780,327
Total Operation & Maintenance of Physical Plant	$62,658,527	$68,742,821	$102,532,213	$102,532,213	$3,720,084	$2,002,220	$0	$108,254,517
FTE Employ. Physical Plant	981.1	1,021.7	1,027.6	1,027.6	0.0	19.1	0.0	1,046.7
8.0 Scholarships & Fellowships:								
8.1 Scholarships	$51,528,667	$50,807,430	$54,158,703	$54,158,703	$1,624,761	$500,000	$57,000	$56,340,464
8.2 Fellowships	18,407,515	20,128,989	17,996,416	17,996,416	539,893	0	1,724,330	20,260,639
Total Scholarships & Fellowships	$69,936,182	$70,936,419	$72,155,119	$72,155,119	$2,164,654	$500,000	$1,781,330	$76,601,103
9.0 Transfers:								
9.1 Mandatory Transfers	$6,956,930	$4,732,825	$1,450,000	$1,450,000	$0	$0	$0	$1,450,000
9.2 Other Transfers	21,600,995	32,515,061	0	0	0	0	0	0
Total Transfers	$28,557,925	$37,247,886	$1,450,000	$1,450,000	$0	$0	$0	$1,450,000
Total Unrestricted Expenditures & Transfers	$846,590,694	$875,863,051	$941,025,567	$941,025,567	$38,509,978	$31,231,720	$20,000,000	$1,030,767,265
Total FTE Employees	11,791.3	12,308.2	12,253.3	12,253.3	0.0	46.0	172.9	12,472.2

PROGRAM EXPENDITURES AND REVENUE SUMMARY

UNRESTRICTED CURRENT FUNDS, EDUCATIONAL AND GENERAL
FORM 1

Higher Education - University of Missouri System

	FY1999 Actual	FY2000 Estimated	FY2001 Budget	FY2002 Core	FY2002 Request
UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE					
Student Fees Except Extension Fees	$261,011,433	$274,379,447	$280,886,460	$280,886,460	$290,500,000
Student Fees - Ext. Credit & Non-Credit	26,697,973	23,817,292	24,095,312	24,095,312	24,700,000
Federal Appropriations	15,150,162	15,260,922	15,058,497	15,058,497	14,960,000
State Appropriations	384,504,060	407,294,219	442,027,843	442,027,843	516,059,563
Private Gifts, Grants & Contracts	543,419	313,840	410,000	410,000	420,000
Recovery of Indirect Costs	23,361,357	24,152,514	24,855,255	24,855,255	25,000,000
Endowment Income	541,885	2,459,526	2,609,700	2,609,700	2,667,000
Investment Income	10,619,323	16,126,667	12,928,314	12,928,314	13,034,000
Sales & Services of Educational Activities	100,908,254	105,754,946	112,532,143	112,532,143	117,500,000
Other Sources	29,857,189	28,835,475	25,622,043	25,622,043	25,926,702
TOTAL UNRESTRICTED REVENUES	$853,195,055	$898,394,848	$941,025,567	$941,025,567	$1,030,767,265

PROGRAM EXPENDITURE AND REVENUE SUMMARY

RESTRICTED CURRENT FUNDS, EDUCATIONAL AND GENERAL
FORM 2

Higher Education - University of Missouri System

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 BUDGET	FY 2002 REQUEST
RESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS:				
Instruction	$29,976,120	$33,384,111	$33,864,000	$35,196,000
Research	83,234,421	90,535,286	93,203,471	97,316,210
Public Service	74,446,375	87,060,318	58,977,000	61,214,000
Academic Support	4,296,542	4,371,416	5,377,000	5,590,000
Student Services	2,554,952	2,132,371	1,209,000	1,253,000
Institutional Support	2,439,217	2,585,568	2,511,000	2,606,000
Operation & Maintenance of Plant	210,802	68,869	646,000	666,500
Scholarships & Fellowships	27,425,479	27,429,556	31,385,000	32,687,000
Transfers	1,943,999	3,238,829	1,204,000	1,262,000
TOTAL EXPENDITURES & TRANSFERS	$226,527,907	$250,806,324	$228,376,471	$237,790,710
RESTRICTED EDUCATION AND GENERAL REVENUE:				
Student Fees	$0	$0	$0	$0
State Appropriations	14,427,296	18,759,283	6,948,471	7,229,210
Federal Grants & Contracts	88,134,014	92,140,162	101,323,000	109,067,000
State Grants & Contracts	36,802,919	39,456,100	28,146,000	28,412,000
Private Gifts, Grants & Contracts	69,709,001	78,010,944	72,078,000	72,928,000
Endowment Income	15,510,677	19,201,005	19,681,000	19,946,500
Investment Income	0	0	200,000	208,000
Sales & Services of Educational Activities	0	0	0	0
Other Sources	0	0	0	0
TOTAL REVENUES	$224,583,907	$247,567,494	$228,376,471	$237,790,710

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Total Unrestricted

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	729.1	$84,443,577	702.3	$89,366,093	702.3	$89,366,093	$3,574,643	0.0	$3,010,000	15.2	$1,497,850	717.5	$97,448,586
Associate Professor	715.2	63,790,455	721.1	67,484,748	721.1	67,484,748	2,699,389	0.7	2,923,258	26.0	2,137,383	747.8	75,244,778
Assistant Professor	720.7	55,484,856	750.8	58,373,424	750.8	58,373,424	2,334,938	13.5	1,914,430	77.0	4,319,957	841.3	66,942,749
Instructor	198.4	9,784,408	168.6	10,333,538	168.6	10,333,538	413,341	0.0	0	0.0	0	168.6	10,746,879
Miscellaneous Instruction	2,052.5	69,270,643	2,083.7	71,124,212	2,083.7	71,124,212	2,844,968	7.0	125,495	26.0	797,110	2,116.7	74,891,785
Exec., Admin. & Managerial	994.6	66,258,996	989.8	69,366,609	989.8	69,366,609	2,774,666	0.4	29,574	3.0	163,000	993.2	72,333,849
Professional	2,246.1	79,162,137	2,225.6	82,397,066	2,225.6	82,397,066	3,295,883	1.5	962,907	10.2	429,056	2,237.3	87,084,912
Technical	932.6	21,942,629	912.1	22,827,689	912.1	22,827,689	913,107	0.0	1,338,000	14.5	500,681	926.6	25,579,477
Office	2,239.6	44,633,842	2,198.3	46,622,307	2,198.3	46,622,307	1,864,892	3.8	1,523,125	1.0	18,908	2,203.1	50,029,232
Crafts & Trades	523.3	15,738,860	521.4	16,717,582	521.4	16,717,582	668,702	3.7	130,708	0.0	0	525.1	17,516,992
Service	956.1	19,077,873	979.6	20,377,102	979.6	20,377,102	815,083	15.4	323,535	0.0	0	995.0	21,515,720
Subtotal Salaries & Wages	12,308.2	$529,588,276	12,253.3	$554,990,370	12,253.3	$554,990,370	$22,199,612	46.0	$12,281,032	172.9	$9,863,945	12,472.2	$599,334,959
Staff Benefits		$98,684,546		$107,254,064		$107,254,064	$7,990,426		$2,608,217		$2,466,727		$120,319,434
Total Personal Service	12,308.2	$628,272,822	12,253.3	$662,244,434	12,253.3	$662,244,434	$30,190,038	46.0	$14,889,249	172.9	$12,330,672	12,472.2	$719,654,393
Expense and Equipment:													
Fuel and Utilities		$28,448,957		$28,334,403		$28,334,403	$807,795		$685,527		$0		$29,827,725
Maintenance and Repair		15,241,031		15,624,548		15,624,548	453,903		594,322		0		16,672,773
Library Acquisitions		11,016,825		9,881,324		9,881,324	294,384		102,266		1,266,910		11,544,884
Equipment		19,026,099		23,779,178		23,779,178	712,465		309,280		1,484,215		26,285,138
Other		136,609,431		199,711,680		199,711,680	6,051,393		13,794,176		4,918,203		224,475,452
Total Expense and Equipment		$210,342,343		$277,331,133		$277,331,133	$8,319,940		$15,485,571		$7,669,328		$308,805,972
Total Transfers		$37,247,886		$1,450,000		$1,450,000							$1,450,000
Total Recurring Request	12,308.2	$875,863,051	12,253.3	$941,025,567	12,253.3	$941,025,567	$38,509,978	46.0	$30,374,820	172.9	$20,000,000	12,472.2	$1,029,910,365
Non Recurring Equipment									$856,900				$856,900
Grand Total	12,308.2	$875,863,051	12,253.3	$941,025,567	12,253.3	$941,025,567	$38,509,978	46.0	$31,231,720	172.9	$20,000,000	12,472.2	$1,030,767,265

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Instruction

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	646.3	$75,200,878	628.5	$80,643,374	628.5	$80,643,374	$3,225,735	0.0	$3,010,000	14.2	$1,397,850	642.7	$88,276,959
Associate Professor	636.4	57,105,070	643.4	61,103,288	643.4	61,103,288	2,444,132	0.7	2,923,258	25.0	2,057,383	669.1	68,528,061
Assistant Professor	626.8	49,290,822	656.7	52,370,626	656.7	52,370,626	2,094,825	13.5	1,914,430	75.0	4,199,867	745.2	60,579,748
Instructor	168.0	8,455,656	150.5	9,006,408	150.5	9,006,408	360,256	0.0	0	0.0	0	150.5	9,366,664
Miscellaneous Instruction	1,012.9	33,617,126	1,049.5	36,017,349	1,049.5	36,017,349	1,440,694	7.0	125,495	18.0	572,500	1,074.5	38,156,038
Exec., Admin. & Managerial	171.0	12,625,913	169.8	13,485,369	169.8	13,485,369	539,415	0.4	29,574	0.0	0	170.2	14,054,358
Professional	465.4	16,689,497	463.0	17,775,744	463.0	17,775,744	711,030	1.5	962,907	0.5	15,833	465.0	19,465,514
Technical	278.1	6,473,259	274.3	6,933,000	274.3	6,933,000	277,320	0.0	258,000	0.5	16,030	274.8	7,484,350
Office	701.3	15,233,620	676.8	16,237,589	676.8	16,237,589	649,504	3.8	1,523,125	0.0	0	680.6	18,410,218
Crafts & Trades	14.8	439,463	14.8	472,191	14.8	472,191	18,888	0.0	0	0.0	0	14.8	491,079
Service	67.1	1,138,359	79.1	1,212,462	79.1	1,212,462	48,498	0.0	0	0.0	0	79.1	1,260,960
Subtotal Salaries & Wages	4,788.1	$276,269,663	4,806.4	$295,257,400	4,806.4	$295,257,400	$11,810,297	26.9	$10,746,789	133.2	$8,259,463	4,966.5	$326,073,949
Staff Benefits		$46,649,703		$51,470,466		$51,470,466	$3,834,550		$2,231,698		$2,092,073		$59,628,787
Total Personal Service	4,788.1	$322,919,366	4,806.4	$346,727,866	4,806.4	$346,727,866	$15,644,847	26.9	$12,978,487	133.2	$10,351,536	4,966.5	$385,702,736
Expense and Equipment:													
Fuel and Utilities		$16,208		$27,093		$27,093	$812		$0		$0		$27,905
Maintenance and Repair		213,920		307,859		307,859	9,235		0		0		317,094
Library Acquisitions		0		0		0	0		102,266		0		102,266
Equipment		6,232,557		9,962,934		9,962,934	298,888		309,280		937,770		11,508,872
Other		39,474,193		59,433,628		59,433,628	1,783,010		11,182,567		1,093,042		73,492,247
Total Expense and Equipment		$45,936,878		$69,731,514		$69,731,514	$2,091,945		$11,594,113	0.0	$2,030,812		$85,448,384
Total Recurring Request	4,788.1	$368,856,244	4,806.4	$416,459,380	4,806.4	$416,459,380	$17,736,792	26.9	$24,572,600	133.2	$12,382,348	4,966.5	$471,151,120
Non Recurring Equipment									$856,900				856,900
Grand Total	4,788.1	368,856,244	4,806.4	416,459,380	4,806.4	416,459,380	17,736,792	26.9	25,429,500	133.2	12,382,348	4,966.5	472,008,020

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Research

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	57.3	$6,210,447	48.3	$5,671,819	48.3	$5,671,819	$226,873	0.0	$0	1.0	$100,000	49.3	$5,998,692
Associate Professor	55.4	4,101,478	55.0	3,743,964	55.0	3,743,964	149,758	0.0	0	1.0	80,000	56.0	3,973,722
Assistant Professor	44.0	2,740,292	44.3	2,497,614	44.3	2,497,614	99,905	0.0	0	2.0	120,090	46.3	2,717,609
Instructor	6.7	321,778	4.5	293,924	4.5	293,924	11,757	0.0	0	0.0	0	4.5	305,681
Miscellaneous Instruction	266.3	8,531,512	264.7	7,773,845	264.7	7,773,845	310,953	0.0	0	5.7	165,610	270.4	8,250,408
Exec., Admin. & Managerial	52.6	3,428,056	52.6	3,127,080	52.6	3,127,080	125,083	0.0	0	0.5	50,000	53.1	3,302,163
Professional	163.3	5,532,545	160.9	5,040,857	160.9	5,040,857	201,634	0.0	0	0.4	21,000	161.3	5,263,491
Technical	130.5	3,399,366	128.9	3,096,864	128.9	3,096,864	123,874	0.0	0	2.5	68,851	131.4	3,289,589
Office	106.2	2,152,551	107.2	1,963,954	107.2	1,963,954	78,558	0.0	0	0.0	0	107.2	2,042,512
Crafts & Trades	12.7	387,835	12.7	354,411	12.7	354,411	14,176	0.0	0	0.0	0	12.7	368,587
Service	37.6	723,618	37.6	660,771	37.6	660,771	26,431	0.0	0	0.0	0	37.6	687,202
Subtotal Salaries & Wages	932.6	$37,529,478	916.7	$34,225,103	916.7	$34,225,103	$1,369,002	0.0	$0	13.1	$605,551	929.8	$36,199,656
Staff Benefits		$6,708,016		$8,418,311		$8,418,311	$627,164		$0		$129,866		$9,175,341
Total Personal Service	932.6	$44,237,494	916.7	$42,643,414	916.7	$42,643,414	$1,996,166	0.0	$0	13.1	$735,417	929.8	$45,374,997
Expense and Equipment:													
Fuel and Utilities		$323,829		$381,825		$381,825	$11,455		$0		$0		$393,280
Maintenance and Repair		372,135		384,517		384,517	11,536		0		0		396,053
Library Acquisitions		4,657		4,535		4,535	137		0		0		4,672
Equipment		5,476,613		6,474,811		6,474,811	194,245		0		451,935		7,120,991
Other		18,634,549		21,710,189		21,710,189	651,307		0		248,641		22,610,137
Total Expense and Equipment		$24,811,783		$28,955,877		$28,955,877	$868,680		$0		$700,576		$30,525,133
Grand Total	932.6	$69,049,277	916.7	$71,599,291	916.7	$71,599,291	$2,864,846	0.0	$0	13.1	$1,435,993	929.8	$75,900,130

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Public Service

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	18.6	$1,978,660	18.6	$1,939,951	18.6	$1,939,951	$77,598	0.0	$0	0.0	$0	18.6	$2,017,549
Associate Professor	16.5	1,380,641	16.3	1,380,035	16.3	1,380,035	55,201	0.0	0	0.0	0	16.3	1,435,236
Assistant Professor	35.0	1,924,856	35.0	1,904,716	35.0	1,904,716	76,189	0.0	0	0.0	0	35.0	1,980,905
Instructor	13.7	663,254	0.6	666,238	0.6	666,238	26,649	0.0	0	0.0	0	0.6	692,887
Miscellaneous Instruction	499.0	18,174,225	498.4	17,824,613	498.4	17,824,613	712,984	0.0	0	0.0	0	498.4	18,537,597
Exec., Admin. & Managerial	58.4	3,538,827	56.3	3,544,386	56.3	3,544,386	141,776	0.0	0	0.5	45,000	56.8	3,731,162
Professional	114.3	4,065,960	114.9	4,122,272	114.9	4,122,272	164,891	0.0	0	1.0	55,000	115.9	4,342,163
Technical	58.5	1,274,496	57.7	1,346,326	57.7	1,346,326	53,853	0.0	0	2.0	85,000	59.7	1,485,179
Office	119.3	2,472,294	114.5	2,489,577	114.5	2,489,577	99,583	0.0	0	0.0	0	114.5	2,589,160
Crafts & Trades	2.0	46,946	2.0	49,213	2.0	49,213	1,968	0.0	0	0.0	0	2.0	51,181
Service	14.8	279,178	14.7	294,959	14.7	294,959	11,799	0.0	0	0.0	0	14.7	306,758
Subtotal Salaries & Wages	950.1	$35,799,337	929.0	$35,562,286	929.0	$35,562,286	$1,422,491	0.0	$0	3.5	$185,000	932.5	$37,169,777
Staff Benefits		$7,710,799		$7,752,888		$7,752,888	$577,590		$0		$48,000		$8,378,478
Total Personal Service	950.1	$43,510,136	929.0	$43,315,174	929.0	$43,315,174	$2,000,081	0.0	$0	3.5	$233,000	932.5	$45,548,255
Expense and Equipment:													
Fuel and Utilities		$111,915		$165,038		$165,038	$4,952		$0		$0		$169,990
Maintenance and Repair		5,782		6,828		6,828	205		0		0		7,033
Library Acquisitions		15,424		24,752		24,752	743		0		0		25,495
Equipment		618,382		883,072		883,072	26,492		0		0		909,564
Other		13,030,857		17,039,887		17,039,887	511,196		0		1,061,700		18,612,783
Total Expense and Equipment		$13,782,360		$18,119,577		$18,119,577	$543,588		$0		$1,061,700		$19,724,865
Grand Total	950.1	$57,292,496	929.0	$61,434,751	929.0	$61,434,751	$2,543,669	0.0	$0	3.5	$1,294,700	932.5	$65,273,120

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Academic Support

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	5.4	$689,378	5.4	$731,642	5.4	$731,642	$29,265	0.0	$0	0.0	$0	5.4	$760,907
Associate Professor	3.8	709,763	3.8	746,798	3.8	746,798	29,872	0.0	0	0.0	0	3.8	776,670
Assistant Professor	10.2	1,019,467	10.3	1,069,137	10.3	1,069,137	42,765	0.0	0	0.0	0	10.3	1,111,902
Instructor	8.3	307,985	2.1	329,069	2.1	329,069	13,163	0.0	0	0.0	0	2.1	342,232
Miscellaneous Instruction	181.2	6,214,966	178.0	6,685,578	178.0	6,685,578	267,424	0.0	0	2.3	59,000	180.3	7,012,002
Exec., Admin. & Managerial	200.8	15,217,416	197.0	16,343,630	197.0	16,343,630	653,746	0.0	0	2.0	68,000	199.0	17,065,376
Professional	583.4	23,270,743	576.2	24,594,924	576.2	24,594,924	983,797	0.0	0	5.0	185,223	581.2	25,763,944
Technical	309.6	7,078,644	298.1	7,499,113	298.1	7,499,113	299,964	0.0	1,080,000	9.5	330,800	307.6	9,209,877
Office	375.1	6,840,388	366.6	7,295,679	366.6	7,295,679	291,827	0.0	0	1.0	18,908	367.6	7,606,414
Crafts & Trades	3.7	89,158	3.4	94,693	3.4	94,693	3,788	0.0	0	0.0	0	3.4	98,481
Service	70.0	1,009,627	74.6	1,068,613	74.6	1,068,613	42,744	0.0	0	0.0	0	74.6	1,111,357
Subtotal Salaries & Wages	1,751.5	$62,447,535	1,715.5	$66,458,876	1,715.5	$66,458,876	$2,658,355	0.0	$1,080,000	19.8	$661,931	1,735.3	$70,859,162
Staff Benefits		$12,409,618		$13,159,483		$13,159,483	$980,381		$270,000		$167,688		$14,577,552
Total Personal Service	1,751.5	$74,857,153	1,715.5	$79,618,359	1,715.5	$79,618,359	$3,638,736	0.0	$1,350,000	19.8	$829,619	1,735.3	$85,436,714
Expense and Equipment:													
Fuel and Utilities		$154,870		$163,319		$163,319	$4,900		$0		$0		$168,219
Maintenance and Repair		106,271		112,271		112,271	3,369		0		0		115,640
Library Acquisitions		10,598,806		9,513,182		9,513,182	285,395		0		1,266,910		11,065,487
Equipment		2,364,149		2,595,672		2,595,672	77,870		0		94,510		2,768,052
Other		6,255,186		9,973,881		9,973,881	299,217		1,350,000		668,490		12,291,588
Total Expense and Equipment		$19,479,282		$22,358,325		$22,358,325	$670,751		$1,350,000		$2,029,910		$26,408,986
Grand Total	1,751.5	$94,336,435	1,715.5	$101,976,684	1,715.5	$101,976,684	$4,309,487	0.0	$2,700,000	19.8	$2,859,529	1,735.3	$111,845,700

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Student Services

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	0.1	$14,906	0.1	$15,523	0.1	$15,523	$621	0.0	$0	0.0	$0	0.1	$16,144
Associate Professor	0.9	88,295	0.9	89,157	0.9	89,157	3,566	0.0	0	0.0	0	0.9	92,723
Assistant Professor	2.5	147,116	2.5	154,488	2.5	154,488	6,180	0.0	0	0.0	0	2.5	160,668
Instructor	1.1	32,686	11.3	34,724	11.3	34,724	1,389	0.0	0	0.0	0	11.3	36,113
Miscellaneous Instruction	84.9	2,273,450	84.9	2,342,162	84.9	2,342,162	93,687	0.0	0	0.0	0	84.9	2,435,849
Exec., Admin. & Managerial	113.3	6,139,199	112.4	6,192,212	112.4	6,192,212	247,689	0.0	0	0.0	0	112.4	6,439,901
Professional	247.5	8,087,104	244.2	8,260,663	244.2	8,260,663	330,426	0.0	0	3.3	152,000	247.5	8,743,089
Technical	30.2	719,561	29.3	779,989	29.3	779,989	31,200	0.0	0	0.0	0	29.3	811,189
Office	239.9	4,549,306	235.6	4,605,055	235.6	4,605,055	184,202	0.0	0	0.0	0	235.6	4,789,257
Crafts & Trades	0.0	4,588	(0.5)	5,009	(0.5)	5,009	200	0.0	0	0.0	0	(0.5)	5,209
Service	86.3	1,321,959	84.8	1,411,373	84.8	1,411,373	56,455	0.0	0	0.0	0	84.8	1,467,828
Subtotal Salaries & Wages	806.7	$23,378,170	805.5	$23,890,355	805.5	$23,890,355	$955,615	0.0	$0	3.3	$152,000	808.8	$24,997,970
Staff Benefits		$4,532,378		$4,684,301		$4,684,301	$348,980		$0		$29,100		$5,062,381
Total Personal Service	806.7	$27,910,548	805.5	$28,574,656	805.5	$28,574,656	$1,304,595	0.0	$0	3.3	$181,100	808.8	$30,060,351
Expense and Equipment:													
Fuel and Utilities		$42,552		$41,791		$41,791	$1,254		$0		$0		$43,045
Maintenance and Repair		87,491		87,005		87,005	2,610		0		0		89,615
Library Acquisitions		27,484		23,743		23,743	712		0		0		24,455
Equipment		379,607		356,542		356,542	10,696		0		0		367,238
Other		23,045,356		19,094,740		19,094,740	572,839		0		65,000		19,732,579
Total Expense and Equipment		$23,582,490		$19,603,821		$19,603,821	$588,111		$0		$65,000		$20,256,932
Grand Total	806.7	$51,493,038	805.5	$48,178,477	805.5	$48,178,477	$1,892,706	0.0	$0	3.3	$246,100	808.8	$50,317,283

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Institutional Support

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	1.4	$349,308	1.4	$363,784	1.4	$363,784	$14,551	0.0	$0	0.0	$0	1.4	$378,335
Associate Professor	2.2	399,058	1.7	415,110	1.7	415,110	16,604	0.0	0	0.0	0	1.7	431,714
Assistant Professor	2.2	362,303	2.0	376,843	2.0	376,843	15,074	0.0	0	0.0	0	2.0	391,917
Instructor	0.6	2,540	(0.4)	2,646	(0.4)	2,646	106	0.0	0	0.0	0	(0.4)	2,752
Miscellaneous Instruction	7.7	449,964	7.7	470,307	7.7	470,307	18,812	0.0	0	0.0	0	7.7	489,119
Exec., Admin. & Managerial	316.0	21,582,428	316.3	22,597,081	316.3	22,597,081	903,883	0.0	0	0.0	0	316.3	23,500,964
Professional	580.2	17,438,912	576.0	18,241,272	576.0	18,241,272	729,651	0.0	0	0.0	0	576.0	18,970,923
Technical	88.2	1,891,149	86.8	1,970,237	86.8	1,970,237	78,810	0.0	0	0.0	0	86.8	2,049,047
Office	639.5	12,114,819	640.3	12,654,490	640.3	12,654,490	506,180	0.0	0	0.0	0	640.3	13,160,670
Crafts & Trades	175.0	4,540,530	175.7	4,722,490	175.7	4,722,490	188,899	0.0	0	0.0	0	175.7	4,911,389
Service	244.5	5,955,486	245.1	6,229,743	245.1	6,229,743	249,189	0.0	0	0.0	0	245.1	6,478,932
Subtotal Salaries & Wages	2,057.5	$65,086,497	2,052.6	$68,044,003	2,052.6	$68,044,003	$2,721,759	0.0	$0	0.0	$0	2,052.6	$70,765,762
Staff Benefits		$13,831,591		$14,384,463		$14,384,463	$1,071,642		$0		$0		$15,456,105
Total Personal Service	2,057.5	$78,918,088	2,052.6	$82,428,466	2,052.6	$82,428,466	$3,793,401	0.0	$0	0.0	$0	2,052.6	$86,221,867
Expense and Equipment:													
Fuel and Utilities		$4,007,309		$3,039,663		$3,039,663	$91,190		$0		$0		$3,130,853
Maintenance and Repair		433,593		318,480		318,480	9,554		0		0		328,034
Library Acquisitions		187,954		120,073		120,073	3,602		0		0		123,675
Equipment		1,605,837		1,098,923		1,098,923	32,968		0		0		1,131,891
Other		(27,244,346)		(21,765,953)		(21,765,953)	(652,975)		600,000		0		(21,818,928)
Total Expense and Equipment		($21,009,653)		($17,188,814)		($17,188,814)	($515,661)		$600,000		$0		($17,104,475)
Grand Total	2,057.5	$57,908,435	2,052.6	$65,239,652	2,052.6	$65,239,652	$3,277,740	0.0	$600,000	0.0	$0	2,052.6	$69,117,392

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Operation and Maintenance of Plant

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	0.0	$0	0.0	$0	0.0	$0	$0	0.0	$0	0.0	$0	0.0	$0
Associate Professor	0.0	6,150	0.0	6,396	0.0	6,396	256	0.0	0	0.0	0	0.0	6,652
Assistant Professor	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Instructor	0.0	509	0.0	529	0.0	529	21	0.0	0	0.0	0	0.0	550
Miscellaneous Instruction	0.5	9,400	0.5	10,358	0.5	10,358	414	0.0	0	0.0	0	0.5	10,772
Exec., Admin. & Managerial	82.5	3,727,157	85.4	4,076,851	85.4	4,076,851	163,074	0.0	0	0.0	0	85.4	4,239,925
Professional	92.0	4,077,376	90.4	4,361,334	90.4	4,361,334	174,454	0.0	0	0.0	0	90.4	4,535,788
Technical	37.5	1,106,154	37.0	1,202,160	37.0	1,202,160	48,086	0.0	0	0.0	0	37.0	1,250,246
Office	58.3	1,270,864	57.3	1,375,963	57.3	1,375,963	55,038	0.0	0	0.0	0	57.3	1,431,001
Crafts & Trades	315.1	10,230,340	313.3	11,019,575	313.3	11,019,575	440,783	3.7	130,708	0.0	0	317.0	11,591,066
Service	435.8	8,649,646	443.7	9,499,181	443.7	9,499,181	379,967	15.4	323,535	0.0	0	459.1	10,202,683
Subtotal Salaries & Wages	1,021.7	$29,077,596	1,027.6	$31,552,347	1,027.6	$31,552,347	$1,262,093	19.1	$454,243	0.0	$0	1,046.7	$33,268,683
Staff Benefits		$6,842,441		$7,384,152		$7,384,152	$550,119		$106,519		$0		$8,040,790
Total Personal Service	1,021.7	$35,920,037	1,027.6	$38,936,499	1,027.6	$38,936,499	$1,812,212	19.1	$560,762	0.0	$0	1,046.7	$41,309,473
Expense and Equipment:													
Fuel and Utilities		$23,792,274		$24,515,674		$24,515,674	$693,232		$685,527		$0		$25,894,433
Maintenance and Repair		14,021,839		14,407,588		14,407,588	417,394		594,322		0		15,419,304
Library Acquisitions		182,500		195,039		195,039	3,795		0		0		198,834
Equipment		2,348,954		2,407,224		2,407,224	71,306		0		0		2,478,530
Other		(7,522,783)		22,070,189		22,070,189	722,145		161,609		0		22,953,943
Total Expense and Equipment		$32,822,784		$63,595,714		$63,595,714	$1,907,872		$1,441,458		$0		$66,945,044
Grand Total	1,021.7	$68,742,821	1,027.6	$102,532,213	1,027.6	$102,532,213	$3,720,084	19.1	$2,002,220	0.0	$0	1,046.7	$108,254,517

PERSONAL SERVICE AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Department: Higher Education-Unrestricted
University of Missouri
Scholarships and Fellowships

	FY2000 Estimated Exp.		FY2001 Budget		FY2002 Core		Inflation	Core Decision Items		Mission Enhancement		FY2002 Total Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service:													
Professor	0.0	$0	0.0	$0	0.0	$0	$0	0.0	$0	0.0	$0	0.0	$0
Associate Professor	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Assistant Professor	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Instructor	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Miscellaneous Instruction	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Exec., Admin. & Managerial	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Professional	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Technical	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Office	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Crafts & Trades	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Service	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0	0.0	0
Subtotal Salaries & Wages	0.0	$0	0.0	$0	0.0	$0	$0	0.0	$0	0.0	$0	0.0	$0
Staff Benefits		$0		$0		$0	$0		$0		$0		$0
Total Personal Service	0.0	$0	0.0	$0	0.0	$0	$0	0.0	$0	0.0	$0	0.0	$0
Expense and Equipment:													
Fuel and Utilities		$0		$0		$0	$0		$0		$0		$0
Maintenance and Repair		0		0		0	0		0		0		0
Library Acquisitions		0		0		0	0		0		0		0
Equipment		0		0		0	0		0		0		0
Other		70,936,419		72,155,119		72,155,119	2,164,654		500,000		1,781,330		76,601,103
Total Expense and Equipment		$70,936,419		$72,155,119		$72,155,119	$2,164,654		$500,000		$1,781,330		$76,601,103
Grand Total	0.0	$70,936,419	0.0	$72,155,119	0.0	$72,155,119	$2,164,654	0.0	$500,000	0.0	$1,781,330	0.0	$76,601,103

Core Programs

UNRESTRICTED EDUCATIONAL AND GENERAL

CORE BUDGET REQUEST ANALYSIS
FORM 4

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

I. MISSION STATEMENT

(Approved by the University of Missouri Board of Curators in July, 1997)

University of Missouri

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

The University of Missouri consists of five major organizational component units, including the University of Missouri-Columbia, the University of Missouri-Kansas City, the University of Missouri-Rolla, the University of Missouri-St. Louis, and University Outreach and Extension. The specific missions of each of these components are as follows:

University of Missouri-Columbia

As the state's original and largest land-grant university, the University of Missouri-Columbia has as its mission creativity and the discovery, preservation, application and dissemination of knowledge on behalf of the people of Missouri, the nation, and the world.

The comprehensive nature of the campus, coupled with a faculty committed to teaching and research, generates a unique synergy that involves undergraduate, graduate and professional school students in a learning community and scholarly processes, thus preparing them for success in a global environment.

Faculty interact with students at all levels, in and out of the classroom, to mentor and exemplify learning, the pursuit of inquiry, and responsible service for the common good, all of which contribute to a productive and educated citizenry. Focused activities include strengthening health and agricultural productivity through the life sciences; research on economic, educational and social issues; and applying research and new technologies to Missouri's needs.

University of Missouri-Kansas City

The University of Missouri-Kansas City provides instruction, research, and community service for continuous state and regional progress. It is the only university in western Missouri offering graduate and professional study at the highest academic level.

UMKC's programming focuses on three areas: visual and performing arts, health sciences, and urban affairs (academic programs such as law, business and education important to urban communities) from model undergraduate education to graduate and professional study. With emphasis on graduate and professional study, including an innovative Interdisciplinary Ph.D. program, UMKC prepares scholars for the challenges of the 21st century.

In partnership with the Kansas City community and its educational institutions, UMKC is active in the region's economic and cultural development. UMKC also provides lifelong learning, including graduate and non-credit classes for business, education, and government, through its video network.

University of Missouri-Rolla

The University of Missouri-Rolla has a major responsibility for meeting Missouri's needs for engineering education. UMR offers residential programs with an emphasis on leadership development that include a full range of engineering and science degrees and complementary liberal arts degrees and programs.

UMR conducts research to advance knowledge, to provide essential support for graduate education, and to enhance undergraduate education. There is special emphasis on research in materials, manufacturing, infrastructure, geotechnical, and environmental engineering and science.

UMR assists in the economic development of the state and nation with the transfer of the technology developed through its research programs.

University of Missouri-St. Louis

The University of Missouri-St. Louis is the land-grant research institution committed to meeting the diverse needs in the state's largest metropolitan community. It educates traditional and nontraditional students in undergraduate, graduate and professional programs so that they may provide leadership in health professions; liberal and fine arts; science and technology; and metropolitan affairs such as business, education and public policy. University research advances knowledge in all areas, and through outreach and public service, assists in solving, in particular, problems of the St. Louis region.

Academic programs are enriched through advanced technologies and partnerships that link the University of Missouri-St. Louis to institutions and businesses locally, regionally, nationally and internationally. Its special commitment to partnership provides UM-St. Louis with a leadership role among public educational and cultural institutions in improving the region's quality of life while its relations with two-and four-year colleges and universities in the St. Louis region promote seamless educational opportunities.

University Outreach and Extension

The mission of University Outreach and Extension, in partnership with UM campuses, Lincoln University, the people of Missouri through county extension councils, and the Cooperative Research, Education, and Extension Service of the U.S. Department of Agriculture, is to serve Missouri by extending the research-based knowledge and problem-solving resources of the University of Missouri and Lincoln University to focus on high priority needs of people throughout the state. This effort is integral to the land-grant university mission.

II. 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 Outreach and Extension, 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 Outreach and 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.

The Columbia campus offers academic programs through 19 schools and colleges. In fall 1999, the total enrollment was 22,930, with 5,119 of this number enrolled in graduate and professional programs. At that time, the full-time teaching and research staff numbered 2,542. In 1999-00 the campus granted 5,317 degrees. The Kansas City campus offers academic programs through 11 schools and colleges. Its fall 1999 total enrollment was 11,518, which included 4,728 graduate and professional students. The campus employed 811 full-time teaching and research staff. In 1999-00, the campus awarded 2,186 degrees. The Rolla campus offers academic programs through 3 schools and colleges. In fall 1999, its total enrollment was 4,715 students, which included 833 enrolled in graduate programs. Full-time teaching and research staff numbered 387. In 1999-00, the campus awarded 1,106 degrees. The St. Louis campus offers academic programs through 8 schools and colleges, and had a fall 1999 total enrollment of 15,594, which included 2,608 graduate and professional students. The campus employed 502 full-time teaching and research staff and awarded 2,325 degrees in 1999-00.

The University's primary responsibility is to serve students and citizens of Missouri, although the University enrolls students from other states and countries to contribute to greater world understanding and to provide a richer learning environment for Missouri residents. The University is also the only public institution in the state which emphasizes basic and applied research and doctoral education as major academic missions. This emphasis on advanced education and research attracts faculty at the forefront of knowledge in their disciplines. As part of an international research community, the University engages in research and creative programs to improve the quality of life and to contribute to a higher standard of living throughout the world.

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

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

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

III. PERFORMANCE AND ACTIVITY MEASURES

HEADCOUNT ENROLLMENT	FY2000	FY2001	FY2002
On Campus and Residence Center, On Schedule, Fall Term			
Undergraduate:			
Freshmen and Sophomores	14,952	15,000	15,238
Juniors and Seniors	20,833	20,900	21,232
Non-degree	1,305	1,309	1,330
Subtotal	37,090	37,210	37,800
First Professional	2,683	2,702	2,702
Graduate:			
Masters & Educ. Spec.	6,851	6,865	6,933
Doctoral	2,777	2,783	2,810
Non-degree	715	716	724
Subtotal	10,343	10,364	10,467
On Campus Total	50,116	50,276	50,969
Off Campus Total	4,641	5,656	5,901
Grand Total (On and Off Campus Enrollment)	54,757	55,932	56,870

FTE ENROLLMENT	FY2000	FY2001	FY2002
On Campus and Residence Center, On Schedule, Fall Term			
Undergraduate	30,568	30,631	31,122
First Professional	2,653	2,691	2,691
Graduate	5,431	5,341	5,395
Total	38,652	38,663	39,208
FTE OUT-OF-STATE ENROLLMENT	7,233	7,235	7,337
% OUT-OF-STATE ENROLLMENT	19%	19%	19%

III. PERFORMANCE AND ACTIVITY MEASURES

FISCAL YEAR STUDENT CREDIT HOURS	FY2000	FY2001	FY2002
On Campus and Residence Center, On and Off Schedule			
Undergraduate	931,567	933,487	948,450
First Professional	111,197	112,790	112,790
Graduate	150,069	147,582	149,074
Total	1,192,833	1,193,859	1,210,314
Off Campus Total	72,011	87,760	91,561
Grand Total	1,264,844	1,281,619	1,301,875

DEGREES & OTHER FORMAL AWARDS CONFERRED	FY2000	FY2001	FY2002
Bachelors	7,318	7,333	7,451
First Professional	705	715	715
Masters *	2,401	2,361	2,385
Doctorates	403	396	400
Total	10,827	10,805	10,951

*** Includes Graduate Diploma-certificate, Masters, and Specialists.**

ADMISSIONS OFFICE ACTIVITY FOR FALL TERM (on and off campus)	FY1999	FY2000
Number of Applications		
Undergraduate	24,717	25,183
First Professional	4,207	4,055
Graduate	7,499	7,281
Number of Acceptances		
Undergraduate	20,597	20,904
First Professional	1,054	1,231
Graduate	4,845	4,761

FALL ENROLLMENT OF FIRST-TIME STUDENTS (headcount-on and off campus)	FY1999	FY2000
Freshmen	8,806	8,552
Transfer	4,228	4,323
Total Undergraduate	13,034	12,875
First Professional	610	760
Graduate	2,292	2,627
Total Students	15,936	16,262

III. PERFORMANCE AND ACTIVITY MEASURES

SCHOLARSHIPS, FELLOWSHIPS & GRANTS FROM INSTITUTIONAL SOURCES

	FY1998		FY1999	
	Number	Amount	Number	Amount
UNDERGRADUATE STUDENTS				
Need Based	2,781	$4,102,179	2,626	$3,692,387
Merit Based	9,932	29,644,742	11,093	36,190,779
Athletic	857	5,480,655	882	5,924,613
Tuition and Fee Remissions or Waivers	2,104	3,184,155	3,675	6,676,690
Other	1,707	6,667,331	467	998,994
Total	17,381	$49,079,062	18,743	$53,483,463
Average Amount of Scholarships		$2,824		$2,854
GRADUATE AND PROFESSIONAL STUDENTS				
Need Based	990	$1,500,864	935	$1,388,775
Merit Based	2,441	8,660,385	2,405	7,519,740
Athletic	20	130,786	23	137,842
Tuition and Fee Remissions or Waivers	5,451	18,205,613	5,399	21,865,048
Other	529	2,899,067	407	2,721,837
Total	9,431	$31,396,715	9,169	$33,633,242
Average Amount of Scholarships		$3,329		$3,668

III. PERFORMANCE AND ACTIVITY MEASURES

EDUCATIONAL FEES-SEMESTER RATES	FY2000	FY2001	FY2002 *
Undergraduate-Instate			
Per Credit Hour	$132.60	$136.80	$141.20
For 12 Hours	1,591.20	1,641.60	1,694.40
For 15 Hours	1,989.00	2,052.00	2,118.00
Undergraduate-Out of State			
Per Credit Hour	$396.40	$409.10	$422.20
For 12 Hours	4,756.80	4,909.20	5,066.40
For 15 Hours	5,946.00	6,136.50	6,333.00
Graduate-Instate			
Per Credit Hour	$167.80	$173.20	$178.70
For 12 Hours	2,013.60	2,078.40	2,144.40
For 15 Hours	2,517.00	2,598.00	2,680.50
Graduate-Out of State			
Per Credit Hour	$504.80	$521.00	$537.70
For 12 Hours	6,057.60	6,252.00	6,452.40
For 15 Hours	7,572.00	7,815.00	8,065.50

*** Estimate - Not approved By Board of Curators.**

LIBRARY HOLDINGS (AT YEAR END)	FY2000	FY2001	FY2002
Printed Volumes	5,450,289	5,553,044	5,657,782
Microform Pieces	10,475,128	10,052,386	10,862,579
% of Catalog Electronically Accessed	99%	99%	99%

PRINTED VOLUMES ADDED	June 30, 1999	June 30, 2000
	108,959	100,620

III. PERFORMANCE AND ACTIVITY MEASURES

LIBRARY BUDGET DETAILS

	FY2000 Estimated	FY2001 Budget	Cost to Continue FY2002	Percent Change	Program Improvement	Total FY2002
Salaries	$11,731,459	$12,990,057	$519,602	4%	$56,000	$13,565,659
Benefits	2,417,507	2,574,867	191,828	7%	12,290	2,778,985
Total Compensation	$14,148,966	$15,564,924	$711,430	5%	$68,290	$16,344,644
Acquisitions	$10,598,806	$9,513,182	$285,395	3%	$1,266,910	$11,065,487
Other E&E	4,520,464	4,676,811	140,302	3%	600,000	5,417,113
Total E&E	$15,119,270	$14,189,993	$425,697	3%	$1,866,910	$16,482,600
Total Expenditures	$29,268,236	$29,754,917	$1,137,127	4%	$1,935,200	$32,827,244

	June 30, 1999	June 30, 2000
CUMULATIVE VALUE OF EQUIPMENT INVENTORY (Excluding Aux. Enterprise Equip. & Livestock)	$286,815,595	$251,677,283
BALANCE SHEET VALUE OF LIBRARY BOOKS	$147,366,446	$156,505,212

III. PERFORMANCE AND ACTIVITY MEASURES

	FY1999	FY2000
Restricted Expenditures		
(Funded from Gifts, Grants, Contracts, Restricted State Appropriations, and Endowments)		
Instruction	$29,976,120	$33,384,111
Research	83,234,421	90,535,286
Extension and Public Service	74,446,375	87,060,318
Other	36,926,992	36,587,780
Total Grants and Contracts Expenditures	$224,583,908	$247,567,495

Salary Comparisons	**FY2000 VS. FY1999**
Occupational Category	
Faculty - All	0.97%
Faculty - Ranked	0.93%
Executive, Administrative, and Managerial	0.76%
Professional	1.11%
Technical	1.45%
Office	1.89%
Crafts/Trades	1.41%
Service	2.03%
Total	1.17%

III. PERFORMANCE AND ACTIVITY MEASURES

DETAIL OF FY2001 GROSS SQUARE FOOTAGE CHANGE

Name of Project or Space Modification	Gross Sq. Footage Increase or Decrease	Months In FY2002 Change is in Effect	Annualized FY2002 Gross Sq. Footage Increase or Decrease
Educational and General			
Cornell Hall (UMC)	153,423	6	76,712
Virginia Garage (Police) (UMC)	14,000	6	7,000
Civil Engineering Phase II	68,615	6	34,307
Center for Harmonics Study (UMSL)	5,000	12	5,000
Administrative Offices (E1 Garage) (UMSL)	20,000	12	20,000
Daughters of Charity (Honors/Music/Others) (UMSL)	82,600	12	82,600

PHYSICAL PLANT	**FY2000**	**FY2001**	**FY2002**
Acres of Ground Maintained	962	989	995
Gross Square Footage-Educational & General	13,207,165	13,554,370	13,898,008
Net Assignable Square Footage	8,414,753	8,647,612	8,885,223

III. PERFORMANCE AND ACTIVITY MEASURES

	FY2000 ORIGINAL BUDGET *	FY2000 ESTIMATED EXPENDITURES	PERCENT VARIANCE	
COMPARISON OF ORIGINAL BUDGET WITH ESTIMATED EXPENDITURES				
Instruction	$386,027,622	$368,856,244	-4.4%	(1)
Research	75,053,377	69,049,277	-8.0%	(2)
Public Service	58,197,996	57,292,496	-1.6%	
Academic Support	96,058,573	94,336,435	-1.8%	
Student Services	46,712,704	51,493,038	10.2%	(3)
Institutional Support	62,243,367	57,908,435	-7.0%	(4)
General Physical Plant	97,099,180	68,742,821	-29.2%	(5)
Scholarships and Fellowships	72,859,445	70,936,419	-2.6%	
Total Expenditures	$894,252,264	$838,615,165	-6.2%	
Transfers	2,068,645	37,247,886	1700.6%	(6)
Grand Total	$896,320,909	$875,863,051	-2.3%	
COMPARISON OF FUNDING SOURCES				
State Appropriations	$418,709,256	$407,294,219	-2.7%	
Student Fees	293,205,308	298,196,739	1.7%	
Other Sources	184,406,345	192,903,891	4.6%	
Total	$896,320,909	$898,394,849	0.2%	

* Includes State Appropriations at 100% (before withholdings).

Notes:

(1) Reserves for state withholding were budgeted in Instruction. Some instructional reserves were not fully utilized and mission enhancement initiatives did not fully spend their budgets in the first year.

(2) Some mission enhancement funds allocated to hire research faculty and support their research were not fully expended during the first year. Also, some research incentive funds that were originally budgeted in the Office of Research and later allocated to individual faculty research projects were not fully expended during the first year.

(3) Expenditures in several areas of student services were in excess of budget (student administration, registration, and financial aid computing as well as international and multicultural student programming.) Subsidies to Intercollegiate Athletics of $2.4 million were made from fund balances.

(4) Expenditures for Self-Insurance Funds were less than anticipated when the budget was developed.

(5) Funds budgeted as general physical plant for maintenance and repair were transferred to the Plant Fund for expenditure.

(6) Funds budgeted as general physical plant for maintenance and repair were transferred to the Plant Fund for expenditure.

Core Decision Items

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCTIONAL AND GENERAL
FORM 5

Department: **Higher Education-Unrestricted**
Level 2 **University of Missouri System**
Level 3 **All Programs**
Decision Item Name: **Inflation Adjustment to Core Budget: $38,509,978**
Decision Item Rank: **1**

I. PURPOSE AND CRITERIAL FOR INCLUSION IN REQUEST

The University of Missouri will require inflationary adjustments for each of its several programs in order to continue its operations in 2001-2002 at the same level of service as in 2000-2001.

II. DESCRIPTION

The request includes a total increase of 4.0% to offset the effects of inflation on the University's core budget. The increase consists of a 4.0% adjustment in salary, 7.45% in related benefit costs, and 3.0% in expense and equipment. The total inflationary request for state funds is $22,800,000.

III. COST EXPLAINATION

Inflation on Salaries @ 4.0% + Related Benefits @ 7.45%	$30,190,038
Inflation on Expense and Equipment @ 3.0%	8,319,940
Total Inflation	$38,509,978
From State Appropriations	$22,800,000
From Non-State Sources	15,709,978

IV. EVALUATION OF OUTCOMES

Inflationary adjustment to the University's core budget will permit the continuation of educational, research, and outreach programs at current service levels.

Program Improvement Item: **Core Programs Inflation**

	Instruction		Research		Public Service		Academic Support		Student Services	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor		$3,225,735		$226,873		$77,598		$29,265		$621
Associate Professor		2,444,132		149,758		55,201		29,872		3,566
Assistant Professor		2,094,825		99,905		76,189		42,765		6,180
Instructor		360,256		11,757		26,649		13,163		1,389
Miscellaneous Instruction		1,440,694		310,953		712,984		267,424		93,687
Exec., Admin & Managerial		539,415		125,083		141,776		653,746		247,689
Professional		711,030		201,634		164,891		983,797		330,426
Technical		277,320		123,874		53,853		299,964		31,200
Office		649,504		78,558		99,583		291,827		184,202
Crafts & Trades		18,888		14,176		1,968		3,788		200
Service		48,498		26,431		11,799		42,744		56,455
Subtotal Salaries & Wages	0.0	$11,810,297	0.0	$1,369,002	0.0	$1,422,491	0.0	$2,658,355	0.0	$955,615
Staff Benefits		$3,834,550		$627,164		$577,590		$980,381		$348,980
Total Personal Service	0.0	$15,644,847	0.0	$1,996,166	0.0	$2,000,081	0.0	$3,638,736	0.0	$1,304,595
Expense and Equipment										
Fuel and Utilities		$812		$11,455		$4,952		$4,900		$1,254
Maintenance and Repair		9,235		11,536		205		3,369		2,610
Library Acquisitions		0		137		743		285,395		712
Equipment		298,888		194,245		26,492		77,870		10,696
Other		1,783,010		651,307		511,196		299,217		572,839
Total Expense and Equipment		$2,091,945		$868,680		$543,588		$670,751		$588,111
Grand Total	0.0	$17,736,792	0.0	$2,864,846	0.0	$2,543,669	0.0	$4,309,487	0.0	$1,892,706

Program Improvement Item:

	Institutional Support		Operation & Maint. Of Plant		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service								
Professor		$14,551		$0		$0	0.0	$3,574,643
Associate Professor		16,604		256		0	0.0	2,699,389
Assistant Professor		15,074		0		0	0.0	2,334,938
Instructor		106		21		0	0.0	413,341
Miscellaneous Instruction		18,812		414		0	0.0	2,844,968
Exec., Admin & Managerial		903,883		163,074		0	0.0	2,774,666
Professional		729,651		174,454		0	0.0	3,295,883
Technical		78,810		48,086		0	0.0	913,107
Office		506,180		55,038		0	0.0	1,864,892
Crafts & Trades		188,899		440,783		0	0.0	668,702
Service		249,189		379,967		0	0.0	815,083
Subtotal Salaries & Wages	0.0	$2,721,759	0.0	$1,262,093	N/A	$0	0.0	$22,199,612
Staff Benefits		$1,071,642		$550,119		$0		$7,990,426
Total Personal Service	0.0	$3,793,401	0.0	$1,812,212	N/A	$0	0.0	$30,190,038
Expense and Equipment								
Fuel and Utilities		$91,190		$693,232		$0		$807,795
Maintenance and Repair		9,554		417,394		0		453,903
Library Acquisitions		3,602		3,795		0		294,384
Equipment		32,968		71,306		0		712,465
Other		(652,975)		722,145		2,164,654		6,051,393
Total Expense and Equipment		($515,661)		$1,907,872		$2,164,654		$8,319,940
Grand Total	0.0	$3,277,740	0.0	$3,720,084	0.0	$2,164,654	0.0	$38,509,978

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCTIONAL AND GENERAL
FORM 5

Department: **Higher Education-Unrestricted**
Level 2 **University of Missouri System**
Level 3 **All Programs**
Decision Item Name: **Cost of Operating New and Renovated Facilities: $2,002,220**
Decision Item Rank: **2**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

In fiscal year 2001-2002, the University will be occupying 343,638 square feet of new and renovated space to support its instruction and research missions. To effectively operate these facilities, the University will need additional funds of $2,002,220 to pay for the ongoing operations and maintenance of these buildings.

II. DESCRIPTION

During FY2002, the University of Missouri will be opening several new and renovated buildings. The University of Missouri-Columbia will be opening Cornell Hall and the Virginia Garage Police station, requiring $1,093,604 in recurring additional funding. The University of Missouri-Rolla is opening phase II of the Civil Engineering Addition requiring $235,816. The University of Missouri-St. Louis is opening the Center for the Study of Harmonics, and the Daughters of Charity facility requiring $672,800. Each facility will be used to carry out the missions of instruction and research.

III. COST EXPLAINATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Operation & Maintenance of Plant	19.1	$560,762	$1,441,458	$2,002,220
Total Improvements	**19.1**	**$560,762**	**$1,441,458**	**$2,002,220**

From State Appropriation: **$2,002,220**

IV. EVALUATION OF OUTCOMES

These facilities will provide 343,638 gross square feet of usable space, which will enhance the University of Missouri's primary programs of instruction, research, and public service.

Program Improvement Item: **New Buildings**

	Instruction		Research		Public Service		Operation & Maint. Of Plant		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0
Associate Professor	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Assistant Professor	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Instructor	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Miscellaneous Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Exec., Admin & Managerial	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Technical	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Office	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Crafts & Trades	0.0	0	0.0	0	0.0	0	3.7	130,708	3.7	130,708
Service	0.0	0	0.0	0	0.0	0	15.4	323,535	15.4	323,535
Subtotal Salaries & Wages	0.0	$0	0.0	$0	0.0	$0	19.1	$454,243	19.1	$454,243
Staff Benefits		$0		$0		$0		$106,519		$106,519
Total Personal Service	0.0	$0	0.0	$0	0.0	$0	19.1	$560,762	19.1	$560,762
Expense and Equipment										
Fuel and Utilities		$0		$0		$0		$685,527		$685,527
Maintenance and Repair		0		0		0		594,322		594,322
Library Acquisitions		0		0		0		0		0
Equipment		0		0		0		0		0
Other		0		0		0		161,609		161,609
Total Expense and Equipment		$0		$0		$0		$1,441,458		$1,441,458
Grand Total	0.0	$0	0.0	$0	0.0	$0	19.1	$2,002,220	19.1	$2,002,220

NEW DECISION REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: **Higher Education-Unrestricted**
Level 2 **University of Missouri System**
Level 3 **All Programs**
Decision Item Name: **Health Science Education**
Decision Item Rank: **3**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

A primary strategic goal of the University of Missouri is to ensure program access and quality, provide educational opportunity, compete effectively, and achieve national recognition. Within the context of this strategic goal, the University strives to provide affordable access to its various programs by charging reasonable student fees and by providing institutional financial aid assistance. In addition, cost containment measures are continually being identified and implemented to hold down the spiraling cost of education.

To assist in providing quality health science education at affordable prices, the University of Missouri is requesting $22,925,000 to fund specific health science programs in medical education at the University of Missouri-Columbia (UMC), on the University of Missouri-Kansas City (UMKC), and optometry and nursing education at the University of Missouri-St. Louis (UMSL).

Changes brought about by managed care, Medicare, and revisions in Medicaid have caused a shortage of funding in several health science programs. These funding shortages threaten the quality of the programs and result in an inability to offer competitive compensation to potential educators and provide adequate research support. Furthermore, program access is quickly becoming an issue as student fees are becoming a more significant source of operating revenue for these programs and are quickly replacing clinical income as a major funding stream.

<u>UMC School of Medicine</u>

To continue providing quality medical education, the UMC School of Medicine needs to stabilize its funding base by reducing its reliance on revenue streams that have become increasingly at risk and volatile and have created financial instability in the school. UMC is requesting $14,400,000 in state support to reduce the school's dependence upon clinical revenue and transfer payments for operations and thus bring much needed stability to its revenue base.

UMKC School of Medicine

The UMKC School of Medicine, like so many medical schools across the country, is experiencing decreases or is anticipating losses in traditional streams of revenue to support medical education. Revenues from affiliated teaching hospitals and physician practice plans, which have been an important source of support, are declining. The decrease in anticipated revenue severely affects the ability of UMKC to provide quality medical education at a reasonable price. Therefore, UMKC is requesting $6,100,000 in state support to offset anticipated shortfalls in revenue directly supporting medical education.

UMSL School of Optometry and Barnes College of Nursing

UMSL is continually challenged to provide financially affordable access to optometry education. Of the 17 schools and colleges of optometry in the U.S., nine are public institutions. Among the nine public universities, students attending the UMSL School of Optometry pay the highest student fees. Despite constant efforts to control costs, UMSL is faced with severe competitive challenges from other public universities offering optometry education to provide affordable access. This problem is exacerbated by the relatively low state funding for the program, compared to other public institutions. Because of these conditions, UMSL is requesting $1,150,000 to improve the affordability of its optometry education program.

If nursing is going to continue to serve as a vehicle for individuals of modest means to enter a health care profession, it is critically important that nursing education be financially affordable to students desiring to enter the nursing profession. Financial accessibility is a major concem for the prelicensure nursing program at UMSL. This program, which is a result of a merger of the Barnes College of Nursing with UMSL, provides the only baccalaureate-nursing program at a public institution in St. Louis that leads to licensure as a registered nurse. Despite efforts to reduce and control costs, the fees currently charged for this program are having a negative affect on enrollments. This is occurring at a time when the shortage of registered nurses is becoming increasingly critical in the St. Louis area. Because of these circumstances, UMSL is requesting $1,275,000 in state funding to help improve financial access and reduce the cost burden to students obtaining a nursing education.

II. DESCRIPTION

UMC School of Medicine

The University of Missouri–Columbia School of Medicine is responsible for the medical education of 384 professional students that are pursuing the MD degree each year. The School's faculty also teaches and trains more than 100 Ph.D. and Masters candidates in the biomedical sciences, 350 graduate resident physicians and clinical fellows, and 40 post-doctoral fellows in the basic sciences.

The UMC medical school is a leader in problem-based learning (PBL) medical curriculum and is recognized nationally as an innovator in medical education. Success of its medical curriculum is evidenced by the dramatic and sustained improvement in student achievement on standardized national examinations.

School of Medicine faculty members lead MU in research awards each year, accounting for one third of the campus' total awards for FY 1999. The successes of faculty in basic research programs are, in fact, central to MU's continued ranking as a Carnegie Research I university. The presence on the Columbia campus of a thriving medical school in combination with colleges of veterinary medicine and agriculture make exciting research and educational opportunities possible that do not exist on the campuses of many other prominent universities.

Several major factors contribute to the School's financial distress. Financial cross-subsidization has emerged as a common funding strategy of nearly all academic health centers in the U.S. Part of that subsidization comes from patient care, which not only provides the clinical teaching and training environment for physicians but also provides a major revenue stream that supports the mission of medical schools. Over the years, revenue from patient care has become an increasing source of funding for medical education nationally and at UMC.

However, in more recent years, patient care revenue has become particularly vulnerable as managed care has become an integral part of the U.S. health care system and as Congress has enacted changes in the federal Medicare program. These two initiatives have focused on reducing health care costs to patients and insulate them and taxpayers in general from rising costs of medical care. Both of these initiatives have significant financial impact on medical education. Furthermore, Medicare, which has been traditionally an important source of revenue to cover the cost of training medical students, interns, and residents, has squarely targeted its subsidy to medical education as a key component in its cost reduction efforts. Medical schools and teaching hospitals throughout the country are experiencing the severity of Medicare support reductions, including UMC's School of Medicine.

Despite the successful efforts of managed care to hold down the medical costs to patients, the costs of delivering the care have not gone down. The additional staff needed to complete paperwork, seek pre-admission certification or to follow up on third-party reimbursement add to the expense of care, and the School of Medicine absorbs much of the costs. Furthermore, medical faculty time that would otherwise be spent in academic pursuits, such as research, is now used to assure compliance with regulations that are continually changing.

It should also be recognized that a portion of the patient care activities provided by the medical school's faculty go uncompensated. The contributions of the faculty to the unreimbursed patient care needs of the state have been well documented. What is not recognized are uncompensated expenses, both in terms of real and opportunity costs, associated with providing health care services in rural clinics throughout mid-Missouri.

The UMC School of Medicine has for many years had a strong working relationship with the Harry S. Truman Veterans Administration Hospital. This relationship has been important to the School's education, training, and research missions. However, new pressures on the VA system are placing significant stress on the multiple ways these affiliations will provide financial support for the School's clinical and research faculty in the future.

The Liaison Committee on Medical Education, the accrediting body for U.S. medical schools, in its last accreditation review in 1994 noted: The heavy dependence of the medical school on clinical practice income and hospital transfers of funds, and the lack of strong financial support from the State of Missouri has created a degree of financial instability in the school that deserves close attention in the future.

Since that report, the School of Medicine has become more, not less, dependent on clinical practice income and transfers of funds from University Hospital. This request includes $8.4 million to reduce this dangerous condition. The increase in State funding would still mean tenured and tenure-track faculty as a group would be expected to self-fund twenty-five percent of their own salaries. However, the pressure to carry out only activities that "pay for themselves" would be reduced, thus restoring financial stability, assuring continued success of the outstanding PBL curriculum, and reducing dependence on Hospital margins that have disappeared.

The request also includes $6.0 million in additional State funding to assist with the non-faculty salaries and operating expenses of the School. At present, the University general operating funds available to the School of Medicine for these expenses covers only a fraction of the actual costs of operating the School. The clinical practice revenue has for many years covered these instructional support costs; and, increasingly, these expenditures have had to come from fund balances that are not being replenished.

UMKC School of Medicine

The UMKC School of Medicine provides a six-year, baccalaureate-M.D. curriculum that is focused on developing a well-rounded physician trained in an environment that integrates patient care with basic sciences and liberal arts. Student applicants to the program are admitted directly after graduation from high school and enroll in course work delivered by the schools of Medicine, Biological Sciences, and the College of Arts and Sciences. Thirty-three percent of UMKC alumni practice in the state, often in under-served areas.

The School of Medicine has nine affiliated teaching hospitals and collaborates with a major physician's group, including Truman Medical Center, Hospital Hill Health Services Corporation, Children's Mercy Hospital, the Western Missouri Mental Health Center, Saint Luke's Hospital, Baptist Medical Center, Menorah Medical Center, Research Medical Center, and Trinity Lutheran Hospital, to obtain clinical training for medical students. The University contracts with these organizations for clinical teaching faculties in the various medical specialties. Contracting for these services cost approximately $7.6 million in fiscal year 2000.

UMKC's Medical School has three primary sources of funding: (1) affiliated partners (hospitals and the physician practice plan); (2) student fees; and (3) state appropriations. Unfortunately, changes in affiliated partners have resulted in serious under-funding of the School. Historically the bulk of revenues have come from medical practice plan earnings from hospital affiliates. In fiscal year 1998-99, revenues from affiliated hospitals and medical practice plans contributed slightly over two-thirds (70%) of the total revenues for faculty support. This figure compares to the national average for public medical schools of approximately 47%. This high dependency on hospital and practice revenues, in turn, places the medical school at extreme financial risk. Practice plan revenues alone are projected to decline 5 to 6 percent, because of an increasing gap between medical charges and reimbursement for Medicare and Medicaid patients. Furthermore, changes in health care markets and health care financing will continue to decrease the flow of revenue from affiliates and thus pose further threats to the financial integrity of the medical school. The high dependency on patient-based income and the lack of state funding has been noted by the Liaison Committee on Medical Education (the accrediting body for medical education) as a condition that demands prompt attention, if the quality and financial accessibility of the program is to be maintained.

Finally, the medical school is extraordinarily dependent on student fees. Approximately 14% of the medical school's total operating revenues are derived from student fees, compared to 3% for other public medical schools. In addition, these fees are nearly twice the national average.

The current financial stress experienced by the School of Medicine is directly affecting the quality of instruction provided and the level of training for medical residents. Currently, 13 of the school's 130 budgeted contractual faculty positions are unfilled. In addition, the salaries offered by the School of Medicine are budgeted lower than the average in the Midwest, which makes it difficult to attract high caliber medical faculty. This is particularly true in specialty areas where physicians are in short supply. In addition, the unusually high level of student fees is adversely affecting the recruitment of a diverse student body. In 1999, approximately 80% of the entry class came from higher-income families, compared with about 35% in 1975.

The University is requesting an increase of $2.4 million in state appropriations to offset the current under-funding of teaching contracts with Hospital Hill Health Services Corporation and other affiliated hospitals, which will provide for an additional 13 contracted positions. The University is also

requesting $3.2 million to provide replacement funding for projected losses in revenue support that comes from patient care provided by affiliated hospitals and medical practice plans. Finally, the University is requesting $500,000 for medical school scholarships to help reduce the growing indebtedness of medical school graduates. In total, the University is requesting $6.1 million for the UMKC School of Medicine.

UMSL School of Optometry

The UMSL School of Optometry is one of nine optometry schools affiliated with a public university. The School enrolls approximately 170 students annually and graduates each year about 40 students with professional degrees in optometry. The School of Optometry is the primary source for trained optometrists in the State of Missouri.

In the past several years, the issue of financial access to optometry education at UMSL has been a recurring challenge for the campus. Since its inception, the School of Optometry has relied significantly on student fee revenue as a major source of operating income. Over time student fees have increased rather dramatically, despite cost containment efforts, and are now at a point where the price competitiveness of the program is in question. Concurrently the revenue mix has become overly dependent on student fees and this places the future financial stability of the School of Optometry at risk.

Today, student fees for optometry education are approximately twice the mean rate charged at other public institutions. Revenue from student fees represent about two-thirds of the School's total revenue base compared to 23% at other public institutions. At the same time, state appropriations for optometry education at other public institutions, on average, represents about 45% of total operating revenue, while at UMSL state funds comprise approximately one-fourth of the School's total revenue.

The University is requesting an addition $1,150,000 in state funding for optometry education at UMSL. The increase in state support will permit the University to reduce student fees to approximately the mean of other state supported university schools of optometry. The added state assistance will likewise reduce the average debt load and improve the financial accessibility of the program to Missourians.

The disparate dependence on student fee income in lieu of state appropriations places the UMSL School of Optometry at a distinct competitive disadvantage in recruiting top quality students. Well-qualified Missouri residents can choose to go to any one of five different public optometry schools as non-residents for less cost than attending the optometry program at UMSL. Likewise, highly qualified students from any of 35 states that do not have a school of optometry can attend any of the other 16 public or private schools of optometry for less cost than attending UMSL. Clearly, the State faces the very real possibility that financial accessibility to optometry education in Missouri will be lost to the best and brightest students.

In addition, the extraordinarily high dependency on student fee income to fund the School of Optometry adversely affects the socioeconomic composition of the student body in optometry and causes a significant level of indebtedness for graduates. For example, the median indebtedness of the 1999 graduating class was approximately $80,000. This compares in many respects to the debt incurred by medical school graduates. The high debt load significantly limits employment choices of graduates and reduces the likelihood they will enter areas of acute need, primarily rural and inner-city areas.

UMSL Barnes College of Nursing

As the only public institution in the St. Louis metropolitan area offering the entry level baccalaureate nursing degree, UMSL is committed to meeting the growing market demand for well-qualified professional nurses. The Barnes College of Nursing can best contribute to the economic development of the St. Louis region by offering affordable, high quality undergraduate, graduate, and continuing education programs that prepare nurses to meet the health care industry's nursing workforce needs. The quality of nursing education at UMSL is attested to by its recent accreditation from the Commission on Collegiate Nursing Education for the maximum period of ten years.

The costs of nursing education are relatively high because academic programs must compete with clinical organizations for faculty, who must hold at least a masters degree in nursing. Masters prepared advanced practice nurses generally earn $50,000 annually in the St. Louis area. The competition for doctorally prepared, research-productive faculty is even greater and will increase as a result of a large number of anticipated retirements among nurse educators over the next decade. In addition, nursing is a practice-based discipline and the associated learning activities include a high percentage of application experiences (i.e., clinical study) in community and acute care settings. Such experiences require close faculty supervision to assure patient safety and meaningful evaluation of learning outcomes. Nursing programs across the nation generally maintain low faculty-student ratios (from 1:8 to 1:10) in clinical courses.

With the inception of managed health care, there has been a shift in the roles and responsibilities of professional nurses. This shift has led to a nursing workforce realignment, particularly in hospitals, and to the false perception of a weakening in demand for trained nurses. As a consequence, enrollments in baccalaureate nursing programs across the country declined some 20-25 percent over the past five-years. At the Barnes College of Nursing, the decline has been near 50% in the prelicensure baccalaureate program since 1994. Much of the extraordinary loss in enrollment is attributed to higher than average student fees charged for the program.

Despite efforts to reduce variable costs, the fixed costs associated with the program remain relatively high given enrollment levels. Currently, these costs are being covered, to a large extent, through the assessment of a supplemental enrollment fee, which has been in place since the merger of the Barnes program with UMSL in 1994. At present, the total price students pay for enrollment in this program exceeds those of other nursing programs within the University and at other Missouri public institutions.

The University is requesting $1,275,000 in state funding for the prelicensure nursing program at UMSL. These will be the first state funds directly appropriated for this program and will help improve the program's financial accessibility and overall affordability.

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction		$11,520,000	$10,905,000	$22,425,000
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships			500,000	500,000
Total Improvements		**$11,520,000**	**$11,405,000**	**$22,925,000**

From State Appropriations: **$22,925,000**

IV. EVALUATION OF OUTCOMES

The UMC School of Medicine funding expected results:

1. Full accreditation by the Liaison Committee on Medical Education without an expression of concern about the heavy dependence of the medical school on clinical practice income and hospital transfers of funds and the lack of support from the State of Missouri.

2. Reduced levels of support from University Hospitals and Clinics as a percent of the School's total operating budget.

3. Discontinue the practice of drawing on capital fund balances to cover current operating expenses of academic programs.

4. Reduce faculty turnover in the lower academic ranks.

5. Improved success in recruiting outstanding, capable department chairs and faculty in competitive medical sub-specialties.

6. Increased interest in participation in the medical curriculum by tenured and tenure track faculty.

7. Enable the School to develop "mission based management" as an approach to establishing funding priorities and holding individuals and operating units accountable for their success and failure.

UMKC Medical School funding expected results:

1. Increase in need-based scholarships.
2. Improved quality of instruction.
3. Continuation of purchased teaching contracts at equitable rates for services provided.
4. Reduction of revenue dependence on patient revenue for operating support.

UMSL School of Optometry funding results:

1. Reduction in indebtedness of optometry graduates by 33%.
2. Increase in credentials of applicants: OAT scores up by 4 points, SAT's by 10.
3. Greater retention of qualified Missouri residents: one more per year.

UMSL Barnes College of Nursing funding Results:

The University of Missouri-St Louis will eliminate the special fee assessed to prelicensure nursing students, creating the following outcomes:

1. Enrollment of 375 full-time prelicensure students in nursing coursework.
2. Increase in the quality of applicants as measured by admission GPA and ACT scores.
3. Graduation of at least 75 prelicensure students each year.
4. An RN licensure pass rate of 90% on first attempt by 2004-05.
5. Graduation of at least 75% of students within three years following enrollment in first clinical course.

Program Improvement Item: **Health Science Education**

	Instruction		Research		Public Service		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor		$3,010,000	0.0	$0	0.0	$0	N/A	$0	0.0	$3,010,000
Associate Professor		2,870,000	0.0	0	0.0	0	N/A	0	0.0	2,870,000
Assistant Professor		1,120,000	0.0	0	0.0	0	N/A	0	0.0	1,120,000
Instructor		0	0.0	0	0.0	0	N/A	0	0.0	0
Miscellaneous Instruction		0	0.0	0	0.0	0	N/A	0	0.0	0
Exec., Admin & Managerial		0	0.0	0	0.0	0	N/A	0	0.0	0
Professional		903,000	0.0	0	0.0	0	N/A	0	0.0	903,000
Technical		258,000	0.0	0	0.0	0	N/A	0	0.0	258,000
Office		1,419,000	0.0	0	0.0	0	N/A	0	0.0	1,419,000
Crafts & Trades		0	0.0	0	0.0	0	N/A	0	0.0	0
Service		0	0.0	0	0.0	0	N/A	0	0.0	0
Subtotal Salaries & Wages	0.0	$9,580,000	0.0	$0	0.0	$0	N/A	$0	0.0	$9,580,000
Staff Benefits		$1,940,000		$0		$0		$0		$1,940,000
Total Personal Service	0.0	$11,520,000	0.0	$0	0.0	$0	N/A	$0	0.0	$11,520,000
Expense and Equipment										
Fuel and Utilities		$0		$0		$0		$0		$0
Maintenance and Repair		0		0		0		0		0
Library Acquisitions		0		0		0		0		0
Equipment		180,000		0		0		0		180,000
Other		10,725,000		0		0		500,000		11,225,000
Total Expense and Equipment		$10,905,000		$0		$0		$500,000		$11,405,000
Grand Total	0.0	$22,425,000	0.0	$0	0.0	$0	0.0	$500,000	0.0	$22,925,000

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: **Developing New Partnerships to Provide Greater Access**
Decision Item Rank: **4**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri – St. Louis seeks to increase educational opportunities for the 2.5 million people in the St. Louis region by further integrating its academic programs with those offered at other local public higher education institutions. UMSL, along with its proposed partners, believes this proposal represents the most effective and economical model for expanding access in the state.

UMSL submits this cooperative education proposal with Harris-Stowe State College, St. Louis Community College – Meramec, East Central Community College, Mineral Area Community College, St. Charles County Community College and Jefferson College. The collective goals are to provide minorities with more educational leadership opportunities in education and to offer baccalaureate completion and masters-level educational programs in the fast-growing counties which surround St. Louis.

This proposal builds upon the successful residence centers UMSL previously has established at St. Charles County Community College and Jefferson College. This proposal seeks to enhance these centers and to replicate their success elsewhere. This proposal requires $2,147,600 of recurring funds and $856,900 of one-time funds.

II. DESCRIPTION

The University of Missouri – St. Louis is the region's only public research university with a range of undergraduate, graduate and professional programs. Thus, UMSL has made a special commitment to developing meaningful partnerships among public educational and cultural institutions and in improving the region's quality of life. Its relations with two- and four-year colleges and universities in the region have helped promote seamless educational opportunities for residents of the greater St. Louis metropolitan area. This proposal enhances those opportunities by adding programs and institutions to UMSL's cooperative educational plan.

The Harris-Stowe Initiative: Minority Leadership

St. Louis regional leaders have asked UMSL and Harris-Stowe to develop programs specifically to prepare PreK-12 school administrators with the insights necessary to meet the complex challenges represented in the urban area. This call to action stems, in part, from a March 1998 study by the Cooperating School Districts of Greater St. Louis that indicates between 40 to 50 percent of current administrators in the school districts represented by the Cooperating School District will retire in the next five years. A second finding was that the applicant pool--particularly and especially among minority groups--continues to decline as fewer and fewer educators aspire to educational leadership positions in PreK-12 schools.

In response UMSL and Harris-Stowe are proposing to establish the Urban Leaders Project. This project brings together key faculty and administrators from Harris-Stowe State College and the UMSL College of Education to form a Partnership Team to administer the project. Other appropriate individuals will be added as the program evolves, depending on the needs of the program participants. It is expected that faculty mentors will be assigned to each student and that students and mentors will meet a minimum of twice per semester.

Both institutions will work together to develop marketing materials to solicit applicants to the Urban Leaders Project. The Partnership Team will work to ensure that program participants are provided with all appropriate advising materials. The program will lead to the completion of a master's degree from UM-St. Louis in Educational Leadership and in the completion of the requirements for certification as a PreK-12 principal in the state of Missouri. Each cohort group for the masters program will consist of 15-20 individuals recruited for the Fall Semester 2001 through 2005. The composition of each cohort group will be finalized no later than July 15 of each year. The program will also complement the professional development of existing PreK-12 school administrators and the cohort groups by providing a variety of non-credit seminars on current issues and concerns unique to the St. Louis region. It is anticipated that an additional 20 practicing school administrators will participate in the seminar series each year.

Eligible students will need to meet the normal requirements for admission to the masters degree program in Education at UM-St. Louis. The Dean of the UM-St. Louis Graduate School may grant provisional admission for those not meeting any one of the admission requirements, but who meet all other requirements.

The first 12 semester hours of coursework (four courses) will be taught on the campus of Harris-Stowe by UMSL faculty. Eligible Harris-Stowe State College faculty will be allowed to teach as adjunct faculty in the College of Education at UMSL. The noncredit seminars will primarily utilize community leaders as resource speakers under the direction of UMSL faculty.

Following completion of the 12 semester hours of course work offered on the campus of Harris-Stowe State College, the students enrolled in a cohort group will complete the remaining requirements for the masters degree in Educational Leadership on the campus of UM-St. Louis.

The East Central and Mineral Area College Proposal: New Residence Centers

UMSL began offering academic programs at East Central Community College and Mineral Area College in Fall 1999. Recently, community leaders in Franklin and St. Francois counties have asked that UMSL establish residence centers at these institutions to provide their residents with the same opportunities UMSL is providing to citizens living near its residence centers in St. Charles and Jefferson counties. These residence centers were established in 1994 and 1995, following approval from the Curators of the University of Missouri and the state Coordinating Board for Higher Education.

The proposal specifically seeks to expand current academic offerings and to pursue activities that might lead to an application for Residence Center status.

UMSL has conducted several needs assessment surveys of students, educators, and other residents in the Mineral Area College and East Central College service areas. These surveys, along with meetings between UMSL and community college personnel, have determined an initial set of academic programs appropriate to those audiences. At Mineral Area College, baccalaureate-completion programs in Sociology, Social Work, and Secondary Education are anticipated, as well as masters-level course work in nursing and education. Baccalaureate-completion programs in Secondary Education and masters degrees in Nursing and Education are anticipated at East Central Community College on its main campus in Union and at its facilities in Washington, Missouri.

Funding for this request will include a comprehensive needs assessment comparable to that done for the St. Charles and Jefferson County Residence Centers.

The Meramec Proposal: Service to South and West St. Louis County

The University of Missouri – St. Louis has an opportunity to work with St. Louis Community College – Meramec to offer baccalaureate-degree completion and masters-level programs at its Educational Centers in South and West St. Louis County. Between these two sites, the Meramec campus has approximately 2,000 unduplicated headcount students. At both sites, most students take a number of courses from Meramec and then transfer to a four-year institution. The focus of the programs at both sites is on general education and college transfer.

UM-St. Louis proposes to enter into a partnership with the Meramec campus that is very similar to its partnerships with the local community college campuses. An initial analysis of enrollment trends of students who transfer from that campus to the UMSL indicates that degree completion programs in Sociology, Social Work, Communication, Psychology, Business Administration, and Education are likely candidates to be offered at the Educational Centers. Further analysis will be needed to determine actual programs to be offered. Discussions with Meramec campus staff also indicate local interest in masters programs at those sites. Ongoing discussions will help identify other programs of potential interest over time.

The Proposal to Expand the St. Charles and Jefferson County Educational Centers

Enrollments at the Residence Centers that the University of Missouri – St. Louis established at St. Charles County Community College (1994) and Jefferson College (1995) have grown each year since their inceptions. They have now been in operation for five and four years, respectively. This proposal seeks to serve the needs of more students at these sites through the expansion of UMSL's academic program offerings.

Initial approval limited UMSL to offer degree-completion programs at each site only in Business Administration, Nursing, and Elementary Education. Discussions with residents of these counties, members of advisory groups, and community college administrators have indicated interest in degree programs in Communication, Criminology and Criminal Justice, and Sociology and Social Work. Also under discussion are potential baccalaureate programs in Secondary Education and masters-level programs in Education, Nursing, and Public Policy Administration.

The original request for funding for the total Outreach program included degree programs at four community college sites. However, this request was not funded. In 1997, a second request was submitted for the delivery of courses and programs to the four partner community colleges via interactive

television (ITV). That request was partially funded through Mission Enhancement Funds. This request will provide the remaining funds required to meet the original program goals for the UM-St. Louis Outreach effort at St. Charles County Community College, Jefferson College, East Central College, and Mineral Area College.

III. COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction	26.9	$1,458,487	$689,113	$2,147,600
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**26.9**	**$1,458,487**	**$689,113**	**$2,147,600**

From State Appropriations **$2,147,600**

ONE-TIME FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction			$856,900	$856,900
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements			**$856,900**	**$856,900**

From State Appropriations **$856,900**

IV. EVALUATION OF OUTCOMES

The Harris-Stowe Initiative

By the end of the fifth year of the new program, 35 teachers from the metropolitan area will have completed the 12-hour course sequence offered at Harris-Stowe.

By the end of the fifth year of the program, 50 teachers enrolled in the 12-hour course sequence offered at Harris-Stowe will also have participated in at least six (6) noncredit seminars.

By the end of the fifth year of the program, 50 teachers from the metropolitan area who are not enrolled in the 12-hour course sequence offered at Harris-Stowe will have participated in at least two of the noncredit seminars.

By the end of the fifth year of the program, 15 of the teachers who have completed the 12-hour course sequence offered at Harris-Stowe will have completed a master's degree, with Missouri certification as a PreK-12 principal, at UM-St. Louis.

The East Central and Mineral Area College Proposal

The average number of transfer students from East Central College for Fall 2001 through Fall 2005 will increase to 27 from 22 for 1998. Mineral Area College transfer students to UM-St. Louis for Fall 2001 through Fall 2005 will increase to 18 from 15 in 1998.

By the end of Academic Year 2006, enrollments in UM-St. Louis courses offered at East Central College and Mineral Area College will be, respectively, 165 and 264, compared to 11 and 136 during academic year 2000. Student credit hours will be, respectively, 495 and 791 compared to 33 and 365 during academic year 2000.

Students enrolled in UM-St. Louis courses offered at East Central College and Mineral Area College will score on student assessment at least as well as students enrolled in courses offered on the UM-St. Louis campus.

By the Winter 2006 semester, the appropriate needs assessment and consultant review will have been completed, and appropriate action will have been taken, with respect to one or both sites by CBHE and by the University of Missouri Board of Curators.

The Meramec Proposal

During FY2001, faculty, staff, and administrators from UM-St. Louis and St. Louis Community College at Meramec will meet regularly to determine the academic disciplines in which UM-St. Louis courses will be offered at the Meramec Outreach sites.

During FY2002, UM-St. Louis will begin offering credit courses at the Meramec campus outreach sites. A minimum of ten courses will be offered at each site, with each course enrolling an average of 15 students, generating a minimum of 450 student credit hours at each site.

By FY2006, UM-St. Louis will be offering 15 courses at each site, with each course enrolling an average of 18 students, generating a minimum of 810 student credit hours at each site.

The Expansion of the St. Charles and Jefferson County Educational Centers Proposal

The average number of transfer students from St. Charles County Community College and Jefferson College to UM-St. Louis from Fall 2002 through Fall 2006 will increase to 110 and 45, respectively from 90 and 36 during academic year 1998.

By the end of Academic Year 2006, enrollments in UM-St. Louis courses offered at St. Charles County Community College and Jefferson College will be, respectively, 571 and 573, compared to 414 and 340 during academic year 2000. Student credit hours will be, respectively, 1,943 and 1,561 up from 1,523 and 1,018 in academic year 2000.

Students enrolled in UM-St. Louis courses offered at St. Charles County Community College and Jefferson College will score on student assessment at least as well as students enrolled in courses offered on the UM-St. Louis campus.

Program Improvement Item: **Developing New Partnerships to Provide Greater Access**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor		$0							0.0	$0
Associate Professor	0.7	53,258							0.7	53,258
Assistant Professor	13.5	794,430							13.5	794,430
Instructor									0.0	0
Miscellaneous Instruction	7.0	125,495							7.0	125,495
Exec., Admin & Managerial	0.4	29,574							0.4	29,574
Professional	1.5	59,907							1.5	59,907
Technical									0.0	0
Office	3.8	104,125							3.8	104,125
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	26.9	$1,166,789	0.0	$0	0.0	$0	0.0	$0	26.9	$1,166,789
Staff Benefits		$291,698		$0		$0		$0		$291,698
Total Personal Service	26.9	$1,458,487	0.0	$0	0.0	$0	0.0	$0	26.9	$1,458,487
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions		$102,266								102,266
Equipment		129,280								129,280
Other		457,567								457,567
Total Expense and Equipment		$689,113		$0		$0		$0		$689,113
Grand Total Recurring	26.9	$2,147,600	0.0	$0	0.0	$0	0.0	$0	26.9	$2,147,600
Non Recurring Equipment		$856,900								$856,900
Total Request	26.9	$3,004,500	0.0	$0	0.0	$0	0.0	$0	26.9	$3,004,500

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: **Integrating Technology into the Curriculum**
Decision Item Rank: **5**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The first goal of the strategic plan of the University of Missouri is to develop a learner-centered environment that promotes the improvement of learning and personal development of students at all levels. The purpose of this request is to provide funds to each campus and the University System to increase student learning by creating new learning environments utilizing emerging technologies and to complete a system-wide e-mail project. The e-mail portion of the request was started three years ago with one-time funding for the University of Missouri System, for all the campuses faculty and staff. This request would provide the necessary hardware, software, and training for a common e-mail system that includes students.

II. DESCRIPTION

This initiative would fund the following improvements: networks; a single university-wide e-mail system; desktops in classrooms, labs and offices; updated projection and other learning equipment; and developing technology for improved learning. Funds would be used to replace equipment on a 3 to 4 year cycle, and to support personnel including instructional design, educational technology, graphic arts, programming, and technical support. A common e-mail system will allow a common directory, the delivery of reliable and timely e-mail creating synergies and efficiencies while reducing the cost of providing the service. These improvements will increase the University's ability to share documents without unnecessary steps.

This decision item requests recurring funds totaling $8,600,000, of which $8,000,000 will be allocated on a three year cycle with $2,700,000 allocated the first two years and $2,600,000 being allocated the third year to cover classroom improvements. The funds would be divided with fifty percent or $4,000,000, for equipment and fifty percent, $4,000,000, for personnel support costs. The remaining $600,000 will be used to complete a single e-mail system as well as provide mailboxes for 70,000 students, faculty and staff at an approximate cost of $8.50 per mailbox each year.

III. COST EXPLAINATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service				
Academic Support		$1,350,000	$1,350,000	$2,700,000
Student Services				
Institutional Support			600,000	600,000
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements		**$1,350,000**	**$1,950,000**	**$3,300,000**

From State Appropriation: **$3,300,000**

IV. EVALUATION OF OUTCOMES

1. Creation of a system wide cooperative instructional development and distribution capability that uses technology to enrich teaching and provide a variety of student learning opportunities.
2. Adoption of common technical standards and technology based learning experiences to ensure consistent and uniform systems for delivering learning opportunities to students.
3. Increase the number of courses offered through the web, telecommunication community resource centers, and similar technology-based delivery modes.
4. Increase in the number of faculty using multi-media and computer aided instructional techniques in delivering classroom instruction.
5. Achieve cost efficiencies in administrative and academic processes, systems and structures.
6. Manage administrative and academic processes and systems to achieve continual quality improvement.

Program Improvement Item: **Integrating Technology into the Curriculum**

	Instruction		Research		Academic Support		Institutional Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0
Associate Professor	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Assistant Professor	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Instructor	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Miscellaneous Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Exec., Admin & Managerial	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Technical	0.0	0	0.0	0	0.0	1,080,000	0.0	0	0.0	1,080,000
Office	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Crafts & Trades	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Subtotal Salaries & Wages	0.0	$0	0.0	$0	0.0	$1,080,000	0.0	$0	0.0	$1,080,000
Staff Benefits		$0		$0		$270,000		$0		$270,000
Total Personal Service	0.0	$0	0.0	$0	0.0	$1,350,000	0.0	$0	0.0	$1,350,000
Expense and Equipment										
Fuel and Utilities		$0		$0		$0		$0		$0
Maintenance and Repair		0		0		0		0		0
Library Acquisitions		0		0		0		0		0
Equipment		0		0		0		0		0
Other		0		0		1,350,000		600,000		1,950,000
Total Expense and Equipment		$0		$0		$1,350,000		$600,000		$1,950,000
Grand Total	0.0	$0	0.0	$0	0.0	$2,700,000	0.0	$600,000	0.0	$3,300,000

Mission Enhancement

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: **Mission Enhancement UMC – Interdisciplinary Graduate, Professional and Research Programs in the Social and Behavioral Sciences: $2,250,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMC requests continuing funding to build on the program strengths identified in its interdisciplinary graduate professional and research program initiative. Specifically, the funding will be used to strengthen the interdisciplinary research and graduate teaching initiatives begun in the areas of public policy, gerontology, health behaviors, and dispute/conflict resolution. New initiatives will: 1) provide additional resources to the Missouri Institute of Public Policy, which is designed to serve the state of Missouri and provide policy expertise and graduate training to impact local and national problems, 2) enhance the study of policy, research, and personal implications of bioethics, and 3) strengthen selected graduate programs in the social and behaviors sciences in core areas, building on shared resources where possible. The goal of these initiatives will be to further strengthen participating departments with interdisciplinary initiatives while incorporating a variety of additional units and faculty to bring greater focus, knowledge, perspective, and application to teaching and research in the enhancement areas. These initiatives will position the University of Missouri-Columbia as a leading center of expertise in enhanced areas, bringing prominence and reputation to the programs involved. Research funding in the enhanced areas will increase as will the quality of students. The provision of programs, graduates, services and state-of-the-art research related to these initiatives will improve the quality of life of all Missourians and global citizens as well.

II. DESCRIPTION

UMC plans to continue to enhance social and behavioral science research and graduate programs in selected interdisciplinary areas so as to improve the quality of life for Missouri's citizens by:

- Adding additional teaching and research positions to support research and graduate program excellence in areas related to:
  Public Policy
  Gerontology
  Bioethics/Biotechnology
  Dispute and Conflict Resolution
  Agriculture Resource Management

- Strengthening outreach to the state of Missouri by:
  Improving the quality of life of the elderly, the addicted, the ill, and their families.
  Providing research services for public policy decisions.
  Facilitating resolution of conflicts and disputes in legal and civil matters.
  Improving the ways in which the professions of journalism and law impact the resolution of conflict.
  Supporting agricultural and educational policy formulation.
- Creating additional expertise and leadership in the interdisciplinary area of bioethics to complement campus strengths in life sciences and public policy.
- Strengthening all social and behavioral science research and graduate programs through the provision of additional courses in related social science statistical methodologies.

The appropriation request provides support (salary, benefits and E&E) for 19 additional faculty engaged in both teaching and research and three public service staff members spread across the above interdisciplinary areas. Additionally, funding is requested to provide fellowships to recruit top caliber graduate students and provide undergraduate research opportunities in the enhancement areas. These efforts will increase the reputation and quality of the participating departments. As much as $2,000,000 of the rate funding may be set aside the first year to provide one-time funding to meet the infrastructure, research startup, equipment, and laboratory needs of the research faculty while the searches for faculty are underway.

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction	19	$1,738,000	$150,000	$1,888,000
Research				
Public Service	2	108,000	8,000	116,000
Academic Support	1	42,000	4,000	46,000
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships			200,000	200,000
Total Improvements	**22**	**$1,888,000**	**$362,000**	**$2,250,000**

From State Appropriations **$2,250,000**

IV. EVALUATION OF OUTCOMES

The total research funding to UMC in the area of enhancement in Social and Behavioral Sciences will double in the next ten years from 4.2 million in FY1998.

The number of graduate students in the areas to be enhanced will double in the next ten years from 25 in FY1998.

The following Social and Behavioral Science programs will improve their national rankings from levels noted below:

- Psychology program ranked 67th out of 185 programs in the 1995 National Research Council rankings.
- Nursing graduate programs ranked 64th out of 358 programs by 1998 US News and World Report.
- Nursing undergraduate programs ranked 34th out of 524 programs by 1998 Gorman Report.
- Public Administration ranked 48th out of 248 by 1998 US News and World Report.
- Family and Community Medicine ranked 2nd out of 124 programs by 1999 US News and World Report.
- Law School Dispute Resolution Program will continue to be ranked 1st out of 174 programs by 1999 US News and World Report.
- School of Journalism ranked in top five for all programs by 1998 US News and World Report.

Program Improvement Item: **UMC Enhancing Social & Behavioral Sciences (Quality of Life)**

	Instruction		Public Service		Academic Support		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	2.0	$200,000					N/A		2.0	$200,000
Associate Professor	3.0	270,000					N/A		3.0	270,000
Assistant Professor	14.0	868,000					N/A		14.0	868,000
Instructor							N/A		0.0	0
Miscellaneous Instruction							N/A		0.0	0
Exec., Admin & Managerial					1.0	$30,000	N/A		1.0	30,000
Professional							N/A		0.0	0
Technical			2.0	$85,000			N/A		2.0	85,000
Office							N/A		0.0	0
Crafts & Trades							N/A		0.0	0
Service							N/A		0.0	0
Subtotal Salaries & Wages	19.0	$1,338,000	2.0	$85,000	1.0	$30,000	N/A	$0	22.0	$1,453,000
Staff Benefits		$400,000		$23,000		$12,000	N/A	$0		$435,000
Total Personal Service	19.0	$1,738,000	2.0	$108,000	1.0	$42,000	N/A	$0	22.0	$1,888,000
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other		$150,000		$8,000		$4,000		$200,000		362,000
Total Expense and Equipment		$150,000		$8,000		$4,000		$200,000		$362,000
Grand Total	19.0	$1,888,000	2.0	$116,000	1.0	$46,000	0.0	$200,000	22.0	$2,250,000

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: **Mission Enhancement UMC – Interdisciplinary Graduate, Professional and Research Programs in Global and Information Access Technologies: $950,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMC requests continuing funding to build on the program strengths identified in the Global and Information Access initiative. Specifically, the funding will be used to strengthen interdisciplinary research and graduate teaching initiatives begun in the areas of Informatics, network analysis, global access, computational mathematics, and electronic outreach. The global and statewide implications of these and other new technologies and their applications will be central to both the research and graduate study focus. The goal of the further enhancement of these initiatives is to create areas of interdisciplinary and disciplinary excellence within UMC, to improve the reputation and quality of UMC programs, to provide stellar opportunities to students in the enhanced areas, to increase research funding, and to provide expanded outreach and service to the state as a result of these initiatives.

II. DESCRIPTION

UMC plans to continue to enhance interdisciplinary research and graduate programs related to the application of new and global technologies. Further focus on the application of global technologies will build new career opportunities for students, benefit the citizens of the state of Missouri, and realize positive research outcomes for the university.

- The reputation and stature of UMC will be enhanced by continuing to develop areas of excellence in:
  Health and bio-informatics and their applications
  Networked learning, including distance learning, web-based technologies, and other learning systems
  Computational mathematics and encryption applications
  Electronic commerce including its design, use, and implications
  Graduate and doctoral students will be prepared to teach, research, and apply the new technologies to the benefit of the citizens of the state, nation and world.
  Networked learning initiatives will have implications for UMC outreach to the state as well as for improved instruction for on-campus students.

New and global technologies have policy implications that will interface with UMC public policy initiatives.
Implementing new technology partnerships at home and abroad will enhance Missouri's competitiveness in the world economy.
Strengths in Law, Journalism, and other participating units will add depth to the understanding and implementation of new international programs of collaboration.

The appropriation request provides support (salary, benefits and E&E) for 10 additional faculty engaged in both teaching and research in the interdisciplinary areas. Additionally, funding is requested to provide fellowships to recruit top caliber graduate students and provide undergraduate research opportunities in the enhancement areas. These efforts will help to increase the reputation and quality of the participating departments. Up to $500,000 of the rate funding may be set aside in the first year to provide one-time funding for infrastructure, research startup, equipment, and to meet laboratory needs of the research faculty. Another one-time funding allocation of $300,000 may be used to improve technology in the classrooms and facilitate the infusion of distance and web-based learning into UMC outreach and on-campus learning.

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction	10	$777,000	$70,000	$847,000
Research				
Public Service				
Academic Support	1	50,000	3,000	53,000
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships			50,000	50,000
Total Improvements	**11**	**$827,000**	**$123,000**	**$950,000**

From State Appropriations **$950,000**

IV. EVALUATION OF OUTCOMES

The total research funding to UMC in the program areas of enhancement will double in the next ten years from $56,987 in FY1998.

The quality of graduate programs in the areas to be enhanced will increase from these averages for the FY1998 entrance exam.

- Information Science Program: GRE-A 562, GRE-Q 498
- Journalism: GRE-A 578 GRE-Q 579
- Business: GMAT 592

The following Social and Behavioral Science programs will improve their national rankings from levels noted below:

- Mathematics ranked 94.5 out of 139 programs in the 1995 National Research Council Rankings.
- Business ranked 48th out of 350 programs by 1998 US News and World Report.
- Textile and Apparel Management ranked 3rd by the Clothing and Textile Research Journal 1994.
- School of Journalism ranked top five in all areas by 1998 US News and World Report.

Program Improvement Item: **UMC Global Information Access**

	Instruction		Research		Academic Support		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	1.0	$100,000					N/A		1.0	$100,000
Associate Professor	1.0	80,000					N/A		1.0	80,000
Assistant Professor	8.0	445,000					N/A		8.0	445,000
Instructor							N/A		0.0	0
Miscellaneous Instruction							N/A		0.0	0
Exec., Admin & Managerial							N/A		0.0	0
Professional							N/A		0.0	0
Technical					1.0	$40,000	N/A		1.0	40,000
Office							N/A		0.0	0
Crafts & Trades							N/A		0.0	0
Service							N/A		0.0	0
Subtotal Salaries & Wages	10.0	$625,000	0.0	$0	1.0	$40,000	N/A	$0	11.0	$665,000
Staff Benefits		$152,000		$0		$10,000	N/A	$0		$162,000
Total Personal Service	10.0	$777,000	0.0	$0	1.0	$50,000	N/A	$0	11.0	$827,000
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other		$70,000				$3,000		$50,000		123,000
Total Expense and Equipment		$70,000		$0		$3,000		$50,000		$123,000
Grand Total	10.0	$847,000	0.0	$0	1.0	$53,000	0.0	$50,000	11.0	$950,000

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: **Mission Enhancement UMC – Enhancing Connections among Graduate Programs, Research, and the Undergraduate Experience: $1,550,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMC requests funding to continue to improve the graduate and undergraduate experience through the infusion of additional teaching faculty into the general education program and the reassignment of graduate teaching assistants to research assistant positions. The selective addition of faculty members to enrich the general education of undergraduates will simultaneously add intellectual capital to move the selected departments toward national recognition and acclaim. The goal of the additional positions will be to achieve a critical mass that allows the greatest impact on both students and program reputations. Graduate students will benefit by the opportunity to engage in more research as well as the opportunity to study in more prominent departments with more accomplished faculty members.

II. DESCRIPTION

This funding request seeks to continue the improvements begun in FY1999 to simultaneously enhance the quality of UMC's educational programs for both undergraduate and graduate students. Specifically, this funding will be used to:

- Provide full-time faculty to reduce the reliance on graduate teaching assistants.
- Enhance the productivity and reputation of departments and areas receiving additional faculty.
- Strengthen programs and opportunities for high ability students with research, mentoring, and internships.
- Enrich undergraduate opportunities in general education with small enrollment sophomore seminars, residential college experiences, and the Honors College.
- Build on the global focus of the g*lobal information access* mission enhancement initiative.
- Improve the teaching of ethical issues coincident with increased focus on biotechnology and bioethics.
- Enhance selected departments that are poised to move up in the national rankings.

The appropriation request provides support (salary, benefits and E&E) for 15 additional faculty engaged in both teaching and research and two academic support staff for specific interdisciplinary areas. Additionally, funding is requested to provide fellowships to recruit top caliber graduate students, provide undergraduate research opportunities in the enhancement areas, and to enhance the library collection. These efforts will help to increase the reputation and quality of the participating departments. Up to $1,200,000 of the rate funding may be set aside in the first few years to provide one-time funding to meet the infrastructure, research startup, equipment, and laboratory needs of the recruited faculty. Another one-time allocation of $200,000 may be used to improve technology in the classrooms and facilitate the infusion of web-based learning materials into UMC's general education and undergraduate courses.

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction	15	$1,080,000	134,000	$1,214,000
Research				
Public Service				
Academic Support	2	80,000	6,000	86,000
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships			250,000	250,000
Total Improvements	**17**	**$1,160,000**	**$390,000**	**$1,550,000**

From State Appropriations **$1,550,000**

IV. EVALUATION OF OUTCOMES

The percent of full-time faculty teaching lower division courses will increase by 10% in the next ten years from 56.5% in the fall of 1998.

The number of undergraduate students participating in research projects as team members will double in the next ten years from the 160 who participated as investigators in FY1998.

The number of first-year students participating in learning communities will increase to include the majority of all freshmen from 1,428 in the fall of 1998.

Program Improvement Item: **UMC Connections**

	Instruction		Research		Academic Support		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	1.0	$100,000					N/A		1.0	$100,000
Associate Professor	2.0	140,000					N/A		2.0	140,000
Assistant Professor	12.0	600,000					N/A		12.0	600,000
Instructor							N/A		0.0	0
Miscellaneous Instruction							N/A		0.0	0
Exec., Admin & Managerial							N/A		0.0	0
Professional					1.0	$30,000	N/A		1.0	30,000
Technical					1.0	30,000	N/A		1.0	30,000
Office							N/A		0.0	0
Crafts & Trades							N/A		0.0	0
Service							N/A		0.0	0
Subtotal Salaries & Wages	15.0	$840,000	0.0	$0	2.0	$60,000	N/A	$0	17.0	$900,000
Staff Benefits		$240,000		$0		$20,000	N/A	$0	0.0	$260,000
Total Personal Service	15.0	$1,080,000	0.0	$0	2.0	$80,000	N/A	$0	17.0	$1,160,000
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment		$14,000								14,000
Other		120,000				$6,000		$250,000		376,000
Total Expense and Equipment		$134,000		$0		$6,000		$250,000		$390,000
Grand Total	15.0	$1,214,000	0.0	$0	2.0	$86,000	0.0	$250,000	17.0	$1,550,000

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: **Mission Enhancement UMC – Interdisciplinary Graduate, Professional and Research Programs in the Life Sciences: $4,250,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMC requests further infusion of mission enhancement funding to build on existing strengths and growing recognition for UMC research and graduate programs in the Life Sciences. Emphasis areas in health and agriculture will be continued. In addition to strengthening existing initiatives, additional positions will be added to support biotechnology research and the research efforts of the new Comprehensive Cancer Center. The goal of this initiative will be to contribute solutions to health and life sciences related problems through research and graduate study, leveraging additional research funding. As a byproduct, UMC will gain national prominence for the quality of its graduate programs and research.

II. DESCRIPTION

UMC plans to continue the significant expansion of its research and graduate programs in both basic and applied life sciences. Specifically, research and teaching positions will continue to focus on:

- Crop and food production including biotechnology, crop genomics, and agroforestry.
- Biological sciences including reproductive and structural biology and biological physics.
- Health Sciences with a specific focus on cancer related research.

Significant funding will be applied toward providing the research personnel and infrastructure to establish a Comprehensive Cancer Center which will build on the life sciences mission enhancement process and create additional opportunities for research funding and program growth.

To complement the life sciences initiative, additional funding will be used to support the biotechnology research and practice group and to advise UMC scientists on the societal implications of their work. This initiative will interface with the "connections" and "social and behavioral sciences" mission enhancement initiatives, creating UMC strength and prominence in bioethics and in the philosophical underpinnings of developing and adopting new discoveries and technologies in the life sciences.

The appropriations request provides support (salary, benefits and E&E) for 36 additional faculty engaged in both teaching and research and six research support staff spread across the above interdisciplinary areas. Additionally, funding is requested to provide fellowships to recruit top caliber graduate students and provide undergraduate research opportunities in the enhancement areas and to enhance library serials collections. These efforts will help to increase the reputation and quality of the participating departments. $4,000,000 of the rate funding may be set aside in the first year to provide one-time funding to meet the infrastructure, research startup, equipment and laboratory needs of the new research faculty.

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction	36	$3,300,000	$150,000	$3,450,000
Research				
Public Service				
Academic Support	6	270,000	130,000	400,000
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships			400,000	400,000
Total Improvements	**42**	**$3,570,000**	**$680,000**	**$4,250,000**

From State Appropriations **$4,250,000**

IV. EVALUATION OF OUTCOMES

The total research funding to MU will double in the next ten years from $34.28 million in FY1998.

The annual number of patent applications and patents issued will double from 17 and 6 respectively in FY1998.

Life Sciences programs ranked by the National Research Council (NRC) will improve their rankings from the last NRC ranking process. The rankings of MU programs were:

Biochemistry ranked 68th out of 193 programs.
Cell Biology ranked 70th out of 180 programs.
Ecology ranked 83rd out of 129 programs.
Genetics ranked 78th out of 103 programs.
Neuroscience ranked 87th out of 102 programs.
Pharmacology ranked 100th out of 127 programs.
Physiology ranked 73rd out of 140 programs.

Program Improvement Item: **UMC Life Sciences**

	Instruction		Research		Academic Support		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	3.0	$350,000					N/A		3.0	$350,000
Associate Professor	9.0	800,000					N/A		9.0	800,000
Assistant Professor	24.0	1,400,000					N/A		24.0	1,400,000
Instructor							N/A		0.0	0
Miscellaneous Instruction							N/A		0.0	0
Exec., Admin & Managerial							N/A		0.0	0
Professional					2.0	$70,000	N/A		2.0	70,000
Technical					4.0	140,000	N/A		4.0	140,000
Office							N/A		0.0	0
Crafts & Trades							N/A		0.0	0
Service							N/A		0.0	0
Subtotal Salaries & Wages	36.0	$2,550,000	0.0	$0	6.0	$210,000	N/A	$0	42.0	$2,760,000
Staff Benefits		$750,000		$0		$60,000	N/A	$0		$810,000
Total Personal Service	36.0	$3,300,000	0.0	$0	6.0	$270,000	N/A	$0	42.0	$3,570,000
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions						$70,000				70,000
Equipment		$25,000				30,000				55,000
Other		125,000				30,000		$400,000		555,000
Total Expense and Equipment		$150,000		$0		$130,000		$400,000		$680,000
Grand Total	36.0	$3,450,000	0.0	$0	6.0	$400,000	0.0	$400,000	42.0	$4,250,000

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: **Mission Enhancement UMKC – Enhance Graduate Education and Research: Strengthen Leadership in Interdisciplinary Graduate Education and Research: $845,400**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri-Kansas City (UMKC) offers an innovative, interdisciplinary Ph.D. program and promotes interdisciplinary cooperation campus wide. UMKC's program focus of interdisciplinary graduate education and research builds upon the institution's strategic planning, which includes the goals of attaining Carnegie Foundation Research II status and strengthening programs within reach of national eminence by 2005.

II. DESCRIPTION

For fiscal year 2001-2002, UMKC is requesting mission enhancement funding of $845,400 to continue to strengthen its research capabilities and to improve its graduate infrastructure. Two major initiatives are encompassed in this request.

- To become a Research II University. This will require aggressive and proactive approaches to increasing the number and quality of research proposals. Funds are needed to enhance E&E for proposal development and for travel to funding agencies and organizations. Support is also needed to promote faculty development through travel grants that will enable the faculty to share their research findings with other professional colleagues throughout the country. In addition, enhancements are needed in state-of-the-art instrumentation in order to be competitive in attracting research grants in the sciences and for matching sources for application to federal agencies, private foundations, or to match departmental funds.

- UMKC intends to further develop its distinctive interdisciplinary graduate education and move toward national recognition. To achieve this goal will require the recruitment and retention of top-quality graduate students. To be competitive in the graduate education market, UMKC must (1) offer competitive graduate stipends commensurate with other Research II institutions, (2) provide graduate scholarships and fellowships for meritorious students, and (3) support doctoral dissertation research to ensure candidate completion in a timely manner.

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction		$125,000		$125,000
Research			$219,070	219,070
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships			$501,330	501,330
Total Improvements		**$125,000**	**$720,400**	**$845,400**

From State Appropriations **$845,400**

IV. EVALUATION OF OUTCOMES

- The number of extramural proposals submitted and the number of awards received will increase by 30% by FY2003.
- Total research funding and total federal funding for research will increase by 30% by FY2003.
- By FY2003, 204 proposals will be submitted to federal agencies, an increase from baseline statistics of 158 proposals. This increased proposal activity will result in 160 research grant awards, up from the 123 research grant awards received in the baseline year.
- UMKC will receive, by FY2003, a total of $11.2 million in external funding for research and $7.9 million in federal funding for research.
- UMKC will increase graduate teaching and research assistants student fee remission awards by 20%. The average graduate teaching and research assistant stipend will increase to $7,376, up from $6,147 in the baseline year.
- The average test score on at least one section of the GRE will increase to the 80^{th} percentile for incoming doctoral students.
- The number of interdisciplinary Ph.D. degrees awarded annually will increase to 50 or more in order to attain Carnegie Foundation Research II status by FY2005.

Program Improvement Item: **UMKC Education Programs and Research: Strengthen Leadership in Interdisciplinary Graduate Education and Research**

	Instruction		Research		Public Service		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor										
Associate Professor										
Assistant Professor										
Instructor										
Miscellaneous Instruction		$125,000								$125,000
Exec., Admin & Managerial										
Professional										
Technical										
Office										
Crafts & Trades										
Service										
Subtotal Salaries & Wages	0.0	$125,000	0.0	$0	0.0	$0	0.0	$0	0.0	$125,000
Staff Benefits		$0		$0		$0		$0		$0
Total Personal Service	0.0	$125,000	0.0	$0	0.0	$0		$0	0.0	$125,000
Expense and Equipment										
Fuel and Utilities										
Maintenance and Repair										
Library Acquisitions										
Equipment				$60,000						$60,000
Other				159,070				$501,330		660,400
Total Expense and Equipment				$219,070		$0		$501,330		$720,400
Grand Total	0.0	$125,000	0.0	$219,070	0.0	$0	0.0	$501,330	0.0	$845,400

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: **Mission Enhancement UMKC – Enhance Graduate Education and Research: Strengthen Library Collections and Electronic Access: $435,200**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri-Kansas City (UMKC) is seeking mission enhancement funding to strengthen library collections that address institutional priorities supporting UMKC's efforts to attract and retain high quality students, serve as a central information infrastructure for all academic programs, enhance student learning and achievement, research, scholarship and program quality, and boost UMKC's efforts to meet state, national, and international needs.

II. DESCRIPTION

UMKC envisions the institution's libraries as keys to moving toward a 21st century urban university with a strong graduate education and research base. Particular initiatives that require continued funding support include the following:

- Resources are needed to cover the exponential growth in the cost of scholarly periodicals and to expand holdings. UMKC library expenditures represent 3.2% of the campus operating budget compared to 6% recommended by the Association of College and Research Libraries.

- Resources are required to enhance and strengthen the quality and quantity of UMKC's law library holdings. Enhancement funding will permit needed upgrading of the institution's holdings and help ensure continued professional accreditation.

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service				
Academic Support	2.0	$68,290	$366,910	$435,200
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**2.0**	**$68,290**	**$366,910**	**$435,200**

From State Appropriations **$435,200**

IV. EVALUATION OF OUTCOMES

- For the Miller Nichols Library, UMKC will purchase additional volumes, provide for cost increases in non-health sciences subscriptions, and increase the library's budgets toward the 6% of general operating budget standard of the Association of College and Research Libraries.

- For the Health Science Libraries, UMKC will purchase additional volumes, provide for cost increases in health sciences subscriptions, and increase the library's budgets toward the 6% of general operating budget standard of the Association of College and Research Libraries.

- For the Law Library, UMKC will purchase additional volumes and subscriptions, with a goal of improving the law library's ranking among other law school libraries. Funding will help move the Law Library out of the bottom 10% of American Association of Law Schools ranked libraries.

Program Improvement Item: **UMKC Education Programs and Research: Strengthen Library Collections and Electronic Access**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor										
Associate Professor										
Assistant Professor										
Instructor										
Miscellaneous Instruction										
Exec., Admin & Managerial							1.0	$38,000	1.0	$38,000
Professional										
Technical										
Office							1.0	18,908	1.0	18,908
Crafts & Trades										
Service										
Subtotal Salaries & Wages	0.0	$0	0.0	$0	0.0	$0	2.0	$56,908	2.0	$56,908
Staff Benefits		$0		$0		$0		$11,382		$11,382
Total Personal Service	0.0	$0	0.0	$0	0.0	$0	2.0	$68,290	2.0	$68,290
Expense and Equipment										
Fuel and Utilities										
Maintenance and Repair										
Library Acquisitions								$302,400		$302,400
Equipment								64,510		64,510
Other										
Total Expense and Equipment		$0		$0		$0		$366,910		$366,910
Grand Total	0.0	$0	0.0	$0	0.0	$0	2.0	$435,200	2.0	$435,200

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: **Higher Education**
Level 2: **University of Missouri System**
Level 3: **All Programs**
Decision Item Name: **Mission Enhancement UMKC – Graduation Education and Research: Strengthen Selected Academic Units: $2,119,400**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMKC's program focus on graduate education and research builds upon its strategic plan, which includes the following goals through 2005:
(1) extend its innovative interdisciplinary doctorate emphasis,
(2) expand interdisciplinary, interagency, and intercampus collaborative research opportunities, and
(3) strengthen programs within reach of national eminence.

II. DESCRIPTION

For FY2002, the University is requesting $2,119,400 to enhance undergraduate education, graduate education, and research in select academic units at UMKC. The specific initiatives and academic units involved include the following:

Strengthen Leadership in Biology and Health Sciences: $969,000

- Biological Sciences: enhancements proposed include emphasis on two emerging areas: structural biology and molecular genetics, now recognized as core elements of UMKC's future role in the Life Sciences initiative for Kansas City. Funding of these enhancements will provide resources for 3.0 FTE faculty, and position UMKC for leadership in gene therapies, molecular medicine, environmental remediation, computational biology, and molecular diagnostics.

- Nursing: enhancement funding will provide for 2.0 FTE faculty in nursing and strengthen the B.S.N. (Generic) programs. The School of Nursing serves an important role in meeting UMKC's mission in health sciences education. Funding for FY2002 will help strengthen that role.

- Pharmacy: enhancements in pharmacy will fund 2.0 FTE faculty and strengthen the research infrastructure of the unit and expand the services of the Drug Information Center.

- School of Medicine: upgrading the laboratory facility will strengthen the research infrastructure and provide leadership in bringing together the many UMKC academic units contributing to the new Life Sciences initiative.

- College of Arts and Sciences – Department of Chemistry: hiring a bio-organic chemist (1.0 FTE) will allow the College to build upon and expand its collaboration and cooperation with the School of Medicine.

Strengthen Urban-Focused Programs: $923,400

- College of Arts and Sciences - Department of Psychology: requested funding will permit the hiring of an additional community psychologist, (1.0 FTE) who will directly support the urban focus of UMKC and work on issues such as poverty; community and urban environmental health; community development; minority health; and preventive interventions with minority populations.

- College of Arts and Sciences – Department of Graduate Social Work: hiring an additional faculty member in Social Work directly supports UMKC's urban mission. Designed for the urban practitioner, UMKC's Master's of Social Work emphasizes diversity, community-centered practice, applied research, and direct practice focused on aging, children/families, and mental health/substance abuse.

- Computer Science Telecommunications: hiring an interdisciplinary faculty member (1.0 FTE) who combines the disciplines of Computer Networking, Software Architecture, and Telecommunications will enhance the research and graduate education programs in Computer Science Telecommunication by focusing on the critical urban need for highly competent scientists and technicians across multiple disciplines.

- School of Education: funding will permit enhanced technology in the School of Education's classrooms and lecture halls and enable the School to embrace its urban mission in new ways: expand its community education and outreach activities, increase its support to the surrounding urban school districts, and provide needed instructional technology-related teaching and training for the region.

- Bloch School of Business: hiring 2.5 FTE in Finance and Human Resources will support the School's plan to activate its undergraduate area of concentration in finance in order to attract more undergraduates. Employment of a Program Coordinator for Internships and Diversity Initiatives also will contribute to the campus efforts to diversify its undergraduate student population.

- Law School: increasing the equipment and expense support to the School will increase and facilitate faculty research efforts focused on the urban mission of the UMKC Law School while allowing faculty to aid the larger metropolitan community.

Strengthen Visual and Performing Arts: $227,000

- Art and Art History: enhancement funding for a contemporary art historian (1.0 FTE) will allow the unit to establish strong ties with the Kansas City arts community, contribute to the programs of the Belger Foundation collection, and expand the interdisciplinary doctoral program to studies of contemporary art in non-Western as well as American and European countries.

- Conservatory of Music: enhancement funds will advance the Conservatory's goal of eminence in musical performance through new and replacement faculty positions (2.0 FTE).

III. COST EXPLAINIATION

PCS	FTE	Compensation	E&E	Total
Instruction	16.5	$1,278,400	$841,000	$2,119,400
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**16.5**	**$1,278,400**	**$841,000**	**$2,119,400**

From State Appropriations **$2,119,400**

IV. EVALUATION OF OUTCOMES

A total of 16.5 faculty will be hired.
Enrollments in selected programs will increase.
Research funding will increase by at least 10%.
Student retention will be improved.
New technology will be integrated into the curriculum.
Improved access to quality drug related information.

Program Improvement Item: **UMKC Education Programs and Research: Strengthen Selected Academic Units**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor		$42,850								$42,850
Associate Professor	5.0	380,483							5.0	380,483
Assistant Professor	10.0	603,667							10.0	603,667
Instructor										
Miscellaneous Instruction	1.0	22,500							1.0	22,500
Exec., Admin & Managerial										
Professional	0.5	15,833							0.5	15,833
Technical										
Office										
Crafts & Trades										
Service										
Subtotal Salaries & Wages	16.5	$1,065,333	0.0	$0	0.0	$0	0.0	$0	16.5	$1,065,333
Staff Benefits		$213,067		$0		$0		$0		$213,067
Total Personal Service	16.5	$1,278,400	0.0	$0	0.0	$0	0.0	$0	16.5	$1,278,400
Expense and Equipment										
Fuel and Utilities										
Maintenance and Repair										
Library Acquisitions										
Equipment		$742,000								$742,000
Other		99,000								99,000
Total Expense and Equipment		$841,000		$0		$0		$0		$841,000
Grand Total	16.5	$2,119,400	0.0	$0	0.0	$0	0.0	$0	16.5	$2,119,400

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: **Higher Education**
Level 2: **University of Missouri System**
Level 3: **All Programs**
Decision Item Name: **Mission Enhancement UMR - Research And Educational Programs Focused On Missouri's Needs: $1,795,200**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri-Rolla's mission blends two complementary themes: research to support Missouri's economic development and education of the state's future leaders in engineering and science. These two themes are reflected in the areas for which enhanced funding is requested: infrastructure research and engineering, manufacturing research and engineering, materials research and engineering, environmental research and engineering, geotechnical research and engineering, instructional technology, and support for campus-wide research and graduate studies.

II. DESCRIPTION

Infrastructure Engineering and Science: $376,600

Information infrastructure is becoming the major factor in our economy. The education of students to meet these growing needs and the development of technology to keep our nation a leader is critical. Projections by the Bureau of Labor Statistics indicate that computing engineering will soon be the fastest growing occupation in the nation. We began to invest additional funds in our information technology programs at the beginning of our mission enhancement program in FY1999. A new computer-engineering program was launched that academic year with a major recruiting effort begun for FY2000. This year (FY2000) there are 104 students in Computer Engineering (90 B.S., 11 M.S., and 3 Ph.D.). Through FY2000, four new faculty have been hired in Computer Engineering and three new faculty have been hired in Computer Science. These faculty have brought in over $800,000 in new external grants and contracts. In order to keep up with the rapidly growing demand, we must continue to add faculty and staff. Key research areas for UMR are embedded microcomputers in smart systems, security and survivability of computer systems, medical applications of computing technology, and artificial intelligence.

A second key infrastructure area is our nation's civil infrastructure. Through mission enhancement, UMR has risen to take a national leadership role in repair and rehabilitation of our nation's bridges and buildings. We will continue to invest mission enhancement funds in these areas, where the return on investment through external funding has been more than five-fold.

Manufacturing Engineering and Science: $291,000

Although the service and information industries have grown dramatically and fueled our economy, our standard of living ultimately depends on the ability to produce goods. We began to invest funds in manufacturing programs long before the beginning of our mission enhancement program in FY1999. We have developed new multidisciplinary masters' degrees in manufacturing engineering that will provide students from many disciplines the focus necessary to keep a high level of productivity in our state and nation. These programs were developed with the help of many industry partners. New undergraduate emphasis areas have been added in manufacturing as well. We have hired new faculty in mechanical engineering, engineering management, and metallurgical engineering to work together in the cross-disciplinary programs. FY2002 funding will be used to further develop our expertise and capabilities in rapid prototyping, micro electrical-mechanical systems (MEMS) manufacturing, composite manufacturing, robotics, and smart structures.

Materials Engineering and Science: $207,200

The Materials Engineering and Science program began in 1964 with the establishment of the Graduate Center for Materials Research (MRC). MRC added faculty members in ceramics, chemistry, metallurgy, and physics for FY1999/2000. All of the faculty are tenure-track in their respective departments. The next greatest need is to provide the infrastructure and support for these faculty members and to encourage and mentor additional faculty members who are already at UMR. To do this, we will use new mission enhancement resources for new investigators, graduate assistant support, equipment maintenance, graduate student recruitment and a research fellows program.

The center will appoint two new senior investigators. These faculty investigators cooperate on interdisciplinary research projects. With the investigator appointments and the assignment of graduate research assistants, these faculty can explore ideas and concepts in new fields. MRC functions as a campus resource for several major instruments. The Center recently added a new scanning electron microscope at a cost of $450,000, with funding from NSF, the UM Research Board, and UMR. The U.S. Air Force recently approved a $183,000 grant with $225,000 matching from UMR to help fund a new ESCA/Auger system. MRC needs an increase in funds to maintain these instruments. Funds are also requested to bring promising undergraduate students to campus between their junior and senior year to do research with MRC faculty. This graduate student recruitment effort will require stipends of $2,500 plus $500 for supplies for each fellowship. MRC will also develop a faculty research fellows program to bring chemistry, physics, math and computer science faculty members from colleges and universities in Missouri to do research with our faculty in the summer.

Environmental Science and Engineering: $242,200

The University of Missouri-Rolla has an impressive record of teaching and research in environmental science and engineering. In cloud physics and characterization of cloud condensation nuclei the university has longstanding national preeminence. Biological science, physics, chemistry, geology and geophysics, as well as civil and geological engineering, are all departments with interdisciplinary programs that address environmental problems. During 1999-2000 we have added two new members to the faculty in the department of biological science. In 2000-2001 we will add another, a scholar specializing in environmental toxicology. Meanwhile, we have put together a proposal for a graduate program in biological science. Both Cloud and Aerosol Sciences Lab (CASL) and environmental engineering are receiving funding for their projects in 2000-2001. For the 2002 fiscal year we propose adding two environmentally related faculty positions in chemistry, and we will hire a laboratory technician and two post doctoral fellows, one in environmental engineering and one attached to the center for environmental science and technology.

Geotechnical Engineering and Science: $175,100

A new faculty position in non-explosive rock fragmentation will be established. UMR has developed an international position in the cutting and fragmentation of rock, particularly with the use of high-pressure waterjet cutting, both alone and in assistance with mechanical tools. The effort is currently focused on smaller scale rock fragmentation and related more to mining and civil construction. By bringing in another faculty member to work in the group it is anticipated that the team can expand into areas which are now not part of the regular effort. This is particularly true in regard to shallow ground tunneling and in deeper petroleum well drilling, where there is a significant research potential and ultimate business market, which is not now being addressed. The individual hired will thus integrate into a broad range of existing faculty activity in several disciplines, as well as strengthening the UMR team both in existing and also in newly developing areas.

A new post-doctoral position in Geotechnology will be funded. The ability of a post-doctoral fellow to immediately strengthen a team in developing a new area of funding provides a relatively rapid and effective means for supporting new areas of geotechnical research. The first such appointment at UMR is anticipated to be in the field of explosives engineering, where UMR has one of only two major research programs of this type in the country. Current interest in the program (developed as an undergraduate emphasis area) lies across a broad range of outside interests. This goes from helping develop the technology to remove rocket motor propellant from the Russian missiles in Ukraine, through developing high flux densities through explosive driven devices, to using soybean oil as a replacement for fuel oil. The immediate support provided by a post-doctoral fellow will also make it easier to respond to new research initiatives in the field of Geotechnology as they occur, whether in the areas of earthquake hazard analysis or in the movement of utilities into the underground.

New funds will help establish undergraduate intern positions. The Rock Mechanics and Explosives Research Center has a long tradition of integrating students into the research process. This will build upon that pattern and broaden and strengthen an environment in which students can have practical experiences to complement their academic instruction working with some of the top faculty in their fields.

Instructional Technology: $106,500

While there is much discussion of the impact of emerging instructional technologies, there is pressing need for additions to support staff and creation of additional infrastructure. This is a fourth year request and mission enhancement funding will provide:

a) Additional support staff will be hired to allow the needed expansion of web-based courses. The available staff support is fully utilized.
b) An assessment of available web instructional technology tools with the goal of developing campus and system standards to avoid duplication, repetition, and a confusing array of interfaces; and
c) An enhanced training program for faculty and graduate teaching assistants to increase utilization of new technologies.

Supporting Infrastructure for UMR's Research and Graduate Programs: $396,600

This is a fourth year request and will, if approved, result in recurring funds to allow UMR faculty access to the matching funds essential for the preparation of competitive proposals to government agencies and foundations. Nearly all of these funds will be leveraged, i.e., one dollar in mission enhancement funding will attract one to two external dollars. The only exception will be the fraction used to support new faculty in the initiation of their scholarly activities. The use of funds as match ensures their direction only to activities, which have been judged meritorious by peer review, because mission enhancement funds will be expended only after proposals are awarded external support.

III. COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction	4.0	$ 290,396	$ 216,352	$ 506,748
Research	12.7	710,417	471,506	1,181,923
Public Service				
Academic Support	2.0	106,529		106,529
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**18.7**	**$1,107,342**	**$ 687,858**	**$1,795,200**

From State Appropriations **$ 1,795,200**

IV. EVALUATION OF OUTCOMES

1. Each rate dollar invested in graduate students, E&E and research efforts of faculty will result within two years in an annual additional dollar from externally funded grants & contracts.

	Grant & Contract Research Expenditures		
	Baseline FY1998	Improvement & Baseline FY1999	Change
Infrastructure*	$1,266,928	$1,604,533	$337,605
Manufacturing*	1,240,433	1,278,006	37,573
Materials**	3,962,016	4,010,787	
Environmental**	1,044,550	1,285,141	
Geotechnical**	1,546,071	1,637,019	
Other Areas	1,848,054	3,179,941	
Total G&C Res Exp	$10,908,052	$12,995,427	

2. The number of students involved in research will increase.

	OURE Program (Opportunities for Undergraduate Research Experience)	Student Research Assistants	Graduate Research Assistants	Enrollment in 390 (Undergraduate Research)	Enrollment in 490 (Research)
	FALL1998 Baseline				
Infrastructure*	8	6	25	15	45
Manufacturing*	13	15	43	18	63
Materials**	13	40	65	12	67
Environmental**	16	26	24	38	55
Geotechnical**	11	0	16	1	17
Other Areas	22	26	42	22	87
Total Fall 1998	83	113	215	106	334
	FALL1999 Improvement Measure & Baseline				
Infrastructure*	4	9	50	12	50
Manufacturing*	13	15	49	14	57
Materials**	7	29	64	16	70
Environmental**	16	14	30	32	60
Geotechnical**	7	0	10	4	13
Other Areas	9	17	52	14	95
Total Fall 1999	56	84	255	92	345

*Received Mission Enhancement funding in FY1999 & FY2000.
**Received Mission Enhancement funding in FY2000.

3. The Computer Engineering Degree Program will become accredited by the Accreditation Board for Engineering and Technology (ABET).

4. The following enrollment goals by level have been established for the Computer Engineering program.

	Actual		Goals		
Fund Year	1999	2000	2001	2002	2003
BS	13	90	140	200	260
MS	0	11	20	30	40
PhD	0	3	6	10	15

The following enrollment goals by level have been established for Manufacturing Engineering.

	Goals			
Fund Year	Baseline	2001	2002	2003
BS Options	0	20	40	60
MS	0	12	25	40

6. The Computer Engineering alumni and employer satisfaction rating will be four out of a maximum of five.

Program Improvement Item: **UMR - Research & Educational Programs Focused on Missouri's Needs**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	0.5	$45,000	1.0	$100,000					1.5	$145,000
Associate Professor	1.0	75,000	1.0	80,000					2.0	155,000
Assistant Professor	2.0	100,000	2.0	120,090					4.0	220,090
Instructor									0.0	0
Miscellaneous Instruction			5.7	165,610					5.7	165,610
Exec., Admin & Managerial			0.5	50,000					0.5	50,000
Professional							2.0	$85,223	2.0	85,223
Technical	0.5	16,030	2.5	68,851					3.0	84,881
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	4.0	$236,030	12.7	$584,551	0.0	$0	2.0	$85,223	18.7	$905,804
Staff Benefits		$54,366		$125,866		$0		$21,306		$201,538
Total Personal Service	4.0	$290,396	12.7	$710,417	0.0	$0	2.0	$106,529	18.7	$1,107,342
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment		$156,770		$391,935						548,705
Other		59,582		79,571						139,153
Total Expense and Equipment		$216,352		$471,506		$0		$0		$687,858
Grand Total	4.0	$506,748	12.7	$1,181,923	0.0	$0	2.0	$106,529	18.7	$1,795,200

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: **Higher Education**
Level 2: **University of Missouri System**
Level 3: **All Programs**
Decision Item Name: **Mission Enhancement UMR – Service to Missouri-Outreach: $178,700**

I. PURPOSE AND CRITERIA FOR INCLUSION

Outreach is the activity that differentiates land-grant universities from other colleges and universities. In order for the results of UMR's research to be of use to the citizens of Missouri, it must be made available to the widest possible audience. The outreach mission of the university perpetuates one of the finest traditions of U.S. higher education. Strengthening outreach will also provide opportunities for UMR students to work with people in industry in mutually valuable ways.

II. DESCRIPTION

A key element in UMR's mission enhancement planning is rapid response to the needs of Missouri industry. Successful activities already in place include the Small Business Development Center, the Manufacturing Research and Training Center, and the Industrial Assessment Center. These entities leverage federal, state, industrial and campus funds but they receive more requests for assistance than they can provide. UMR's first year's mission enhancement funding to support outreach is anticipated in the FY2001 budget. The FY2002 request will provide a pool of recurring funds, which will allow:

a) Continued funding of an appropriate outreach leadership team;
b) Funding of a part-time director of the Missouri Manufacturing Research and Training Center which will allow for greater Center activity, stronger relationships with the Department of Economic Development, and better coordination with Missouri industry;
c) Increased activity for the business and industry staff at the University of Missouri-Rolla; and
d) The creation of a pool of seed money for development of new short courses using innovative technology.

III. COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service	1.5	$ 125,000	$ 53,700	$178,700
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**1.5**	**$125,000**	**$53,700**	**$178,700**

From State Appropriations **$178,700**

VI. EVALUATION OF OUTCOMES

The number of industrial contracts will increase. These contacts include, but are not limited to:

a) advice in manufacturing processes,

b) audits of energy efficiency,

c) guidance to small industry regarding new processes and materials and

d) development of joint research activities.

Program Improvement Item: **UMR Outreach - Service to Missouri : $178,700**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor									0.0	$0
Associate Professor									0.0	0
Assistant Professor									0.0	0
Instructor									0.0	0
Miscellaneous Instruction									0.0	0
Exec., Admin & Managerial					0.5	$45,000			0.5	45,000
Professional					1.0	55,000			1.0	55,000
Technical									0.0	0
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	0.0	$0	0.0	$0	1.5	$100,000	0.0	$0	1.5	$100,000
Staff Benefits		$0		$0		$25,000		$0		$25,000
Total Personal Service	0.0	$0	0.0	$0	1.5	$125,000	0.0	$0	1.5	$125,000
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other						$53,700				53,700
Total Expense and Equipment		$0		$0		$53,700		$0		$53,700
Grand Total	0.0	$0	0.0	$0	1.5	$178,700	0.0	$0	1.5	$178,700

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: **Mission Enhancement UMR - Student Leadership Development - $426,100**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

This program initiative will build upon FY2000-2001 Mission Enhancement program initiatives to fulfill our campus mission of educating leaders. This proposal includes key positions and activities that will solidify the program and ensure continuation in future years. While the program directly promotes student leadership development, it also contributes to creating a campus culture conducive to student success and retention. We are incorporating activities that compliment our high quality technical education to adequately prepare leaders for an increasingly technological society. This program initiative emphasizes collaboration among faculty, staff, and students with the following leadership development learning outcomes:

- Understanding and participating in teams;
- Understanding of global issues and organizational systems;
- Personal development;
- Interpersonal communication skills;
- Coaching, mentoring, and teaching skills.

II. DESCRIPTION

Learning Enhancement Across Disciplines (LEAD) Program: $125,000

We propose to expand and connect LEAD Program Centers with Learning Community Programs. Both programs are relatively new initiatives that encourage contact among lower division students, advanced peer instructors, and faculty to help students improve their proficiency in the subject matter of large-enrollment introductory courses—chemistry, physics, mathematics, and English—while promoting a sense of community. Writing Center Assistants are available for assistance across disciplines. Cooperation among faculty and staff associated with Learning Communities, Academic Enhancement Center, and LEAD will provide a more comprehensive and seamless learning experience for students. A Learning Specialist will be added to ensure that the learning needs of all students are taken into account. Student leadership, teamwork, and communication skills develop within the context of non-regimented cooperative learning. Peer instructors develop coaching, teaching, and mentoring skills. Faculty and staff gain a better understanding of other disciplines, which can enhance their effectiveness in promoting student learning.

Teamwork: $95,000

For success in the corporate world, the ability to work effectively in groups and teams is essential. We propose training for faculty and ongoing consultation so they can incorporate more teamwork activities into the curriculum. In addition, we propose more leadership development activities targeted to student organizations and their leaders to promote effective teamwork and understanding of organizational development issues. Support will be provided for student projects, competitions (like the Center for Student Design Competitions), and intensive group leadership development experiences (like the Sue Shear Institute) that promote development of teamwork and interpersonal communication skills of students.

Understanding of Global Issues and Organizational Systems: $105,000

Emerging leaders must understand global issues and the complex nature of organizations and systems with which they interact. As an institution that specializes in educating leaders in engineering and science, awareness about global issues and the impact of technology upon society must be at the forefront. Bringing experts and speakers to campus will help introduce students to the complexity of real-world environments and create dialogue and build community among students, faculty, and staff.

Personal and Interpersonal Skill Development: $66,100

Corporate leadership development dollars focus heavily on personal and interpersonal skill development. Many corporations provide leadership development and mentoring programs for their employees. A survey of UMR recruiters is currently underway to determine the specific types of leadership development and mentoring programs offered by companies that hire UMR graduates. We propose expansion of our existing programs/activities to remain consistent with corporate leadership development practices. A variety of self-assessment and multi-rater instruments will provide a foundation for increased self-awareness, personal management skills, and interpersonal expertise. Graduating students should be prepared for the personal/interpersonal assessment and development they will likely encounter in the corporate world. Consultation and training will be provided to faculty and staff to help increase their effectiveness in changing roles and to enable them to serve as role models for our students.

Program Evaluation and Coordination: $35,000

Continuous evaluation is critical to ensure that leaders are adequately prepared for a rapidly changing society. Surveys of students, alumni, and employers will be used to measure program outcomes from the Student Leadership Program. Information from surveys on corporate preferences, graduate weaknesses, and student expectations will be used to revise and improve the program. Instruments appropriate for the UMR student population that are also used in industry will be used to better prepare our graduates for the corporate world. As the program expands, coordination of the various components becomes increasingly important to ensure program success.

III. COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction	.7	$ 60,000		$ 60,000
Research	.4	25,000	$ 10,000	35,000
Public Service				
Academic Support	2.3	65,000	20,000	85,000
Student Services	3.3	181,100	65,000	246,100
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**6.7**	**$331,100**	**$ 95,000**	**$426,100**

From State Appropriations **$ 426,100**

IV. EVALUATION OF OUTCOMES

- Student experience and importance ratings of leadership, communication, teamwork and personal management will increase.
- Alumni evaluations of their UMR experience will improve.
- Employers will increase leadership communication, and teamwork ratings of UMR graduates.

Program Improvement Item: **UMR - Student Leadership Development: $426,100**

	Instruction		Research		Academic Support		Student Services		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	0.7	$50,000							0.7	$50,000
Associate Professor									0.0	0
Assistant Professor									0.0	0
Instructor									0.0	0
Miscellaneous Instruction					2.3	$59,000			2.3	59,000
Exec., Admin & Managerial									0.0	0
Professional			0.4	$21,000			3.3	$152,000	3.7	173,000
Technical									0.0	0
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	0.7	$50,000	0.4	$21,000	2.3	$59,000	3.3	$152,000	6.7	$282,000
Staff Benefits		$10,000		$4,000		$6,000		$29,100		$49,100
Total Personal Service	0.7	$60,000	0.4	$25,000	2.3	$65,000	3.3	$181,100	6.7	$331,100
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other				$10,000		$20,000		$65,000		95,000
Total Expense and Equipment		$0		$10,000		$20,000		$65,000		$95,000
Grand Total	0.7	$60,000	0.4	$35,000	2.3	$85,000	3.3	$246,100	6.7	$426,100

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: **Mission Enhancement UMSL – Enhancing Synergy Among Graduate Programs, Research and the Undergraduate Experience: $613,600**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMSL is requesting Mission Enhancement funds for three projects that will each contribute to the achievement of the following goals: enhance support for graduate students, increase funding for the Pierre Laclede Honors College, and provide scholarship support for UMSL students to study abroad.

II. DESCRIPTION

Graduate Student Support

- Move from 75% to 100% waiver of course fees for Graduate Teaching Assistants and Graduate Research Assistants.
- Provide Graduate School fellowships to outstanding graduate students during two of their first three years, with departmental support being provided in the other year.
- Fund competitively awarded dissertation year fellowships.

Pierre Laclede Honors College

- Improve on-site resources center.
- Develop new core courses in interdisciplinary urban studies for freshmen and for first year transfer students.
- Strengthen science and math studies in honors program.
- Expand the honors curriculum.

International Studies

- Enhance scholarships that will enable University of Missouri-St. Louis students to study abroad.
- Provide support for faculty who play an instructional role in study abroad.

III COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction	3.5	$123,600	$110,000	$233,600
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships			380,000	380,000
Total Improvements	**3.5**	**$123,600**	**$490,000**	**$613,600**

From State Appropriations **$613,600**

IV EVALUATION OF OUTCOMES

Enhanœd Support for Graduate Students

Fellowships and Graduate Teaching Assistants funded under this initiative will have GRE scores, GPA, or a combination significantly above the mean of these measures for their respective departments. By FY2003, the first students funded under Mission Enhancement will be completing their doctoral degrees with improved time to degree. Mentors of recipients of Graduate School Fellowships will have increased their external funding record by 25%.

Pierre Laclede Honors College

By the end of FY2002, the enrollment in the Honors College will have increased by 180 students over the baseline year in which 265 students enrolled. ACT scores of new students will average at least 28.7, and the GPAs of new students at least 3.55. At least 10% of new students will be minority students. At least 75 Honors College students will be involved in research projects each year and the number of Honors College students participating in study abroad programs will increase by 30% over the baseline year.

Center for International Studies

By the end of FY2002, 15 to 20 additional students will be studying abroad.

Program Improvement Item: **UMSL Enhancing Synergy Among Graduate Programs, Research and the Undergraduate Experience**

	Instruction		Research		Public Service		Scholarships & Fellowships		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor							N/A		0.0	$0
Associate Professor							N/A		0.0	0
Assistant Professor							N/A		0.0	0
Instructor							N/A		0.0	0
Miscellaneous Instruction	3.5	$101,000					N/A		3.5	101,000
Exec., Admin & Managerial							N/A		0.0	0
Professional							N/A		0.0	0
Technical							N/A		0.0	0
Office							N/A		0.0	0
Crafts & Trades							N/A		0.0	0
Service							N/A		0.0	0
Subtotal Salaries & Wages	3.5	$101,000	0.0	$0	0.0	$0	N/A	$0	3.5	$101,000
Staff Benefits		$22,600		$0		$0	N/A	$0		$22,600
Total Personal Service	3.5	$123,600	0.0	$0	0.0	$0	N/A	$0	3.5	$123,600
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other		$110,000						$380,000		490,000
Total Expense and Equipment		$110,000		$0		$0		$380,000		$490,000
Grand Total	3.5	$233,600	0.0	$0	0.0	$0	0.0	$380,000	3.5	$613,600

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: **Mission Enhancement UMSL - Enhancing Programs in Health, Science, and Technology: $1,098,400**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMSL is requesting funds to augment programs in health (Nursing and Optometry), science (Biotechnology, Biochemistry and Psychology), and in technology (Computer Science, Management Information Systems, Communication, and the Mercantile Library.) These investments will strengthen UMSL's academic programs, thus enabling it to attract more external funding and more doctoral students, both of which are key to achieving Research II status. Investments in Computer Science will support the new M.S. program, and those in Management Information Systems and the Mercantile Library will support the development of a Center for Transportation Studies, and especially the logistics component of that center. All programs receiving enhancement funding will increase their external research support.

II. DESCRIPTION

Nursing: Strengthen the graduate and research aspect of the program by:

- Hiring three new faculty members who have proven records of successful external funding.
- Establishing six new Graduate Teaching Assistants.

Optometry: Strengthen the graduate and research aspect of the program by:

- Providing supplies and equipment to support this program.

Biotechnology: Strengthen the biotechnology specialization of our Biology department by:

- Hiring one new faculty member who has a proven record of successful external funding.

Computer Science: Support the new M.S. in Computer Science by:

- Hiring one new faculty member.

- Establishing three new Graduate Teaching Assistants.

Psychology: Strengthen clinical psychology so as to better meet the needs of the employers in the St. Louis area:

- Hiring one new faculty member who will attract substantial external funding.
- Establishing two new Graduate Teaching Assistants.

Mercantile Library: Provide a faculty line in Transportation Studies at Mercantile Library.

Health Sciences: Support the new Master's in Health Sciences by:

- Hiring two new faculty members.
- Establishing six new Graduate Teaching Assistants.

III COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction	17.5	$1,027,840	$70,560	$1,098,400
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**17.5**	**$1,027,840**	**$70,560**	**$1,098,400**

From State Appropriations **$1,098,400**

IV EVALUATION OF OUTCOMES

Nursing

By the end of FY2002, the school will be bringing in $650,000 per year in external funding, an increase from $250,767 in the baseline year. Graduate students attracted by the new support will have GRE scores, GPA or a combination significantly above the mean of these measures for students currently in the program, which had a combined GRE score of 1576 in the baseline year. The college will produce five Ph.D.s annually.

Optometry

By the end of FY2004, the school will be bringing in $750,000 per year in external funding compared to $170,679 in FY1996-1998. Enrollment in the school's graduate programs will double from 6 enrollees in the Fall of 1998.

Biotechnology

By the end of FY2002, the biotechnology faculty will bring in $1,000,000 per year in external funding. Faculty publications in the biotechnology area in peer reviewed journals will increase by 25%, from three in 1998. By the end of FY2002, the program will also be attracting more (six more per year) and better prepared graduate students (as measured by GRE scores and GPAs compared to those of current first year students).

Computer Science

The M.S. program will admit 10-15 new students each year and will graduate 10 to 15 students per year. Faculty in computer science will be attracting over $250,000 per year in external funding over base year funding of $17,500 and their publications in peer reviewed journals will have increased by 50%, up from an average of 2.9 in FY1996-1998.

Psychology

By the end of FY2002, the new faculty member will bring in $250,000 annually and will be supervising four Ph.D. students. This researcher will be actively publishing in peer reviewed journals and will, with other members of the department, be placing Ph.D. recipients in the St. Louis area.

Mercantile Library

By the end of FY2002, UMSL will establish a Center for Transportation Studies. This Center will bring in more than $300,000 annually in external funding.

Health Sciences

Enrollment in the new Masters in Health Sciences program by FY2002 will be five full-time and 20 part-time students. By FY2004, the enrollment will increase to 14 full-time and 28 part-time students. The program will graduate five students in FY2004. By the end of FY2007, the program will graduate, on average, 15 students per year.

Program Improvement Item: **UMSL Enhancing Programs in Health, Science, and Technology**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	4.0	$365,000							4.0	$365,000
Associate Professor	2.0	193,900							2.0	193,900
Assistant Professor	3.0	101,600							3.0	101,600
Instructor									0.0	0
Miscellaneous Instruction	8.5	204,000							8.5	204,000
Exec., Admin & Managerial									0.0	0
Professional									0.0	0
Technical									0.0	0
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	17.5	$864,500	0.0	$0	0.0	$0	0.0	$0	17.5	$864,500
Staff Benefits		$163,340		$0		$0		$0		$163,340
Total Personal Service	17.5	$1,027,840	0.0	$0	0.0	$0	0.0	$0	17.5	$1,027,840
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other		$70,560								70,560
Total Expense and Equipment		$70,560		$0		$0		$0		$70,560
Grand Total	17.5	$1,098,400	0.0	$0	0.0	$0	0.0	$0	17.5	$1,098,400

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: **Mission Enhancement UMSL – Enhancing the Quality of Life through Research in Education and Public Policy: $571,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMSL is requesting Mission Enhancement funds to support two recently approved cooperative graduate programs, the Ph.D./Ed.D. in Education and the Masters of Social Work. These funds will also be used to strengthen both our Ph.D. in Criminology and Criminal Justice Programs and the Communication program to prepare for the anticipated M.A. in Communication.

II. DESCRIPTION

Education: Build the newly approved cooperative Ph.D. and Ed.D. programs and assure implementation of the recommendations of the Metropolitan Academy for Education Executives task force by:

- Hiring three new faculty members.
- Establishing six new Graduate Teaching Assistants.

Communication: Strengthen the undergraduate program and build the strength necessary for a planned M.A. program by:

- Hiring two new faculty members.
- Establishing four new Graduate Teaching Assistants.

Criminology and Criminal Justice: Enhance the Ph.D. in Criminology and Criminal Justice by:

- Hiring one new faculty member

III COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction	11.0	$551,300	$19,700	$571,000
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**11.0**	**$551,300**	**$19,700**	**$571,000**

From State Appropriations **$ 571,000**

IV EVALUATION OF OUTCOMES

Education

By the end of FY2002, the School will bring in $1,500,000 annually in external funding compared to $1,009,792 from FY1995-1997. The Ph.D. program will enroll 15 new graduate students per year and the Metropolitan Academy for Education Executives will be fully operational.

Communication

By the end of FY2002, UMSL will have an M.A. in Communication that is admitting 15 to 20 new students each year. The number of undergraduate majors will have increased from 400 to approximately 500. By the end of FY2002, the department will be attracting more than $250,000 per year in external funding and the number of faculty publications in peer reviewed journals will increase by 25% over baseline year publications of 2.5.

Criminology and Criminal Justice

By FY2002, external funding will be at $750,000 up from $418,293 in the baseline year. The new program will award four Ph.D. degrees per year.

Program Improvement Item: **UMSL Enhancing the Quality of Life Through Research in Education and Public Policy**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor	2.0	$145,000							2.0	$145,000
Associate Professor	2.0	118,000							2.0	118,000
Assistant Professor	2.0	81,600							2.0	81,600
Instructor									0.0	0
Miscellaneous Instruction	5.0	120,000							5.0	120,000
Exec., Admin & Managerial									0.0	0
Professional									0.0	0
Technical									0.0	0
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	11.0	$464,600	0.0	$0	0.0	$0	0.0	$0	11.0	$464,600
Staff Benefits		$86,700		$0		$0		$0		$86,700
Total Personal Service	11.0	$551,300	0.0	$0	0.0	$0	0.0	$0	11.0	$551,300
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other		$19,700								19,700
Total Expense and Equipment		$19,700		$0		$0		$0		$19,700
Grand Total	11.0	$571,000	0.0	$0	0.0	$0	0.0	$0	11.0	$571,000

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: **Mission Enhancement UMSL - Enhancing Quality of and Access to Higher Education through Technology: $417,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

UMSL is requesting Mission Enhancement funds to provide additional higher education opportunities to citizens in outlying areas.

II. DESCRIPTION

Working in close partnerships with community colleges in Franklin, St. Charles, Jefferson and St. Francois counties, UMSL will offer additional courses and degree completion programs in these counties, and thereby serve the place-bound student who is unable to travel long-distances to achieve a college degree and who cannot afford the tuition at private institutions.

III COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction			$269,200	$269,200
Research				
Public Service				
Academic Support	3.5	$147,800		147,800
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**3.5**	**$147,800**	**$269,200**	**$417,000**

From State Appropriations **$417,000**

IV EVALUATION OF OUTCOMES

Funding will increase the number of upper division courses available to residence education centers from 46 in the baseline year and increase student participation from 596 per year. Success will be measured by the expected 2-3% increase in the college participation rates in outlying counties (as measured by the U.S. Census Bureau).

Program Improvement Item: **UMSL Enhancing Quality of and Access to Higher Education Through Technology**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor									0.0	$0
Associate Professor									0.0	0
Assistant Professor									0.0	0
Instructor									0.0	0
Miscellaneous Instruction									0.0	0
Exec., Admin & Managerial									0.0	0
Professional									0.0	0
Technical							3.5	$120,800	3.5	120,800
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	0.0	$0	0.0	$0	0.0	$0	3.5	$120,800	3.5	$120,800
Staff Benefits		$0		$0		$0		$27,000		$27,000
Total Personal Service	0.0	$0	0.0	$0	0.0	$0	3.5	$147,800	3.5	$147,800
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other		$269,200								269,200
Total Expense and Equipment		$269,200		$0		$0		$0		$269,200
Grand Total	0.0	$269,200	0.0	$0	0.0	$0	3.5	$147,800	3.5	$417,000

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: **Mission Enhancement Outreach & Extension - Outreach Development: $1,000,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

University Outreach and Extension's program priorities are based on an extensive statewide needs assessment. Over 7,000 citizens participated in 275 deliberative group sessions in the 114 counties and identified the issues and concerns of highest priority to the citizens of each county. In addition, counties have completed County Program Plans in which they have identified priority issues and concerns they intend to address through Outreach and Extension educational programming in the period FY2000-2003.

Analysis of the deliberative groups, the county program plans and existing social and economic trend data make clear the need to enhance Outreach and Extension programming in three major areas:

- Enhancing Economic Viability,
- Achieving Strong Individuals, Families and Communities, and
- Creating and Sustaining Healthy Environments.

Mission enhancement funds are requested for the purpose of enhancing our capacity to address the issues and concerns of highest priority in the 114 counties. Additional resources will provide the means to work effectively with the citizens to address their priorities.

I. DESCRIPTION

The Outreach Development Fund will support high priority educational programs designed to impact Missourians and Missouri communities. Funded performance based programs will:

- Target priority program needs.
- Support interdisciplinary program teams including leading faculty from all UM campuses, regional University Outreach and Extension faculty, and stakeholders.
- High priority programming in the three major areas include:

Enhancing Economic Viability

- Statewide Entrepreneurism & Home-Based Business Institute
- Enhancing Profitability & Viability of Southwest Missouri Family Dairy Farms
- Forestry

Building Strong Individuals, Families and Communities

- Families in Poverty: Community–Based Programs
- Local Public Policy Education: Engaging Local Government Decision-Makers

Creating and Sustaining Healthy Environments

- Youth Education Initiative: Healthy Safe Environments

III COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service			$1,000,000	$1,000,000
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements			**$1,000,000**	**$1,000,000**

From State Appropriations **$1,000,000**

IV EVALUATION OF OUTCOMES

Enhancing Economic Viability

Missouri participants will acquire and implement financial and economic knowledge, skills and practices resulting in enhanced economic viability in their personal/family budget, in a farming business, or in a small business.

Building Strong Families and Communities

Missouri participants will acquire and implement knowledge, skills, and practices in the areas of targeted life skills and community policy decisions.

Creating and Sustaining Health Environments

Missouri participants will acquire and implement knowledge, skills, and practices to create and sustain a healthy environment for Missouri youth.

Program Improvement Item: **Outreach & Extension Program Priorities**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor									0.0	$0
Associate Professor									0.0	0
Assistant Professor									0.0	0
Instructor									0.0	0
Miscellaneous Instruction									0.0	0
Exec., Admin & Managerial									0.0	0
Professional									0.0	0
Technical									0.0	0
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0
Staff Benefits		$0		$0		$0		$0		$0
Total Personal Service	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment										0
Other						$1,000,000				1,000,000
Total Expense and Equipment		$0		$0		$1,000,000		$0		$1,000,000
Grand Total	0.0	$0	0.0	$0	0.0	$1,000,000	0.0	$0	0.0	$1,000,000

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: **Mission Enhancement UM-System Wide Joint Request for the UM Libraries: $1,500,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The UM Libraries have a three part request for Mission Enhancement funds for FY2002 totaling $1.5 million. Part one requests $900,000 for the libraries' core holdings. Strong library collections, both print and electronic, constitute infrastructure for the critical success factors of the University's Strategic Plan. The libraries' holdings support the undergraduate student learning experience and are needed for the University to meet the goals of UM's Strategic Plan. Parts two and three continue improvements begun with Mission Enhancement funds. The second part requests $500,000 for the enhancement of the existing digital collections, to be achieved by adding more electronic databases and full-text journals. The third part concerns the UM Libraries' capacity to build their digital collections, in accordance with the plan for the "UM Digital Library." The amount of $100,000 is requested to build upon the work that now is underway.

II DESCRIPTION

Advance Libraries' Holdings: $900,000

UM's library collections are essential to the University's ability to meet its mission and to achieve its strategic goals related to education and research. The UM Libraries have achieved a high level of interdependence, thereby providing students and faculties with the broadest possible base of the information and knowledge possible promoting learning and research. The print collections of the University are used as a single resource on a system-wide basis. The UM Libraries also have the responsibility to extend resource sharing through the new statewide consortium, MOBIUS.

The use of Mission Enhancement funds, along with evolving efforts in cooperative collection development, will sustain the interdependence of the library collections in the face of inflation's eroding powers. The ability of the UM Libraries to maintain their collections is subject to severe financial pressures. Inflation in the cost of library materials, resulting in shrinking buying power, are exacting a heavy toll on collections. For example, the cost of scholarly journals increased 175% between 1986 and 1998. Without additional funding, the University of Missouri will face the ironic situation of structuring forward-looking, innovative programs through Mission Enhancement, while at the same time dismantling the core of the institution's repository of knowledge. This request will provide essential assistance to sustaining the University's library collections.

Expand Libraries' Collections of Electronic Databases and Full-Text Journals: $500,000

This request builds upon the progress made with previously awarded Mission Enhancement funding. Electronic information resources create a library collection that helps to fill the gap between materials owned on each campus and the collections needed by patrons. The UM Libraries have made many digital holdings available on a system-wide basis, but significant gaps in coverage exist. By licensing bibliographic and full-text databases, the libraries will provide improved access to literature needed to support new and enhanced programs, as well as innovative instruction. The following bibliographic and full-text databases will be added.

- **Web of Science**–web access to three significant databases: Science Citation Index Expanded, Social Sciences Citation Index, and Arts & Humanities Citation Index. Includes "times cited" information for authors and articles.

- **Oxford English Dictionary**-the most authoritative and comprehensive dictionary of English in the world and the definitive record of English language development. Continually updated to include new entries and new information on existing entries.

- **Literature Online**-a searchable full-text-library of more than 260,000 works of English and American poetry, drama, and prose, plus biographies, bibliographies and key secondary sources.

- **Dow Jones Interactive**-includes more than 6,000 full-text publications from 1,300 global sources and the Company and Industry Center for access to company/industry comparisons, financial snap-shots and full text of SEC documents within 60 minutes of filing.

- **Statistical Universe**-provides comprehensive and user-friendly access to statistical data on the Web with links to selected full texts. The libraries currently subscribe to the Federal segment of this database. Additional segments desired include state and private source statistical publications and the International Service.

- **Social Work Abstracts**-contains information on the fields of social work and human services.

- **Education Abstracts Full-Text**-has full-text coverage beginning in January 1996 plus earlier indexing and abstracts from English-language periodicals and yearbooks related to education.

- **Poole's**-web edition of Poole's *Index to Periodical Literature* plus resources for the study of Nineteenth-Century cultural and intellectual life. Provides access to the printed output of the Nineteenth-Century.

- **Art Full-Text**-contains complete articles from 94 peer-selected journals back to January 1997. Includes abstracting of 377 periodicals from Spring 1994 and indexing from September 1984.

The libraries currently provide, through MERLIN, access to over 400 scholarly journals in electronic form. Expanding the number of electronic journals will have a highly positive impact on the instruction and research programs on each campus, benefiting the university's outreach efforts by making the materials available to students and faculty regardless of location. Electronic journals and databases provide anytime, anyplace access to

relevant information but, through joint licensing, they have great potential for doing so at lower cost. The following electronic journals will be added with the mission enhancement funds:

- **ACS Web Editions**-journals of the American Chemical Society (about 29).

- **IDEAL (International Digital Electronic Access Library)**-journals of Academic Press (about 176).

- **Journals@Ovid**-selected titles from an aggregate of hundreds of scientific, technical, and medical journals from over 50 publishers and societies.

- **Project Muse**-now offers additional journal titles from scholarly publishers, bringing the database's total to 112. The libraries currently subscribe to the first offering of Project Muse, about 46 titles from the Johns Hopkins University Press in the humanities, social sciences and mathematics.

- **JSTOR**-contains 117 titles from 15 disciplines in the social sciences. A General Science Collection with 9 titles is offered separately. The complete backfiles of these core scholarly journals have been digitized starting with the first issues-many dating from the 1800's. Current issues are not available per agreements with publishers.

- **SCIENCE DIRECT**- selected titles from more than 1,000 Elsevier Science full text journals in the life, physical, medical, technical, and social sciences.

- **BioOne**-an aggregated database of society-published electronic journals in the biosciences.

Build the UM Digital Library Collections: $100,000

The UM Libraries will create the UM Digital Library (UMDL) which will contain unique information resources in electronic format. The recommendation to do so emerged from the work of the UM Libraries Task Force on Imaging which has investigated the current status of, and trends in, digitizing programs in the U. S. The UMDL will convert into electronic format specialized and unique collections, which each UM Library holds. Digital storage not only will make these materials more widely available but also will preserve UM's rare and special materials for the future.

While these materials are primarily print items, other significant collections such as those special materials located in UMKC's music archives present especially challenging undertakings that will allow the libraries to disseminate materials in multi-media formats.

The availability of digital collections will make possible the use of rare or fragile materials in classroom and study settings. Digitized collections will be made available beyond the campus boundaries and will enrich the resources faculty use as they compile course-related digital materials. Well-planned, well-executed digitization projects will also provide greater opportunities for external funding to support future projects within the UMDL.

III COST EXPLAINATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service				
Academic Support			$1,500,000	$1,500,000
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements			$1,500,000	$1,500,000

From State Appropriations **$1,500,000**

IV EVALUATION OF OUTCOMES

- Allow change and growth in library collections in response to changes and growth in programs and research focus evolving as a result of other Mission Enhancement efforts.
- Support 3,600 core journals, purchase 12,000 volumes or apply the funding to a combination of journal subscriptions and volume purchases.
- License bibliographic and full-text databases as described in previous sections.
- Make available additional electronic journals to provide anytime, anyplace access to scholarly journals relevant to instruction and research programs and outreach efforts.
- Establish the infrastructure for the UM Digital Library.
- Conduct digitization projects to enrich course content and research efficiency, making possible the use of rare or fragile materials in classroom and study settings and beyond campus boundaries.

Program Improvement Item: **System Wide Joint Request for UM Libraries**

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor									0.0	$0
Associate Professor									0.0	0
Assistant Professor									0.0	0
Instructor									0.0	0
Miscellaneous Instruction									0.0	0
Exec., Admin & Managerial									0.0	0
Professional									0.0	0
Technical									0.0	0
Office									0.0	0
Crafts & Trades									0.0	0
Service									0.0	0
Subtotal Salaries & Wages	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0
Staff Benefits		$0		$0		$0		$0		$0
Total Personal Service	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0
Expense and Equipment										
Fuel and Utilities										$0
Maintenance and Repair										0
Library Acquisitions								$1,500,000		1,500,000
Equipment										0
Other										0
Total Expense and Equipment		$0		$0		$0		$1,500,000		$1,500,000
Grand Total	0.0	$0	0.0	$0	0.0	$0	0.0	$1,500,000	0.0	$1,500,000

Other Programs

FY 2001-2002 APPROPRIATIONS REQUEST FOR OPERATIONS

SUMMARY OF OTHER PROGRAM REQUESTS

University of Missouri System

	STATE APPROPRIATED FUNDS	NON-STATE FUNDS	TOTAL FUNDS
University of Missouri-Columbia Hospital and Clinics	$33,566,820	$234,722,839	$268,289,659
Ellis Fischel Cancer Center	$4,765,264	$31,115,894	$35,881,158
Missouri Rehabilitation Center	$11,343,732	$14,146,573	$25,490,305
Missouri Institute of Mental Health	$2,657,605	$50,440	$2,708,045
Missouri Kidney Program	$5,841,605		$5,841,605
Missouri Research and Education Network (MOREnet)	$16,086,520 *		$16,086,520
Alzheimer's Program	$355,300		$355,300
State Seminary Fund	$1,750,000		$1,750,000
State Historical Society of Missouri	$1,066,116		$1,066,116

* Includes $509,000 in one-time funds

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

University of Missouri - Columbia Hospitals and Clinics

	FY1999 Actual	FY2000 Estimated	FY2001 Planned & FY2002 Core	Cost to Continue	Increase Requested	FY2002 Request
EXPENDITURES:						
Professional Care of Patients	$107,626,260	$113,523,800	$98,035,485	$3,921,419	$23,500,000	$125,456,904
Adm. and Support Services	88,719,423	99,500,197	102,499,721	4,099,989		106,599,710
Residents	13,355,996	13,679,787	14,768,107	590,724		15,358,831
Clinics	3,374,729	5,185,110	3,037,064	121,483		3,158,547
Transfers	14,730,512	13,788,847	17,034,295	681,372		17,715,667
Total Expenditures	$227,806,920	$245,677,741	$235,374,672	$9,414,987	$23,500,000	$268,289,659
FTE Employees	2,923.3	3,793.0	3,692.0			3,692.0
SOURCES OF FUNDS:						
State Appropriations	$9,024,650	$9,205,143	$9,679,635	$387,185	$23,500,000	$33,566,820
Non-State Revenues						
Patient Service Revenue	$190,744,676	$207,453,448	$196,730,178	$7,869,207		$204,599,385
Cafeteria Sales	2,140,049	2,130,982	2,122,760	84,910		2,207,670
Auxiliary Sales & Other Revenue	25,897,545	26,888,168	26,842,099	1,073,685		27,915,784
Restricted Expenditures	0	0	0	0		0
Total Non-State Revenues	$218,782,270	$236,472,598	$225,695,037	$9,027,802	$0	$234,722,839
Total Sources	$227,806,920	$245,677,741	$235,374,672	$9,414,987	$23,500,000	$268,289,659

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

University of Missouri - Columbia Hospital and Clinics

	FY2000 Estimated		FY2001 Planned & FY2002 Core		Cost to Continue	Increase Requested	FY2002 Request	
	FTE	Amount	FTE	Amount	Amount	Amount	FTE	Amount
PERSONAL SERVICES:								
Teaching and Research	324.0	$12,127,378	315.4	$12,714,100	$508,564		315.4	$13,222,664
Exec., Admin., Managerial	218.0	7,451,524	212.2	8,420,136	336,805		212.2	8,756,941
Professional	526.3	17,769,909	512.3	19,463,806	778,552		512.3	20,242,358
Technical	1,353.9	33,768,716	1,317.8	25,497,226	1,019,889		1,317.8	26,517,115
Office	743.9	15,131,000	724.1	15,273,010	610,920		724.1	15,883,930
Crafts and Trades	87.0	2,271,636	84.7	2,291,163	91,647		84.7	2,382,810
Service	539.9	7,719,727	525.5	8,100,337	324,013		525.5	8,424,350
Staff Benefits		20,796,941		19,556,547	1,456,963		0.0	21,013,510
Total Personal Services	3,793.0	$117,036,831	3,692.0	$111,316,325	$5,127,353	$0	3692.0	$116,443,678
EXPENSE AND EQUIPMENT:								
Fuel and Utilities		$6,194,167		$5,991,439	$207,073			$6,198,512
Library Acquisitions		0		0	0			0
Equipment		13,166,774		14,403,954	497,821			14,901,775
All Other		109,279,969		103,662,954	3,582,740	$23,500,000		130,745,694
Total Expense & Equipment		$128,640,910		$124,058,347	$4,287,634	$23,500,000		$151,845,981
Grand Total	3793.0	$245,677,741	3692.0	$235,374,672	$9,414,987	$23,500,000	3692.0	$268,289,659

UNIVERSITY OF MISSOURI-COLUMBIA HOSPITAL AND CLINICS

CORE BUDGET REQUEST ANALYSIS

FORM 4

I. MISSION STATEMENT

As part of a land-grant university, University of Missouri Health System's core mission is to provide education, research and service to the residents of Missouri with an emphasis on the needs of rural Missouri. Our vision is to offer programs of unsurpassed excellence that will be integrated into a highly efficient, fiscally sound, professionally outstanding service-oriented health system, which is unified in a common purpose to be one of the premiere comprehensive academic health systems in the nation.

II. DESCRIPTION

Our flagship hospital is a 236-bed tertiary care center that provides a full range of medical services. Physicians from throughout the state refer many of their most complicated patient cases to our medical and surgical specialists. Twenty-five percent of our beds – more than twice that of the average community hospital – are dedicated to intensive care, which reflects the severity of illness and injury our patients face.

Elements of our mission permit the institution to provide a wide range of specialized health delivery programs designed to provide the following: an environment for clinical education of health science students, and continuing education for its medical staff and other health practitioners; to provide a distinctive environment for the advancement of biomedical research and technical development, as well as innovations in the delivery of health services; and to provide patient care services which respond to local, state, and national needs.

The University of Missouri-Columbia Hospital and Clinics, fully accredited by JCAHO, offers many unique tertiary level services to Missourians. As a certified Level I Trauma Center (the highest ranking attainable), the Hospital and Clinics is recognized as a leader in the care and treatment of the most seriously injured and ill patients. Severely injured or ill patients are transported to the Emergency Center by air ambulance. Other tertiary services offered include the George Peak Memorial Burn Center. The Children's Hospital is the only full-service children's hospital available in the state outside of the Kansas City and St. Louis area. The Cosmopolitan International Diabetes Center and the Roy E. Mason Ophthalmology Institute provide specialized treatment in their respective disciplines.

Continued affiliation with the Harry S. Truman Memorial Veterans Administration Hospital and the Mid-Missouri Mental Health Center reinforce the leadership role that the University of Missouri-Columbia Hospital and Clinics play in providing health care services.

III. PERFORMANCE AND ACTIVITY MEASURES

	FY2000	FY2001	FY2002
A. Students Participating in Hospital Activities: *			
Medical Students	382	381	381
Nursing Students	301	310	310
Graduate Nursing Students	50	50	50
Interns and Residents	350	350	350
Total	1,083	1,091	1,091
B. Hospital Fiscal Data:			
Net Operating Revenue	$245,677,741	$235,374,672	$243,612,786
State Revenue (Percent of Total)	3.75%	4.11%	4.11%
C. Inpatient Admissions By Service:			
Medicine	2,136	1,976	1,976
Surgery	4,306	3,984	3,984
Opthalmology	15	14	14
Neurology	207	192	192
Obstetrics	1,077	996	996
Gynecology	276	255	255
Child Health	1,799	1,664	1,664
Family Practice	637	589	589
Physical Medicine & Rehabilitation	5	5	5
Radiology	11	10	10
Newborn	1,102	1,020	1,020
Transfers from Outpatient	2,685	2,484	2,484
Other	11	10	10
Total	14,267	13,199	13,199
D. Inpatient Admissions By Responsibility:			
Medicaid	1,855	1,716	1,716
Indigent	856	792	792
All Other	11,556	10,691	10,691
Total	14,267	13,199	13,199

* Includes students participating in all locations.

III. PERFORMANCE AND ACTIVITY MEASURES (Continued)

	FY2000	FY2001	FY2002
E. Inpatient Days:			
Adult and Pediatric	63,430	60,913	60,913
Newborn	6,326	9,757	9,757
Total	69,756	70,670	70,670
F. Outpatient Visits	382,467	393,000	393,000
G. Emergency Room Visits	28,130	28,500	28,500
H. Hospital Statistical Data:			
Number of Beds (Adult & Pediatric)	351	351	351
Percent Occupancy	54.45%	55.16%	55.16%
Number of Short Stay Patients	3,351	3,084	3,084
Number of Observation Patients	7,021	6,890	6,890
Number of Helicopter Transports	1,404	1,200	1,200
Number of Operations	10,584	10,087	10,087
I. Size of Physical Plant:			
Number of Gross Square Feet	1,577,463	1,577,463	1,577,463
Number of Net Assignable Feet	963,003	963,003	963,003
J. Book Value of Equipment Inventory:			
At June 30, 1998	65.9 Million		
At June 30, 1999	76.1 Million		
At June 30, 2000	109.2 Million		

NEW DECISION ITEM REQUEST

FORM 5

UNIVERSITY OF MISSOURI - COLUMBIA HOSPITAL AND CLINICS

Decision Item Name: Increments for Continuing
Decision Item Rank: 1 of 2

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

To continue its operations in 2001-2002 at the same levels as in 2000-2001, the University of Missouri – Columbia Hospital and Clinics will require inflationary adjustments.

II. DESCRIPTION

The University of Missouri - Columbia Hospital and Clinics will require funds to offset the effects of inflation. An inflationary adjustment on state appropriations of 4.00% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4.00% plus Related Benefits	$5,127,353
Expense and Equipment	4,287,634
Total Inflation @ 4.00 %	$9,414,987
State Appropriations @ 4.00%	$ 387,185
From Non-State Sources	$9,027,802

NEW DECISION ITEM REQUEST

FORM 5

UNIVERSITY OF MISSOURI-COLUMBIA HOSPITALS AND CLINICS

Decision Item Name: **Indigent Care**
Decision Item Rank: **2 of 2**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri is requesting an increase of $23,500,000 in state funding for University Hospitals to cover the cost of providing medical care to the citizens of the state who do not have the ability to pay for health care services. This request is being made because of the increasing demands being placed upon University Hospitals and University Physicians to provide uncompensated care, while at the same time there is a significant decline in funding by the federal government for Medicare patients.

II. DESCRIPTION

The primary responsibility of University Hospitals and University Physicians is to support the School of Medicine's educational programs. To accomplish this, an adequate flow of patients is needed with paying patients being a significant portion of that flow to assure financial solvency.

Last fiscal year, approximately 14,650 patients were admitted to University Hospitals. Some 11,600 major and minor operations were performed, about 28,250 patients were treated in its Emergency Center, and 554,850 patients were seen in its outpatient clinics. Approximately 200 medical students, as part of their clinical rotation, were involved in some aspect of patient care and 384 resident and fellow physicians received advanced training in 37 medical and surgical specialties and subspecialties. The University Hospital is the primary training site for 330 students in the School of Health Related Professions and 320 students in the School of Nursing each year.

Provision of Indigent Care

Since its inception, University Hospitals' rules and bylaws governing its operation has contained references to the provision of care for indigent patients. The current collected Rules and Regulations of the University of Missouri (sections 11.0107.1-11.0107.26), which were adopted in February 1986, provide that University Hospitals will not discriminate against a patient either as to admission or to the provision of care, because of race, creed, color, national origin, religion, sex, handicap, ancestry, status as a Vietnam veteran, age or the ability to pay.

From a review of the University's archives, it is clear that the institution has maintained a moral and ethical responsibility to treat patients who are unable to pay for their care. This commitment has continued throughout the history of the University Hospitals' operation, despite the absence of a mandated legal obligation to provide such services.

In Fiscal Year 1999, University Hospitals and University Physicians provided $46,955,706 of uncompensated care. While most of these patients come from mid-Missouri counties, University Hospitals and University Physicians provided care to persons in every one of Missouri's 114 counties and from the city of St. Louis.

Many practicing physicians in the region routinely refer the medically uninsured patients to the University Hospitals and Clinics for care. In some cases, patients are referred to University Hospitals only after their health insurance benefits are exhausted. Thus, the University Hospitals are placed in a position of providing continuing medical care for these patients, although they are unable to recover the cost of these services.

The State of Missouri, through its Department of Corrections and Mental Health Department, relies on the University Hospitals and University Physicians to provide care for prisoners and mental health patients incarcerated in state facilities. While the Department of Corrections now compensates University Hospitals and University Physicians for the care of prisoner patients, much of the care of the mental health patients continues to be unreimbursed. In addition, outlying counties in the region routinely transport county prisoners to University Hospitals for medical attention, which is often uncompensated.

Financial Support for Indigent Care

The chart below shows the recent history of state appropriations to University Hospitals, against the cost of providing uncompensated care. The data clearly shows the growing discrepancy between state funding and uncompensated care costs incurred by University Hospitals and University Physicians.

All dollars in millions

	State Appropriations	University Hospitals	University Physicians	Totals	Difference
1994-1995	$12,086	$18,573	$3,892	$22,465	$10,379
1995-1996	12,328	17,561	5,511	23,072	10,744
1996-1997	22,379	30,918	4,270	35,188	12,809
1997-1998	22,827	38,589	3,956	42,545	19,718
1998-1999	23,466	42,113	4,842	46,955	23,489
Five year totals					$77,139

*Missouri Rehabilitation Center included beginning July 1, 1996

Historically, the federal and state governments have funded indigent care costs through increased payments for Medicare (federal government) and Medicaid (state government) patient services. With the passage of the Balanced Budget Act of 1997 both programs have identified methods to decrease costs. Both programs lowered the health care expenditures of their respective programs by utilizing managed care. Managed care forces health care organizations to lower costs in order to retain patients. The definition of recoverable costs does not allow for any payments for uncompensated care. Thus, many academic medical centers are being forced to look to their state governments for funding of uncompensated care.

The following table compares the University Hospitals with the state university owned teaching hospitals in several surrounding states. Displayed for each state is the payor mix (proportion of insured, Medicare, Medicaid and self pay patients) treated at the principal university hospital plus the hospitals' state

appropriation in millions of dollars and as a percentage of net patient revenue for fiscal year 1997. Though the payor mix varies in these states, the data clearly shows the relative low financial support the State of Missouri provides to the University Hospitals.

	Percentage of Net Patient Revenues					
	Insurance	Medicare	Medicaid	Self	Appropriation Amount	Appropriation Percentage
Illinois	38%	24%	26%	12%	$45 million	14%
Iowa	53%	29%	12%	6%	$44 million	9%
Missouri	42%	32%	20%	6%	$13 million	5%

Operating Needs for Maintenance and Repair

Since the late 1980s, there have been no capital funds, including maintenance and repair dollars, appropriated to University Hospitals. To provide adequate funds for basic building replacement, repair and maintenance, the hospital utilizes multiple sources including monies generated from operating margins and revenue bonds. In 1994, the State of Missouri began funding maintenance and repair needs of public four-year colleges and universities as part of their normal operating budgets. However, the University Hospitals were excluded for such funding. Because the University Hospitals are an integral part of the mission of the University of Missouri-Columbia's School of Medicine, funding of a portion of the ongoing maintenance and repairs needs of these facilities should be seriously considered in the future.

III. COST EXPLAINATION

To address the growing financial problem related to uncompensated care, the University of Missouri is requesting $23,500,000 in additional state appropriations in FY2002 for the University Hospitals. These funds will help offset the difference in the cost of uncompensated care and the actual reimbursement for these services

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service			$23,500,000	$23,500,000
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements			**$23,500,000**	**$23,500,000**

From State Appropriations **$23,500,000**

IV. EVALUATION OF OUTCOMES

Summary

The financial health of University Hospitals and University Physicians has a direct impact on the School of Medicine. In fact, the School of Medicine has an unusually high dependency on patient care revenues, with approximately 62% of its total revenue coming from this source compared to a national average of 48%. Furthermore, teaching physicians are working harder to comply with the ever increasing rules and regulations that threaten the clinical income they depend upon to cover the more than 70% of their incomes. Thus, physicians have to redirect their time away from the core activities of teaching and research.

In summary, several major points need to be emphasized:

1. University Hospitals has become the primary referral facility for indigent patients from private physicians, private hospitals and state agencies in mid-Missouri. As a result, a significant portion of the University Hospitals patient load is associated with individuals with inadequate health insurance or no financial means to cover the cost of hospitalization or physician services.
2. State support to University Hospitals for uncompensated care has not kept pace with inflation or with the demands for services. Compared to similar hospitals in surrounding states, the University Hospital is substantially under funded.
3. The University of Missouri-Columbia School of Medicine's unusually high dependency on patient revenues from University Hospital and University Physicians place it in a position of adverse financial risk relative to other public medical schools. This risk is only heightened as University Hospitals and University Physicians incur larger volumes of uncompensated care.

UNIVERSITY OF MISSOURI HEALTH SYSTEM

1999 Uncompensated Care

Patients from States other than Missouri exceeded $1,000,000

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

Ellis Fischel Cancer Center

	FY1999 Actual	FY2000 Estimated	FY2001 Planned & FY2002 Core	Cost to Continue	FY2002 Request
EXPENDITURES:					
Administrative Services	$11,492,257	$12,184,539	$11,552,083	$462,083	$12,014,166
Professional Services	19,201,577	19,857,304	20,233,997	809,360	21,043,357
Restricted Expenditures	0	0	0	0	0
Transfers	3,283,825	776,357	2,715,034	108,601	2,823,635
Total Expenditures	$33,977,659	$32,818,200	$34,501,114	$1,380,044	$35,881,158
FTE Employees	397.8	402.5	410.5		410.5
SOURCES OF FUNDS:					
State Appropriations	$4,271,939	$4,357,378	$4,581,985	$183,279	$4,765,264
Non-State Revenues	29,705,720	28,460,822	29,919,129	1,196,765	31,115,894
Restricted Revenues	0	0	0	0	0
Total Sources	$33,977,659	$32,818,200	$34,501,114	$1,380,044	$35,881,158

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Ellis Fischel Cancer Center

	FY2000 Estimated		FY2001 Planned & FY2002 Core		Cost to Continue	FY2002 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research	0.0	$640	0.0	$0	$0	0.0	$0
Exec., Admin., Managerial	18.0	1,024,445	18.4	1,074,177	42,967	18.4	1,117,144
Professional	54.2	2,923,767	55.3	3,021,929	120,877	55.3	3,142,806
Technical	173.0	5,976,570	176.4	5,491,806	219,672	176.4	5,711,478
Office	77.8	1,764,375	79.3	1,758,033	70,321	79.3	1,828,354
Crafts and Trades	29.3	1,010,176	29.9	845,961	33,838	29.9	879,799
Service	50.3	1,057,687	51.2	1,295,065	51,803	51.2	1,346,868
Staff Benefits		3,181,673		3,028,291	121,132	0.0	3,149,423
Total Personal Services	402.5	$16,939,333	410.5	$16,515,262	$660,610	410.5	$17,175,872
EXPENSE AND EQUIPMENT:							
Fuel and Utilities		$785,664		$806,093	$32,244		$838,337
Library Acquisitions		0		0	0		0
Equipment		2,768,716		2,462,266	98,491		2,560,757
All Other		12,324,487		14,717,493	588,699		15,306,192
Total Expense & Equipment		$15,878,867		$17,985,852	$719,434		$18,705,286
Grand Total	402.5	$32,818,200	410.5	$34,501,114	$1,380,044	410.5	$35,881,158

ELLIS FISCHEL CANCER CENTER

CORE BUDGET REQUEST ANALYSIS

FORM 4

I. MISSION STATEMENT

As part of a land-grant university, University of Missouri Health System's core mission is to provide education, research and service to the residents of Missouri with an emphasis on the needs of rural Missouri. Our vision is to offer programs of unsurpassed excellence that will be integrated into a highly efficient, fiscally sound, professionally outstanding service-oriented health system, which is unified in a common purpose to be one of the premiere comprehensive academic health systems in the nation.

II. DESCRIPTION

The Ellis Fischel Cancer Center is Missouri's only hospital dedicated solely to cancer care. Its team of physician specialists and other trained professionals work together with a common goal: to provide the latest cancer treatments and improved quality of life for thousands of people each year. In 1990, Ellis Fischel became a partner with the University of Missouri Health Sciences Center. The merger is paving the way for Ellis Fischel to become one of the country's outstanding cancer centers.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and lay citizens regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

III. PERFORMANCE AND ACTIVITY MEASURES

	FY2000	FY2001	FY2002
A. Students Participating in Hospital Activities: *			
B. Hospital Fiscal Data:			
Net Operating Revenue	$32,818,200	$34,501,114	35,708,653
State Revenue (Percent of Total)	13.28%	13.28%	13.28%
C. Inpatient Admissions By Service:			
Medicine	499	587	587
Surgery	847	813	813
Other	8	0	0
Total	1,354	1,400	1,400
D. Inpatient Admissions By Responsibility:			
Medicaid	268	277	277
Indigent	33	34	34
All Other	1,053	1,089	1,089
Total	1,354	1,400	1,400
E. Inpatient Days:	6,699	7,280	7,280
F. Outpatient Visits	32,917	30,300	30,300
G. Emergency Room Visits	N/A	N/A	N/A
H. Hospital Statistical Data:			
Number of Beds (Adult & Pediatric)	49	49	49
Percent Occupancy	37.46%	40.70%	40.70%
Number of Short Stay Patients	7,250	7,000	7,000
Number of Observation Patients	156	300	300
Number of Operations	1,614	1,690	1,690

* Data is reported under University of Missouri - Columbia Hospital and Clinics Form 4 information

III. PERFORMANCE AND ACTIVITY MEASURES (Continued)

	FY2000	FY2001	FY2002
I. Size of Physical Plant:			
Number of Gross Square Feet	277,490	277,490	277,490
Number of Net Assignable Feet	156,967	156,967	156,967
J. Book Value of Equipment Inventory:			
At June 30, 1998	12.1 Million		
At June 30, 1999	12.8 Million		
At June 30, 2000	16.5 Million		

NEW DECISION ITEM REQUEST

FORM 5

ELLIS FISCHEL CANCER CENTER

Decision Item Name: Increments for Continuing
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

To continue its operations in 2001-2002 at the same levels as in 2000-2001, the Ellis Fischel Cancer Center will require inflationary adjustments.

II. DESCRIPTION

The Ellis Fischel Cancer Center will require funds to offset the effects of inflation. An inflationary adjustment for state appropriations of 4.00% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4% plus Related Benefits	$ 660,610
Expense and Equipment	719,434
Total Inflation @ 4.00 %	$1,380,044
State Appropriations @ 4.00%	$ 183,279
From Non-State Sources	$1,196,765

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

Missouri Rehabilitation Center

	FY1999 Actual	FY2000 Estimated	FY2001 Planned & FY2002 Core	Cost to Continue	FY2002 Request
EXPENDITURES:					
Professional Services	$13,252,855	$14,392,678	$15,132,460	$605,298	$15,737,758
Administrative Services	7,700,743	8,547,103	8,339,828	333,593	8,673,421
Other	0	0		0	0
Transfers	2,600,405	1,252,672	1,037,621	41,505	1,079,126
Total Expenditures	$23,554,003	$24,192,453	$24,509,909	$980,396	$25,490,305
FTE Employees	416.9	428.4	468.4		468.4
SOURCES OF FUNDS:					
State Appropriations					
General Revenue	$10,169,369	$10,372,757	$10,907,435	$436,297	$11,343,732
Other State	0	0	0	0	0
Total State Revenues	$10,169,369	$10,372,757	$10,907,435	$436,297	$11,343,732
Non-State Revenues					
Patient Revenues	$11,700,329	$11,740,090	$11,660,724	$466,429	$12,127,153
Other	1,684,305	2,079,606	1,941,750	77,670	2,019,420
Total Non-State Revenues	$13,384,634	$13,819,696	$13,602,474	$544,099	$14,146,573
Total Sources	$23,554,003	$24,192,453	$24,509,909	$980,396	$25,490,305

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Missouri Rehabilitation Center

	FY2000 Estimated		FY2001 Planned & FY2002 Core		Cost to Continue	FY2002 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research	0.0	$24,454	0.0	$77,500	$3,100	0.0	$80,600
Exec., Admin., Managerial	27.0	1,348,366	29.5	1,511,244	60,450	29.5	1,571,694
Professional	82.5	4,408,599	90.2	4,355,896	174,236	90.2	4,530,132
Technical	165.5	4,681,044	181.0	5,198,160	207,926	181.0	5,406,086
Office	58.1	1,155,072	63.5	1,002,631	40,105	63.5	1,042,736
Crafts and Trades	23.5	671,236	25.7	544,254	21,770	25.7	566,024
Service	71.9	1,261,003	78.6	1,402,435	56,097	78.6	1,458,532
Staff Benefits		3,384,245		3,539,304	263,678	0.0	3,802,982
Total Personal Services	428.4	$16,934,019	468.4	$17,631,424	$827,362	468.4	$18,458,786
EXPENSE AND EQUIPMENT:							
Fuel and Utilities		$774,794		$891,860	$19,842		$911,702
Library Acquisitions		0		0	0		0
Equipment		1,461,763		1,014,631	22,574		1,037,205
All Other		5,021,877		4,971,994	110,618		5,082,612
Total Expense & Equipment		$7,258,434		$6,878,485	$153,034		$7,031,519
Grand Total	428.4	$24,192,453	468.4	$24,509,909	$980,396	468.4	$25,490,305

MISSOURI REHABILITATION CENTER

CORE BUDGET REQUEST ANALYSIS

FORM 4

I. MISSION STATEMENT

As part of a land-grant university, University of Missouri Health System's core mission is to provide education, research and service to the residents of Missouri with an emphasis on the needs of rural Missouri. Our vision is to offer programs of unsurpassed excellence that will be integrated into a highly efficient, fiscally sound, professionally outstanding service-oriented health system, which is unified in a common purpose to be one of the premiere comprehensive academic health systems in the nation.

II. DESCRIPTION

Missouri Rehabilitation Center (MRC) is a 135-bed rehabilitation hospital committed to providing compassionate rehabilitation services. Long-term (subacute) rehabilitation care is labor-intensive and time consuming. Very few facilities in the state provide such care, especially for head injured patients, and particularly for indigent or Medicaid patients. Founded in 1907 as a state tuberculosis hospital, its services have greatly expanded, first to a broad range of pulmonary treatments and then to a center for comprehensive physical rehabilitation. A Transitional Living Program consisting of dormitory living and a progression to residential living is provided. Extensive efforts are made to help patients reach their fullest physical potential and to develop self-help/care skills. Approximately 85% of the Center's patients have limited or no financial resources. It is also home to the largest brain injury rehabilitation program in Missouri. In 1996, state legislation transferred responsibility of the state-run hospital, the last to be operated by the Department of Health , to the University of Missouri Health Science Center.

III. PERFORMANCE AND ACTIVITY MEASURES

	FY2000	FY2001	FY2002
A. Hospital Fiscal Data:			
Net Operating Revenue	$24,192,453	$24,509,909	$25,367,756
State Revenue (Percent of Total)	42.88%	44.50%	44.50%
B. Inpatient Admissions:	482	525	525
C. Inpatient Admissions By Responsibility:			
Medicaid	174	189	189
Indigent	29	32	32
All Other	280	305	305
Total	482	525	525
D. Inpatient Days	23,474	25,550	25,550
E. Outpatient Visits			
Transitional Living	2,402	2,500	2,500
Substance Abuse	776	500	500
Outpatient	14,152	22,500	22,500
V.A.	15,628	14,600	14,600
Multiple Series	15,333	12,700	12,700
Total	48,291	52,800	52,800
F. Hospital Statistical Data:			
Number of Beds (Adult & Pediatric)	136	136	136
Percent Occupancy	47.29%	51.47%	51.47%
G. Size of Physical Plant:			
Number of Gross Square Feet	425,873	425,873	425,873
Number of Net Assignable Feet	257,173	257,173	257,173
H. Book Value of Equipment Inventory:			
At June 30, 1998	5.1 Million		
At June 30, 1999	5.4 Million		
At June 30, 2000	5.7 Million		

NEW DECISION ITEM REQUEST

FORM 5

MISSOURI REHABILITATION CENTER

Decision Item Name: Increments for Continuing
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

To continue its operations in 2001-2002 at the same levels as in 2000-2001, the Missouri Rehabilitation Center will require inflationary adjustments.

II. DESCRIPTION

The Missouri Rehabilitation Center will require funds to offset the effects of inflation. An inflationary adjustment for state appropriations of 4.00% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4% plus Related Benefits	$827,362
Expense and Equipment	153,034
Total Inflation @ 4.00 %	$980,396
State Appropriations @ 4.00%	$436,297
From Non-State Sources	$544,099

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

Missouri Institute of Mental Health

	FY1999 Actual	FY2000 Estimated	FY2001 Planned & FY2002 Core	Cost to Continue	FY2002 Request
EXPENDITURES:					
Program Operations	$2,382,496	$2,437,841	$2,603,889	$104,156	$2,708,045
Total Expenditures	$2,382,496	$2,437,841	$2,603,889	$104,156	$2,708,045
FTE Employees	46.4	53.4	45.0		45.0
SOURCES OF FUNDS:					
State Appropriations	$2,382,475	$2,430,125	$2,555,389	$102,216	$2,657,605
Non-State Revenues	21	7,716	48,500	1,940	50,440
Total Sources	$2,382,496	$2,437,841	$2,603,889	$104,156	$2,708,045

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Missouri Institute of Mental Health

	FY2000 Estimated		FY2001 Planned & FY2002 Core		Cost to Continue	FY2002 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research	13.8	$812,215	12.2	$825,557	$33,022	12.2	$858,579
Exec., Admin., Managerial	0.9	76,610	1.7	81,985	3,279	1.7	85,264
Professional	10.1	302,500	11.1	414,222	16,569	11.1	430,791
Technical	6.3	141,091	4.8	119,981	4,799	4.8	124,780
Office	22.3	268,792	15.2	338,741	13,550	15.2	352,291
Staff Benefits		313,514		356,466	26,557	0.0	383,023
Total Personal Services	53.4	$1,914,722	45.0	$2,136,952	$97,776	45.0	$2,234,728
EXPENSE AND EQUIPMENT:							
Fuel and Utilities					$0		$0
Library Acquisitions				97,100	1,327		98,427
Equipment		84,662		62,931	860		63,791
All Other		438,457		306,906	4,193		311,099
Total Expense and Equipment		$523,119		$466,937	$6,380		$473,317
Grand Total	53.4	$2,437,841	45.0	$2,603,889	$104,156	45.0	$2,708,045

CORE BUDGET REQUEST ANALYSIS

FORM 4

Missouri Institute of Mental Health

I. MISSION STATEMENT

The Missouri Institute of Mental Health (MIMH) was established by a special act of the Missouri legislature for the purpose of conducting research aimed at improving services for persons served by the Department of Mental Health (DMH), and for fostering excellence in mental health services through employee training and the study of mental health policy and ethics.

II. PROGRAM DESCRIPTION

MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the Institute have offices on the grounds of St. Louis State Hospital, and provide evaluation, research and training support to the DMH. The Hospital provides space and support services for the Institute. In addition, an important component of the training and research activity of the Institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry and Neurology, where both space and administrative support services are provided by the University. This joint endeavor between the Department of Mental Health and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: clinical and systems research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. Postdoctoral fellowship programs and student internships are offered in systems research; children and family research; and evaluation, policy and ethics. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry and Neurology in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the Department of Mental Health. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

III. PERFORMANCE AND ACTIVITY MEASURES

	FY2000	FY2001	FY2002
A. Scientific and Professional Publications	90	100	105
B. Scientific and Professional Presentations	95	100	105
C. Research Grants:			
Number of Applications for External Funding	31	27	30
Number Approved/Pending	29	25	27
Number Projects in Progress	19	13	15
Letters of Intent	2	3	4
Total Awards-Primary Investigator	$2,253,323	$2,397,872	$2,250,000
Total Awards-Secondary	$68,563	$246,124	$80,000
Number of Applications for Internal Funding	1	1	1
Number Approved/Pending		1	1
Number Projects in Progress		1	1
Total Awards-Internal Funding	$0	$5,000	$10,000
D. Students:			
Graduate and Medical Students Taught	290	295	300
Undergraduate Students Taught	115	115	115
Postdoctoral Fellows in Training	3	4	4
Professional Continuing Education	140	140	140
Resident Physicians Trained - Pri Psych	24	22	24
Resident Physicians Trained - Sec Psych	10	9	8
E. Continuing Education:			
Number of Workshops Planned/Participated	87	97	108
Number of Visiting Speakers/Seminars	21	20	33
Total Participant Contacts in Missouri	4,240	4,562	5,625

III. PERFORMANCE AND ACTIVITY MEASURES (Continued)

	FY2000	FY2001	FY2002
F. Consultation:			
Hours in Clinical, Programmatic, or Research Consultation to Mo Dept. of Mental Health	8,429	8,500	8,600
Hours With Other State & Civic Agencies	7,676	7,800	8,300
Consultation Contracts with Department of Mental Health	33	39	33
Consultation Contracts with Other State Agencies	2	3	4
Consultation Contracts with non-State Agencies	21	22	25
Consultation Contract Awards	$2,383,369	$2,852,300	$2,460,302
G. Library Services:			
Staff Visits to DMH Facilities	0	3	3
Total Presentation Contacts in Missouri	0	2	2
Number of Literature Searches	698	750	800
Current Content Requests	3,323	3,400	3,450
Articles/Books Borrowed	3,199	3,300	3,400
Articles/Books Loaned	7,044	7,500	8,000
Articles Photocopied	14,679	14,750	14,800
Circulation	2,284	2,300	2,400
H. Free Service for State Agencies (Number of consultations, affiliations, etc.)			
Service to DMH	9	10	12
Service to University	6	8	10
Service to Professional Organizations	9	10	12
Service to other Community/State/National/Federal Orgs.	39	40	42

NEW DECISION ITEM REQUEST

FORM 5

MISSOURI INSTITUTE OF MENTAL HEALTH

Decision Item Name: Increments for Continuing
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

To continue its operations in 2001-2002 at the same levels as in 2000-2001, the Missouri Institute of Mental Health will require inflationary adjustments.

II. DESCRIPTION

The Missouri Institute of Mental Health will require funds to offset the effects of inflation. An inflationary adjustment for state appropriations of 4.00% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4% plus Related Benefits	$ 97,776
Expense and Equipment	6,380
Total Inflation @ 4.00 %	$104,156
State Appropriations @ 4.00%	$ 102,216
From Non-State Sources	$ 1,940

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

Missouri Kidney Program

	FY1999 Actual	FY2000 Estimated	FY2001 Core Planned & FY2002 Core	Cost to Continue	Patient Funding	FY2002 Request
EXPENDITURES:						
Program Operations	$4,161,082	$4,244,304	$4,463,082	$178,523	$1,200,000	$5,841,605
Total Expenditures	$4,161,082	$4,244,304	$4,463,082	$178,523	$1,200,000	$5,841,605
FTE Employees	11.5	11.4	10.6			10.6
SOURCES OF FUNDS:						
State Appropriations	$4,161,082	$4,244,304	$4,463,082	$178,523	$1,200,000	$5,841,605
Non-State Revenues						
Total Sources	$4,161,082	$4,244,304	$4,463,082	$178,523	$1,200,000	$5,841,605

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Missouri Kidney Program

	FY2000 Estimated		FY2001 Planned & FY2002 Core		Cost to Continue	Patient Funding	FY2002 Request	
	FTE	Amount	FTE	Amount	Amount	Amount	FTE	Amount
PERSONAL SERVICES:								
Teaching and Research	0.1	$5,500	0.1	$6,552	$262		0.1	$6,814
Exec., Admin., Managerial	2.1	132,199	2.2	136,770	5,471		2.2	142,241
Professional	7.5	267,024	6.6	245,107	9,804		6.6	254,911
Technical					0		0.0	0
Office	1.7	54,556	1.7	40,812	1,632		1.7	42,444
Staff Benefits		86,113		89,464	6,665			96,129
Total Personal Services	11.4	$545,392	10.6	$518,705	$23,834	$0	10.6	$542,539
EXPENSE AND EQUIPMENT:								
Fuel and Utilities		$1,384		$1,248	$49			$1,297
Library Acquisitions					0			0
Equipment		9,119		5,750	226			5,976
All Other								0
Administrative Operations		101,274		84,364	3,309	$0		87,673
Statewide Renal Education (Operations)		54,181		56,524	2,217	0		58,741
Maintenance & Antirejection Drugs		2,413,553		2,233,303	87,585	720,000		3,040,888
Dialysis Treatment		123,272		179,164	7,026	73,000		259,190
Transportation Assistance *		199,256		289,599	11,357	253,000		553,956
Insurance Premium Assistance		483,434		702,623	27,555	121,000		851,178
Emergency Medications		19,751		28,706	1,126	4,000		33,832
Patient/Staff Education		65,461		95,141	3,731	20,000		118,872
Transplant/Donor Assistance		31,750		50,000	1,961	5,000		56,961
Cost Containment Research & Demonstration		177,203		189,942	7,449	0		197,391
Nutritional Supplements		19,274		28,013	1,098	4,000		33,111
Total Expense and Equipment		$3,698,912		$3,944,377	$154,689	$1,200,000		$5,299,066
Grand Total	11.4	$4,244,304	10.6	$4,463,082	$178,523	$1,200,000	10.6	$5,841,605

* Net after HCFA matching funds.

CORE BUDGET REQUEST ANALYSIS

FORM 4

Missouri Kidney (Renal Disease) Program

I. MISSION STATEMENT

The mission of the Missouri Kidney Program (MoKP) is to assist eligible Missouri residents who have chronic renal insufficiency or a renal transplant to meet their medical, educational and psychosocial needs. In order to accomplish the above mission, the Missouri Kidney Program is committed to the following goals:

- To help assure that no Missourian is denied treatment for end stage renal disease (ESRD) because of financial or social status.
- To help assure that treatment is of high quality and provided at a reasonable cost.
- To encourage home dialysis and transplantation when medically feasible.
- To encourage donations of kidneys for transplantation.
- To encourage and support research, demonstration and prevention efforts designed to reduce the cost of care and/or delay the onset of ESRD.
- To maintain, in collaboration with other agencies, a data bank to aid in the planning and evaluation of ESRD services.
- To foster the exchange of medical, technical and administrative information among ESRD facilities.
- To encourage and support continuing education experiences for ESRD facility staff.
- To encourage and support educational experiences for ESRD patients.
- To actively cooperate and collaborate with other organizations interested in the prevention and treatment of ESRD.

II. PROGRAM DESCRIPTION:

A. FUNCTIONS

The MoKP carries out four basic functions or programs to accomplish the mission and goals stated above: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

B. ELIGIBILITY

To receive MoKP assistance, ESRD patients must be United States citizens residing permanently in Missouri, or aliens lawfully admitted for permanent residence in the state. For most benefits and assistance, patients must meet an income eligibility requirement.

C. ADMINISTRATION

The MoKP is administratively located within the MU School of Medicine, and the program is managed by a director who reports directly to the Vice Chancellor for Health Affairs and Chief Executive Officer of the Health Sciences Center. General policy oversight is provided by a statewide advisory council appointed by the Vice Chancellor for Health Affairs and Chief Executive Officer of the Health Sciences Center. Although a unique function of the University and the School of Medicine, the mission of the MoKP is clearly compatible with the overall mission of the University in terms of education, service and research.

III. PROGRAM JUSTIFICATION

A. HIGH COST OF KIDNEY REPLACEMENT THERAPY

As stated above, the mission of the MoKP is to assist Missouri residents suffering the tragedy of total kidney failure to meet their medical, psychosocial and educational needs. ESRD disproportionately strikes minority and low-income individuals and families. The expense of treatment is staggering: $48,000 annually for kidney dialysis; a kidney transplant operation costs from $40,000 to $70,000. Anti-rejection drugs cost $8,000 to $12,000 a year. Although most ESRD patients qualify for automatic Medicare benefits, coverage does not apply during the first 90 days following kidney failure and provides only an 80% benefit thereafter. State kidney programs such as the MoKP are necessary to fill this void in coverage, as well as to provide assistance with transportation, prescription drugs and deductibles not covered by Medicare.

B. INCREASED NUMBER OF PATIENTS NEEDING ASSISTANCE

During FY00, about 50% of the ESRD patients in Missouri needed and received MoKP Assistance. It is anticipated that this proportion will grow during FY01 and FY02 due to the increasing aging and debilitation of the kidney disease population. Missouri is somewhat unique with regard to renal disease, however, Missourians are experiencing kidney failure at a higher rate than the national average. This may be attributed to a number of factors including the general aging of the population and the tendency of renal disease to be slanted toward the last trimester of life. The highest rate of increase is in the population over 60 years old, with a disproportionate tendency toward non-Caucasians and persons with diabetes or hypertension. It is unlikely this trend will change in the foreseeable future. Residents of nearly every Missouri county and every legislative district need and receive MoKP assistance.

C. SUMMARY

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

IV. PERFORMANCE AND ACTIVITY MEASURES:

		FY2000	FY2001	FY2002
A.	**CERTIFIED and PARTICIPATING RENAL FACILITIES**	107	110	113
B.	**MISSOURI ESRD PATIENTS**			
	1. Dialysis Census*	5,065	5,364	5,681
	2. Transplant Census**	2,171	2,299	2,435
	Total Census	7,236	7,663	8,116
	ESRD PATIENTS RECEIVING ASSISTANCE	3,631	3,845	4,072

* HCFA count ** Projected from FY99

C. PATIENT GROWTH AND UNIT COST PROJECTIONS

During FY00, the average dollar value of assistance (unit cost) provided to MoKP eligible patients was $1,094 down from $1,251 in FY95. This is the inevitable result of consistent and significant growth in ESRD patients and no funding increases. In recent years, the erosion of benefits has been mitigated somewhat by the concerted efforts of MoKP staff to increasingly share treatment and other expenses with Medicaid and commercial insurance. Efforts with the centralized drug program, which provides maintenance and anti-rejection drugs, have been especially successful in recovering dollars that would previously have been lost.

Following is an analysis of actual and projected dollar value of assistance (unit cost) for FY00 and FY02, assuming 5.9% annual patient growth for FY01 and 5.9% for FY02 and no increase in funding -- other than inflation:

	FY00 ACTUAL		FY02 PROJECTED	
TYPE OF ASSISTANCE	Number of Patients	Unit Cost	Number of Patients	Unit Cost
Maintenance & Anti-rejection Drugs * (some shift to other benefits)	2,804	$ 861	3,144	$ 732*
Dialysis Treatment	263	469	295	626
Transportation	1,808	450	2,028	371
Insurance Premiums	714	677	801	903
Emergency Medications	109	181	122	242
Transplant Donor Assistance	24	1,323	36	1,431
Nutritional Supplements	203	95	228	127
UNDUPLICATED PATIENTS SERVED/AVERAGE UNIT COST	3,631	**$1,094**	4,072	**$1,024**

Missouri Kidney Program

FY2000 Patient Assistance

(by county)

Dollars
(Patients)

NEW DECISION ITEM REQUEST

FORM 5

MISSOURI KIDNEY PROGRAM

Decision Item Name: Increments for Continuing
Decision Item Rank: 1 of 2

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

To continue its operations in 2001-2002 at the same levels as in 2000-2001, the Missouri Kidney Program will require inflationary adjustments.

II. DESCRIPTION

The Missouri Kidney Program will require funds to offset the effects of inflation. An inflationary adjustment for state appropriations of 4.00% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4% plus Related Benefits	$ 23,834
Expense and Equipment	154,689
Total Inflation @ 4.00 %	$178,523
State Appropriations @ 4.00%	$178,523

NEW DECISION ITEM REQUEST
FORM 5

MISSOURI KIDNEY PROGRAM

Decision Item Name: **Patient Treatment**
Decision Item Rank: **2 of 2**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

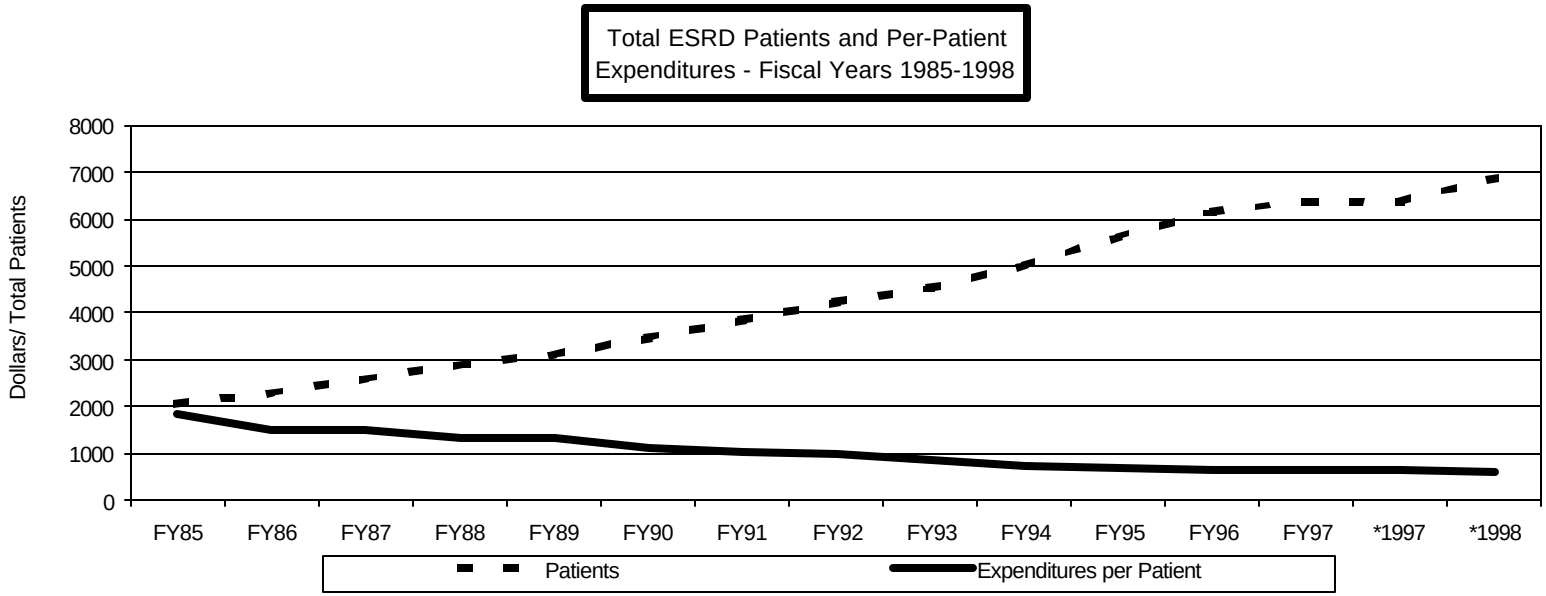
The Missouri Kidney Program (MoKP) mission is to support lower income Missourians with End-Stage Renal Disease (ESRD). The inflation-adjusted legislative appropriation to the Curators of the University of Missouri for the ESRD patient population has remained approximately the same over the past several fiscal years while the number of Missourians who qualify for the program has increased steadily. At the same time costs associated with anti-rejection drugs and MoKP's pharmaceutical program have continued to rise. Managed care programs have placed additional stresses on the program's ability to share costs with third party payors. Thus, it is necessary to request an increase in appropriation to avoid having to further reduce benefits to ESRD patients or potentially restrict the number of patients being served.

An additional factor influencing the amount of funds available per patient is the consistent and significant growth in ESRD patients. Due to Missouri's demographics, Missouri patients with ESRD have increased at approximately 9% per year as compared to the national average of only 6-7%. This diagnosis becomes more common in the later years of life, and also disproportionately affects Missourians who are non-Caucasian. A combination of these factors has forced the program to reduce the amount of funds available per patient.

Rates per 100,000 Population

Age	Caucasian	Non-Caucasian	Totals	Relative Risk for Non Caucasians
0-19	.93	2.83	1.19	3.04
20-29	2.99	34.32	7.19	11.48
30.39	7.84	65.38	14.36	8.34
40-49	14.70	141.46	27.43	9.62
50-59	36.82	234.56	54.20	6.37
60-69	74.08	376.15	98.33	5.08
70+	105.12	451.08	126.86	4.29
Totals	25.05	100.07	33.45	3.99

The graph below illustrates Missouri's experience with regard to ESRD patients from fiscal year 1985 through fiscal year 1998. This graph shows the increase in patient load and the decline in the average dollars spent per patient. This drop, in quantitative terms, shows that $1,823 per patient was expended in 1985, falling to $677 per patient by 1995 and down to $605 by 1998. This is the inevitable result of minimal funding increases and consistent and significant growth in ESRD patients.



In recent years, the erosion of benefits has been mitigated somewhat by sharing treatment and other expenses with Medicaid and commercial insurance. Efforts with the centralized drug program, which provides maintenance and anti-rejection drugs, have been especially successful in recovering dollars that would previously have been lost.

The following illustrates a superior survival rate during the time we have been providing anti-rejection drugs. Although anti-rejection drugs are costly, if cost effectiveness is taken into account, it is cheaper over the long run to make the anti-rejection drugs available due to the extreme costs of re-transplantation, not to mention the additional costs when a living-related donor is involved.

Fiscal Year	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997
Survival Rates	58.8	69.0	64.4	71.0	73.3	79.5	80.6	78.1	84.0	83.0	89.1	84.6	98.6	90.1

The overall patient load is increasing making it necessary to request an increase in appropriations in order to avoid having to further reduce benefits or restrict the number of patients served. Particularly with regard to our Pharmaceutical program, costs are increasing at a time when more patients are presenting themselves for transplant and dialysis services.

This increased funding would enable continued services to be provided to the underprivileged as we move into the 21st century. It would allow the program to mitigate changes wrought by increasing managed care penetrations in the State of Missouri. The majority of the increase would be used to bolster the Pharmaceuticals program largely to fund anti-rejection drugs.

II. DESCRIPTION

The MOKP dollars per ESRD patient have decreased from $1,823 per patient to only $605 during the 13 years from 1985 to 1998. The request proposes establishing a target of $700 (approximately the average for FY 94 and FY 95) per patient by the year 2002. Assuming a modest patient growth of 6% for 1999 and 4% per year for 2000 through 2002, the ESRD patient population would grow from 6,887 in 1998 to 8,212 in 2002. At the requested $700 per patient, $5.7 million would be required as compared to the $4.2 million allotted for 2000. This $5.7 million includes $300,000 based on a 3.5% cost to continue increase (two years) and an additional recurring cost of $1.2 million to improve patient support. This $1.2 million consists of $720,000 for maintenance and anti-rejection drugs, $73,000 for dialysis treatment, $253,000 for transportation assistance, $121,000 for insurance premium assistance, $4,000 for emergency medications, $5,000 for transplant/donor assistance, $4,000 for nutritional supplements and $20,000 for patient and staff education.

III. COST EXPLANATION

RECURRING FUNDS:

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service	0.00	0	$1,200,000	$1,200,000
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	**0.0**	**0**	**$1,200,000**	**$1,200,000**

Total from State Appropriations $1,200,000

IV. EVALUATION OF OUTCOMES

Performance measures would include continual monitoring of graft survival for stability or increases in the survival rates, year-end evaluations to assess expenditures with number of patients served, and continuing assessment of the rate of increase in both dialysis and transplant populations in Missouri. Ongoing monitoring of the Medicare/Medicaid landscape will also provide indicators for impact on our overall performance and budgetary compliance.

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

Missouri Research and Education Network (MOREnet)

	FY 2000 Estimated	FY2001 Planned	FY2002 Core	Cost to continue	Increase Requested	FY2002 Request
EXPENDITURES:						
Program Operations						
Internet Access	$1,728,254	$2,995,306	$3,386,428	$135,457	$710,000	$4,231,885
Telecommunication State Backbone	7,609,327	11,422,611	6,988,595	279,544	2,086,000	9,354,139
Local Connection to State Backbone	1,767,464	1,928,441	1,762,977	70,519	667,000	2,500,496
Total Expenditures	$11,105,045	$16,346,358	$12,138,000	$485,520	$3,463,000	$16,086,520
FTE Employees	11.7	32.9	32.9			32.9
SOURCES OF FUNDS:						
State Appropriations						
Recurring	$11,105,045	$16,346,358	$12,138,000	$485,520	$2,954,000	$15,577,520
One-Time					509,000	509,000
Total Sources	$11,105,045	$16,346,358	$12,138,000	$485,520	$3,463,000	$16,086,520

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

Missouri Research and Education Network (MOREnet)

	FY2000 Estimated		FY2001 Planned		FY2002 Core		Costs to Continue	Increase Requested	FY2002 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	Amount	FTE	Amount
PERSONAL SERVICES:										
Teaching & Research										
Exec., Admin., Managerial			7.2	374,669	7.2	393,402	$15,736		7.2	$409,138
Professional	11.0	584,475	22.2	1,084,976	22.2	1,133,441	45,338		22.2	1,178,779
Technical							0		0.0	0
Office	0.3	9,957	3.0	64,531	3.0	67,758	2,710		3.0	70,468
Other	0.4	9,021	0.5	12,852	0.5	19,278	771		0.5	20,049
Staff Benefits		141,141		384,257		403,470	30,059			433,529
Total Personal Services	11.7	$744,594	32.9	$1,921,285	32.9	$2,017,349	$94,614	$0	32.9	$2,111,963
EXPENSE AND EQUIPMENT:										
Fuel and Utilities										
Library Acquisitions										
Equipment		1,430,484		1,546,196		1,353,000	$52,259	212,000		$1,617,259
All Other		8,929,967		12,878,877		8,767,651	338,647	3,251,000		12,357,298
Total Expense & Equipment		$10,360,451		$14,425,073		$10,120,651	$390,906	$3,463,000		$13,974,557
Grand Total	11.7	$11,105,045	32.9	$16,346,358	32.9	$12,138,000	$485,520	$3,463,000	32.9	$16,086,520

CORE BUDGET REQUEST ANALYSIS

FORM 4

Missouri Research and Education Network (MOREnet)

I. MISSION STATEMENT

MOREnet works with its customers to set and support Missouri's information technology goals and directions. We explore and deliver new ways to enhance learning opportunities to create a better quality of life for all Missourians.

II. DESCRIPTION

The Missouri Research and Education Network is Missouri's telecommunications-based delivery system serving higher education, elementary and secondary education, public libraries, state agencies, Missouri communities, other organizations and government agencies. MOREnet's mission is complementary to that of the University of Missouri and the state Department of Higher Education. MOREnet aims to be a catalyst and the foundation for the development, maintenance and use of information sharing in the state.

FY00: All public higher education sites were migrated to their new, high-speed 10 Mbps circuits. Connections from the state's public higher education institutions to the MOREnet backbone allow them to communicate within the state (via the MOREnet backbone) or world (via the MOREnet backbone to the Internet).

MOREnet staff operate the Missouri backbone, a high-speed state network for use by the state higher education, elementary and secondary education and library community through five aggregation points, or hubs (Columbia, Jefferson City, Kansas City, Springfield and St. Louis). All network traffic that does not leave Missouri runs on this network. In addition, all network traffic destined for sites outside of the state moves through the backbone. This seamless, integrated network ensures reliable and powerful access to Missouri's education, library and research community.

The appropriation also funded a Multimedia Network Operations Center to implement video distance learning production services, which allow Missouri's colleges and universities to make their programs readily accessible to citizens throughout the state. MOREnet coordinates event schedules and provides technical support on evenings and weekends, in addition to its current 7:30 a.m. – 5:30 p.m. weekday offering.

As of June 30, 2000, MOREnet maintained a total of 931 connections for MOREnet customers. As part of MOREnet's support services, Network Services provides 24-hour, 7-day-a-week monitoring of MOREnet's connections to the Internet and all local connections. These ongoing services include hardware maintenance, data usage analysis and upgrades to the network to ensure adequate bandwidth for users. Usage levels and network traffic are monitored to ensure efficient use of current network resources and to accurately plan for enhancements as required by future demands.

FY01: MOREnet received a $12.138 million appropriation from the Missouri General Assembly to maintain the state backbone and Internet access for higher education, school districts, public libraries, community networks and state government. This appropriation also supports high-speed connections to the state's public higher

education institutions and provides for statewide video distance learning. Specifically, this appropriation:

- Maintains 10 Mbps connectivity to each public higher education institution
- Increases Missouri's state backbone from 890 Mbps to 930 Mbps
- Maintains Internet access by increasing bandwidth from 270 Mbps to 620 Mbps
- Increases number of available ports for distance learning activities from 78 to 187
- Supports 1,300 video events during the school year and
- Increases Multipoint Control Units (MCUs) from 3 to 8

The services described above are ongoing services requiring staff support. A continuation of this appropriation is requested to fund these recurring services for FY02 that are required to provide the network and efficient and effective service to the MOREnet community. As MOREnet grows to meet evolving technology demands, it is committed to delivering the superior-quality service and support the education, research and library communities have come to expect from Missouri's telecommunications-based delivery system.

III. PERFORMANCE AND ACTIVITY MEASURES

	FY1999	FY2000	FY2001	FY2002
Local Connections	900 sites	945 sites	1045 sites	1145 sites
Total Access to Missouri Backbone from Local Connections	1265 Mbps	1492 Mbps	2000 Mbps	2500 Mbps
Missouri Backbone Capacities				
Minimum hub-to-hub capacity	45 Mbps	155 Mbps	155 Mbps	155 Mbps
Total backbone capacity	270 Mbps	890 Mbps	930 Mbps	1240 Mbps
Total Internet Capacity	225 Mbps	270 Mbps	620 Mbps	930 Mbps
Total Internet2 Research Capacity	45 Mbps	45 Mbps	45 Mbps	310 Mbps
Multipoint Control Units (MCUs)	3	8	9	10
Video events (average number of events/week during academic year)	0	41	65	90

MOREnet technical support staff resolved a total of 8,608 Remedy Call Tracking tickets, and Security Services handled a total of 874 security tickets.

NEW DECISION ITEM REQUEST

FORM 5

MISSOURI RESEARCH AND EDUCATION NETWORK (MORENET)

Decision Item Name: Increments for Continuing
Decision Item Rank: 1 of 2

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

To continue its operations in 2001-2002 at the same levels as in 2000-2001, the Missouri Research and Education Network (MOREnet) will require inflationary adjustments.

II. DESCRIPTION

The Missouri Research and Education Network (MOREnet) will require funds to offset the effects of inflation. An inflationary adjustment for state appropriations of 4.00% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4% plus Related Benefits	$ 94,614
Expense and Equipment	390,906
Total Inflation @ 4.00 %	$485,520
State Appropriations @ 4.00%	$485,520

NEW DECISION ITEM REQUEST

FORM 5

MISSOURI RESEARCH AND EDUCATION NETWORK (MOREnet)

Decision Item Name: **Continuation of the Telecommunications-based Delivery System**
Decision Item Rank: **2 of 2**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The Missouri Research and Education Network is Missouri's telecommunications-based delivery system serving higher education, elementary and secondary education, public libraries, state agencies, Missouri communities, and other organizations and government agencies. MOREnet's mission is complementary to that of the University of Missouri and the state Department of Higher Education. MOREnet strives to be a catalyst and the foundation for the development, maintenance and use of information sharing in the state.

MOREnet received a $12.138 million appropriation from the Missouri General Assembly for FY01 for the following:

- MOREnet State Backbone
- Internet Access from MOREnet backbone
- Higher Education Connections Program, which provides high-speed connections to the state's public higher education institutions
- Multimedia Network Operations Center
- Advanced Networking Research Support by offering institutions a gateway to national advanced research networks such as Internet2.

This additional $3.463 million request continues programs and services recommended by the Missouri Coordinating Board for Higher Education's Committee on Technology and Instruction. This appropriation will fund the following in FY02:

- MOREnet Internet Access, Network Backbone, and Enhanced Higher Education Connections Program
- Increase Advanced Networking Research Connections
- Distance Learning Centers and Video Cluster Connections

MOREnet manages a stable state network and provides reliable Internet access for Missouri's education, research and library communities. Some institutions use today's most advanced research and distance learning applications, which require substantial and sufficient infrastructures to operate. As MOREnet grows to meet evolving technology demands, it is committed to delivering the superior-quality service and support the education, research and library communities have come to expect from Missouri’s telecommunications-based delivery system.

II. DESCRIPTION

MOREnet Internet Access, Network Backbone, and Enhanced Higher Education Connections Program: $1,786,000

Increases in traffic on the MOREnet network requires continued network infrastructure enhancements in FY02 to sustain growth.

- Continue providing network bandwidth to meet the increasing capacity demands of the MOREnet community. Increases in traffic on the MOREnet network backbone require additional capacity. Development of interactive video capabilities and videoconferencing for distance learning, as well as more widespread use of advanced applications such as multimedia-based tools, drive capacity demands upward.

  The MOREnet backbone will also require additional bandwidth to carry the extensive loads of the Internet circuits. Access to the Internet will grow to 933 Mbps in FY02 (from 622 Mbps in FY01), and continue to grow to 1.089 Gbps in FY03. These bandwidth increases, required to sustain growth, are based upon increasing bandwidth needs observed in the last three years.

- Continue bandwidth increases to public higher education institutions that demonstrate a need for additional bandwidth. Currently, five public higher education institutions have connections greater than 10 Mbps as part of the MOREnet appropriation; others receive 10 Mbps connections. A limited amount of bandwidth capacity is available for distribution to institutions that demonstrate additional bandwidth needs. This capacity must increase to sustain the growth of institutions with demonstrated bandwidth needs. Applications used for advanced research, Internet-based video and traditional interactive television use existing bandwidth and drive the need for additional capacity.

  Anticipated site upgrades: 6 – 10

Increase Advanced Networking Research Connections: $1,160,000

Increase the capacity to carry higher education institutions' advanced networking research. By October 2000, all four University of Missouri campuses will share a 45 Mbps connection to the Internet2 Abilene Network; other higher education institutions may join as well. This request provides 155 Mbps capacity to be shared by the research community.

Construct diverse advanced networking research access by developing a St. Louis connection to enhance reliability for Missouri's higher education research community. In addition to diversity, this request provides Missouri higher education institutions the opportunity to collaborate with private higher education institutions, corporations, and federal research initiatives.

Access to these advanced research networks is a prerequisite for Missouri's research institutions to compete for an estimated $2 billion in federal agency research grants.

Distance Learning Centers and Video Cluster Connections: **$517,000**

Continue program of providing connections to state-funded higher education distance-learning sites and gateways for existing video clusters using the MOREnet network to communicate with the online community. Distance learning centers bring together multiple institutions that provide instruction via interactive World Wide Web applications, Internet-based video or interactive television. This service also will enable existing legacy-based video clusters to access the non-proprietary, multipoint, interactive videoconferencing capabilities available throughout the MOREnet community. These facilities complement the state's efforts to promote distance education.

Anticipated number of new connections: 19

III. COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service			$2,954,000	$2,954,000
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
I. Total Improvements			**$2,954,000**	**$2,954,000**

Amount From State Appropriations **$2,954,000**

ONE-TIME FUNDS

PCS	FTE	Compensation	E&E	Total
Instruction				
Research				
Public Service			$509,000	$509,000
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
II. Total Improvements			**$509,000**	**$509,000**

Amount From State Appropriations **$509,000**

IV. EVALUATION OF OUTCOMES

1. **Consistent with the University mission:** MOREnet provides services that have broad outreach to the citizens of Missouri, providing educational and electronic resources for use closer to home.

2. **Promotes research:** Increases in network capacity to support meritorious research efforts and connection to the Internet2 program, ensuring Missouri's place among the nation's premier Research-I institutions.

3. **Distance learning initiatives:** Increases in MOREnet backbone and Internet capacity and ensuring stable and adequate connections to the Internet are a given in higher education today. Providing high-speed connections to new distance learning centers creates an environment where technology eliminates physical or geographic boundaries to learning and information sharing.

4. **Seamless, integrated educational network:** Provides access to Missouri's educational resources for elementary and secondary school students, adults and youths of the state. Expanding connections to and bringing existing networks into one integrated state network provides access to the state's resources for citizens of all ages.

NEW DECISION ITEM REQUEST

FORM 5

ALZHEIMER'S PROGRAM

Decision Item Name: Alzheimer's Program
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

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

Senate Bill 200, passed in 1987, stipulates that the Board of Curators shall request annually an appropriation for Alzheimer's research of not less than $200,000 adjusted for inflation. In addition, the request is to include administrative costs not to exceed 10% of the appropriation for research.

The request for research funds for FY2002 is in the amount of $323,000 based on $200,000 and a projected Consumer Price Index of 161.5. The request for administrative funds is $32,300, 10% of the research amount, for a total request of $355,300.

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.

NEW DECISION ITEM REQUEST

FORM 5

STATE SEMINARY FUND

Decision Item Name: State Seminary Fund
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

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

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

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

	FY2000	FY2001	Budget Year Request
To Cover Investment in Govemment Securities	$2,700,000	$1,750,000	$1,500,000
To Cover Investment Earnings from Principal Held in State Seminary Fund	275,000	275,000	250,000

STATE HISTORICAL SOCIETY OF MISSOURI

BUDGET MESSAGE

Founded in 1898 by the Missouri Press Association, the Society has been a trustee for the state since 1901. Supported by state funds, it is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of Missouri and western America.

The Society operates the second largest specialized library in Missouri comprising more than 450,000 books, pamphlets, serials and official state publications, and a map collection totaling more than 2,500 items. Its state newspaper library, dating from 1808 to the present, is the largest in the nation with over 1250 bound volumes and some 38.8 million pages of Missouri newspapers on microfilm. In addition, approximately 310 current newspapers from every Missouri county arrive weekly. Over 700,000 pages of these and older newspapers are microfilmed each year. The Society in combination with the University of Missouri operates a manuscript library of over 40 million pages of manuscripts and 2,800 reels of microfilmed manuscripts. The Society also houses the largest public collections in the nation of paintings by Missouri artist George Caleb Bingham, and paintings and drawings by Thomas H. Benton. In the past ninety-seven years the Society has published over 100 volumes of historical material. Ninety-four volumes of the Missouri Historical Review, which has been published since 1906, contain the nation's most extensive collection of articles and documents on Missouri history. The Society also maintains an illustrative library of over 100,000 items. A center for research into every aspect of Missouri's society and government; no serious scholarship pertaining to the history of the state and its people can be completed without using the collections of the State Historical Society. As a service institution, it is highly utilized by the citizens of our state and the nation. More than 50,000 patrons have used the Society's collections each year since 1990.

The Society continues to examine every aspect of its operation to provide better services to its patrons. The staff annually answers some 50,000 research requests from its patrons - students, scholars, governmental agencies, businesses, professional, civic and fraternal organizations, and the public. Increased services have been provided each year through greater staff productivity and time and money-saving research and library techniques.

A state appropriation is included in the Society's base appropriation to partially fund History Day, a program and contest to help Missouri's young students learn to integrate the materials and methods of social studies, art, literature, language, and music into historical research. Since its beginning in 1980, Missouri's History Day has attracted thousands of students each year who participate in local, regional, and the state contests. Missouri students also have won awards at National History Day contests. At this time monies obtained from private foundations and the Society's Membership Trust Fund, when added to the current state appropriation adequately support this program.

The compensation improvements and inflationary adjustments in this request have been arrived at by the University of Missouri, as the Society's employees are expected to meet University professional job qualifications and to operate on University salary matrix levels. However, the University does not contribute to the Society's financial support.

Since 1898, the membership fees of the Society have been placed in a Membership Trust Fund controlled by an Executive Committee composed of officers and trustees. These designated funds are used to conduct the Society's meetings and affairs, and purchase art properties, books and equipment to supplement library program expenditures. The Society has, since 1918, invested surplus funds and gifts from the Membership Trust Fund in government securities, savings and temporary cash investments. As of July 1, 2000, the Society has $609,350 invested in government-insured securities, savings and temporary cash

investments. Included in this figure are: the James C. and Vera Olson History Day Travel Fund, $67,350; the Floyd C. Shoemaker Award, $6,472; the Richard S. Brownlee Award Fund, $259,307; the McKee Project Fund, $21,170; the Francis M. Barnes Memorial Fund, $57,683; and the Joseph Webber History Day Teacher Award, $14,412. Under the present membership fee structure, the Society received $55,195 in 1999-00. In addition the Society received $8,565 in donations, $9,106 in interest, and $67,868 in miscellaneous income. One hundred thirty-five thousand nine hundred thirty-five dollars ($135,935) was spent from the Membership Trust Fund to supplement the state appropriation during that period. Projected expenditures from this fund, estimated at $109,814, are planned for special projects during FY01. Also during FY00, $6,957 in special designated funds administered by the University of Missouri was expended to purchase books and other items for the Society's collections. It is estimated that $4,200 will be received in these special funds and utilized for book purchases and collections development during FY01.

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

State Historical Society of Missouri

	FY1999 Actual	FY2000 Estimated	FY2001 Planned & FY2002 Core	Cost to Continue	FY2002 Request
EXPENDITURES:					
Program Operations	$955,747	$974,862	$1,025,112	$41,004	$1,066,116
Total Expenditures	$955,747	$974,862	$1,025,112	$41,004	$1,066,116
FTE Employees	29.5	29.5	31.5		31.5
SOURCES OF FUNDS:					
State Appropriations	$955,747	$974,862	$1,025,112	$41,004	$1,066,116
Total Sources	$955,747	$974,862	$1,025,112	$41,004	$1,066,116

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

State Historical Society of Missouri

	FY2000 Estimated		FY2001 Planned & FY2002 Core		Cost to Continue	FY2002 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research	3.0	$69,600	3.0	$73,272	$2,931	3.0	$76,203
Exec., Admin., Managerial	3.0	135,860	3.0	141,915	5,677	3.0	147,592
Professional	11.5	274,949	11.5	283,079	11,323	11.5	294,402
Technical					0	0.0	0
Office	12.0	137,053	14.0	157,964	6,319	14.0	164,283
Other						0.0	0
Staff Benefits		137,765		150,000	11,175	0.0	161,175
Total Personal Services	29.5	$755,227	31.5	$806,230	$37,425	31.5	$843,655
EXPENSE AND EQUIPMENT:							
Fuel and Utilities							$0
Library Acquisitions		4,298		4,000	$65		4,065
Equipment				5,000	82		5,082
All Other		215,337		209,882	3,432		213,314
Total Expense & Equip.		$219,635		$218,882	$3,579		$222,461
Grand Total	29.5	$974,862	31.5	$1,025,112	$41,004	31.5	$1,066,116

STATE HISTORICAL SOCIETY OF MISSOURI

CORE BUDGET REQUEST ANALYSIS

FORM 4

I. MISSION STATEMENT

The State Historical Society of Missouri is directed by statue to collect, preserve, make accessible and publish materials pertaining to the history of the state and western America.

II. DESCRIPTION

The Society is the second largest specialized research library in the state and its resources are available for use by the public.

III. PERFORMANCE AND ACTIVITY MEASURES

	FY 2000	FY 2001	FY2002
Patrons Assisted in Society Quarters	24,487	24,500	25,500
Acquisitions, Research, and Business Letters	14,276	14,300	14,300
Telephone Research Requests	6,530	6,600	6,600
Circulation of Books	91,625	91,700	91,700
Printed Indexes and Newspapers Used	68,828	68,900	68,900
Newspapers and Census Microfilm Used	112,519	112,600	112,600
Misc. Microfilm Used	2,350	2,400	2,400
Interlibrary Loans	3,719	3,800	3,800
Copy Requests Filled for Patrons	19,693	19,700	19,700

III. PERFORMANCE AND ACTIVITY MEASURES (Continued)

	FY 2000	FY 2001	FY 2002
Acquisitions:			
Books	1,931	2,000	2,000
Art Works	14	14	14
Missouri Official Publications	2,087	2,100	2,100
Serial Publications	3,687	3,700	3,700
Maps	171	175	175
Books Catalogued	1,389	1,400	1,400
Photographic Material Supplied	663	665	665
Editions of Missouri Historical Review	26,800	26,800	26,800
Membership Records Maintained	6,450	6,450	6,450
State Historical Society Slide Show Presentations	2	2	2
Addresses and Presentations by Society Personnel	17	17	17
Articles Published by Society Personnel	1	1	1
Books Edited or Compiled by Society Personnel	1	1	1
Workshops	2	2	2

NEW DECISION ITEM REQUEST

FORM 5

STATE HISTORICAL SOCIETY OF MISSOURI

Decision Item Name: Increments for Continuing
Decision Item Rank: 1 of 1

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

To continue its operations in 2001-2002 at the same levels as in 2000-2001, the State Historical Society will require inflationary adjustments.

II. DESCRIPTION

The State Historical Society will require funds to offset the effects of inflation. An inflationary adjustment of 4.00% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4% plus Related Benefits	$37,425
Expense and Equipment	3,579
Total Inflation @ 4.00%	$41,004
State Appropriations @ 4.00%	$41,004