

Appropriations Request for Operations

University of Missouri System

Fiscal Year 2003

Summaries

University of Missouri System



FY2002-2003 APPROPRIATIONS REQUEST FOR OPERATIONS

UNRESTRICTED FUNDS SUMMARY

University of Missouri System

	<u>DECISION ITEM NUMBER</u>	<u>STATE APPROPRIATED FUNDS</u>	<u>NON-STATE FUNDS</u>	<u>TOTAL FUNDS</u>
FY2001-2002 EXPENDITURE BASE (Core)		\$457,052,843	\$531,008,172	\$988,061,015
RECURRING INCREASE REQUESTED:				
Inflation	1	\$24,615,632	\$16,410,422	\$41,026,054
New Buildings	2	3,429,680	0	3,429,680
Core Decision Items	3	<u>22,400,000</u>	<u>0</u>	<u>22,400,000</u>
Total Recurring Increase Requested		<u>\$50,445,312</u>	<u>\$16,410,422</u>	<u>\$66,855,734</u>
TOTAL RECURRING FY2002-2003		<u><u>\$507,498,155</u></u>	<u><u>\$547,418,594</u></u>	<u><u>\$1,054,916,749</u></u>

Form 1-A: Expenditures on Instruction

**UNRESTRICTED EDUCATION AND GENERAL EXPENDITURES ON ACADEMIC PROGRAMS
BY INSTRUCTIONAL COST CENTER**

Instructional Cost Center (Please identify all instructional cost centers and indicate the amount of total expenditures for each. Exclude expenditures on Auxiliaries)	FY 2000 Actual Unrestricted	FY 2001 Estimated Unrestricted	FY 2002 Budgeted Unrestricted
Arts & Sciences	\$102,071,199	\$104,296,809	\$97,978,426
Agriculture, Food & Natural Resources	6,868,504	7,661,981	8,665,474
Biology/Life Sciences	4,660,095	4,729,783	4,829,250
Business & Public Administration	18,453,901	18,724,811	17,465,760
Computer Science Telecommunications	3,103,386	3,103,386	13,712
Conservatory of Music	4,350,331	4,350,331	4,039,074
Dentistry	11,986,017	12,062,457	12,555,415
Education	19,765,786	19,821,429	21,154,906
Engineering	30,852,351	29,526,210	28,604,829
Evening College	1,486,163	1,497,029	903,327
Extension	1,318,601	1,224,557	1,159,919
Graduate School	999,184	1,917,525	1,728,072
Health Professions & Related Sciences	0	2,724,529	2,423,644
Human Environmental Sciences	5,281,714	5,574,664	5,500,361
Interdisciplinary Computing and Engineering			3,317,970
Journalism	4,820,167	5,229,939	6,012,950
Law	8,826,127	9,521,945	9,566,560
Medicine	91,088,114	73,424,881	88,521,647
Mines & Metallurgy	5,675,120	5,447,384	5,741,775
Nursing	6,680,023	7,446,272	8,359,693
Optometry	3,148,760	3,363,783	6,811,834
Pharmacy	3,671,982	4,418,672	4,167,895
Pierre Laclède Honors College	490,350	627,986	557,758
Veterinary Medicine	10,865,698	10,083,546	12,348,354
Miscellaneous Instruction	12,192,471	15,630,041	57,946,350
TOTAL	\$358,656,044	\$352,409,950	\$410,374,955

EDUCATION AND GENERAL	Audited Unrestricted Revenue FY 2000	Audited Restricted Revenue FY 2000	Estimated Unrestricted Revenue FY 2001	Estimated Restricted Revenue FY 2001	Budgeted Unrestricted Revenue FY 2002	Budgeted Restricted Revenue FY 2002	Budgeted Unrestricted Revenue FY 2003	Budgeted Restricted Revenue FY 2003
Student Education Fees (All Sources but Off-Campus Credit Instruction)	\$287,071,079		\$300,357,854		\$314,131,930		\$324,632,345	
Student Education Fees (Off-Campus Credit Instruction)	11,125,752		12,245,981		9,314,823		9,500,000	
SUBTOTAL OF TUITION AND FEES	\$298,196,831	\$0	\$312,603,835	\$0	\$323,446,753	\$0	\$334,132,345	\$0
Federal Appropriations	15,260,922		15,175,814		15,085,282		14,500,000	
Federal Grants and Contracts	0	92,140,162		102,508,289		107,882,064		112,000,000
Federal Vocational Reimbursement	0							
SUBTOTAL OF FEDERAL SOURCES	\$15,260,922	\$92,140,162	\$15,175,814	\$102,508,289	\$15,085,282	\$107,882,064	\$14,500,000	\$112,000,000
State Grants and Contracts	0	39,456,100		40,692,065		41,149,407		42,000,000
State Vocational Reimbursement	0							
SUBTOTAL OF STATE GRANTS/REIMBURSEMENT	\$0	\$39,456,100	\$0	\$40,692,065	\$0	\$41,149,407	\$0	\$42,000,000
Local Tax Revenue	0							
Local Grants and Contracts	0							
Recovery of Indirect Costs	24,152,459		24,720,974		27,509,000		28,689,500	
Private Gifts, Grants and Contracts	313,841	77,935,240	1,401,515	83,826,537	661,629	85,858,523	700,000	89,000,000
Investment Income	16,126,666		32,176,428		12,933,667		13,300,000	
Endowment Income	2,459,526	19,201,004	2,590,608	22,447,332	3,503,954	25,784,525	3,710,000	26,500,000
Sales & Services of Educational Activities	105,754,947		101,753,861		116,974,003		120,300,000	
Enterprises	\$97,136,244	\$97,136,244	\$198,370,244	\$198,370,244	\$198,370,244	\$198,370,244	\$198,370,244	\$198,370,244
Sales & Services of Hospitals & Clinics								
Intercollegiate Athletic Income								
Other Sources	28,835,438		35,727,137		30,893,884		32,086,749	
SUBTOTAL OF TOTAL LOCAL REVENUES	\$177,642,876	\$97,136,244	\$198,370,523	\$106,273,869	\$192,476,137	\$111,643,048	\$198,786,249	\$115,500,000

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

PERSONAL SERVICE CATEGORIES (EXCLUDE EXPENDITURES ON AUXILIARIES)	UNRESTRICTED PERSONAL SERVICE - TOTAL					
	AUDITED FY 2000 EXPENDITURES	FTE	ESTIMATED FY 2001 EXPENDITURES	FTE	PROJECTED FY 2002 EXPENDITURES	FTE
Professors	84,443,577	729.0	79,683,209	656.7	94,075,230	661.6
Associate Professors	63,790,455	715.2	65,726,099	709.5	73,555,120	721.8
Assistant Professors	55,484,856	720.7	60,392,497	774.8	57,401,504	819.8
Instructors	9,784,408	198.4	10,467,642	204.2	10,033,533	205.2
Lecturers	-	-	-	-	-	-
Other Faculty	69,270,643	2,052.5	71,887,949	2,079.2	81,245,835	2,071.9
Executive/Administrative/Managerial	66,258,996	994.7	72,288,300	1,035.2	89,829,237	1,048.5
Other professional	79,162,136	2,246.2	84,903,799	2,157.5	83,101,941	2,168.0
Technical and paraprofessionals	21,942,629	932.6	22,658,587	923.3	19,728,969	927.3
Clerical and secretarial	44,633,842	2,239.4	47,453,530	2,227.5	48,704,532	2,228.1
Skilled Crafts	15,738,860	523.3	16,324,976	502.1	10,491,826	505.1
Service/Maintenance	19,077,873	956.1	20,240,217	991.9	23,155,903	992.9
Students	-	-	-	-	-	-
Summer Session	-	-	-	-	-	-
Staff Benefits	98,684,546	-	101,158,522	-	113,978,901	-
TOTAL PERSONAL SERVICES	628,272,821	12,308.1	653,185,327	12,261.9	705,302,531	12,350.2

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

UNRESTRICTED PERSONAL SERVICE - INSTRUCTION

PERSONAL SERVICE CATEGORIES
(EXCLUDE EXPENDITURES ON AUXILIARIES)

AUDITED
FY 2000

ESTIMATED
FY 2001

PROJECTED
FY 2002

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

PERSONAL SERVICE CATEGORIES (EXCLUDE EXPENDITURES ON AUXILIARIES)	UNRESTRICTED PERSONAL SERVICE - RESEARCH					
	AUDITED		ESTIMATED		PROJECTED	
	FY 2000		FY 2001		FY 2002	
	EXPENDITURES	FTE	EXPENDITURES	FTE	EXPENDITURES	FTE
Professors	6,210,447	57.3	6,348,124	53.7	7,768,250	53.7
Associate Professors	4,101,478	55.4	3,900,303	49.8	4,611,051	49.8
Assistant Professors	2,740,292	44.0	2,970,312	46.9	3,246,517	70.9
Instructors	321,778	6.7	557,497	12.9	657,038	12.9
Other Faculty	8,531,512	266.3	8,879,936	275.6	8,465,562	278.9
Executive/Administrative/Managerial	3,428,056	52.6	4,283,413	62.2	4,740,597	62.2
Other professional	5,532,545	163.3	6,002,270	176.3	5,490,409	176.3
Technical and paraprofessionals	3,399,366	130.5	3,526,168	126.7	2,900,598	127.7
Clerical and secretarial	2,152,551	106.2	2,429,825	111.3	2,586,216	112.3
Skilled Crafts	387,835	12.7	364,152	11.7	464,226	11.7
Service/Maintenance	723,618	37.6	720,383	34.1	874,509	34.1
Students						
Summer Session						
Staff Benefits	6,708,016		7,053,684		8,906,075	
TOTAL PERSONAL SERVICES	44,237,494	932.6	47,036,067	961.2	50,711,048	990.5

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

UNRESTRICTED PERSONAL SERVICE - PUBLIC SERVICE

PERSONAL SERVICE CATEGORIES (EXCLUDE EXPENDITURES ON AUXILIARIES)	AUDITED		ESTIMATED		PROJECTED	
	FY 2000	FTE	FY 2001	FTE	FY 2002	FTE
	EXPENDITURES		EXPENDITURES		EXPENDITURES	
Professors	1,978,660	18.5	1,826,357	17.4	1,875,943	17.4
Associate Professors	1,380,641	16.5	1,356,331	15.3	1,086,131	15.3
Assistant Professors	1,924,856	35.0	2,015,153	34.2	1,864,246	34.2
Instructors	663,254	13.7	552,144	11.9	534,766	11.9
Other Faculty	18,174,225	499.0	17,874,407	481.4	18,406,003	483.4
Executive/Administrative/Managerial	3,538,827	58.4	3,711,082	59.1	2,896,366	59.6
Other professional	4,065,960	114.3	5,463,510	1.09	3,714,082	1.09

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

PERSONAL SERVICE CATEGORIES (EXCLUDE EXPENDITURES ON AUXILIARIES)	UNRESTRICTED PERSONAL SERVICE - ACADEMIC SUPPORT					
	AUDITED FY 2000 EXPENDITURES	FTE	ESTIMATED FY 2001 EXPENDITURES	FTE	PROJECTED FY 2002 EXPENDITURES	FTE
Professors	689,378	5.4	843,515	5.6	836,654	5.6
Associate Professors	709,763	3.8	742,694	4.5	481,684	5.5
Assistant Professors	1,019,467	10.2	828,532	9.7	614,175	9.7
Instructors	307,985	8.3	272,461	6.8	255,202	6.8
Other Faculty	6,214,966	181.2	6,481,122	168.9	9,034,265	166.9
Executive/Administrative/Managerial	15,217,416	200.8	16,905,546	203.8	22,528,940	205.8
Other professional	23,270,743	583.4	23,242,400	552.2	18,307,618	556.2
Technical and paraprofessionals	7,078,644	309.6	7,633,614	319.9	6,637,316	322.9
Clerical and secretarial	6,840,388	375.1	7,423,870	370.4	8,577,639	370.6
Skilled Crafts	89,158	3.7	81,906	3.2	72,590	3.2
Service/Maintenance	1,009,627	70.0	1,103,427	72.3	864,100	72.3
Students						
Summer Session						
Staff Benefits	12,409,618		12,491,442		13,238,173	
TOTAL PERSONAL SERVICES	74,857,153	1,751.5	78,050,529	1,717.3	81,448,356	1,725.5

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

PERSONAL SERVICE CATEGORIES (EXCLUDE EXPENDITURES ON AUXILIARIES)	UNRESTRICTED PERSONAL SERVICE - STUDENT SERVICES					
	AUDITED		ESTIMATED		PROJECTED	
	FY 2000 EXPENDITURES	FTE	FY 2001 EXPENDITURES	FTE	FY 2002 EXPENDITURES	FTE
Professors	14,906	0.1	41,072	0.3	60,845	0.3
Associate Professors	88,295	0.9	87,173	1.0	107,266	1.0
Assistant Professors	147,116	2.5	159,947	2.4	85,897	2.4
Instructors	32,686	1.1	144,557	3.1	137,649	3.1
Other Faculty	2,273,450	84.9	2,518,374	86.7	1,966,098	86.7
Executive/Administrative/Managerial	6,139,199	113.3	6,599,759	117.9	8,143,899	119.9
Other professional	8,087,103	247.7	8,656,407	248.1	9,410,863	248.6
Technical and paraprofessionals	719,561	30.2	649,054	29.1	261,147	29.1
Clerical and secretarial	4,549,306	239.7	4,517,530	230.3	5,322,484	231.3
Skilled Crafts	4,588	-	468	-	484	-
Service/Maintenance	1,321,959	86.3	1,501,231	101.0	674,595	101.0
Students						
Summer Session						
Staff Benefits	4,532,378		4,628,578		5,539,518	
TOTAL PERSONAL SERVICES	27,910,547	806.7	29,504,150	819.9	31,710,745	823.4

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

PERSONAL SERVICE CATEGORIES (EXCLUDE EXPENDITURES ON AUXILIARIES)	UNRESTRICTED PERSONAL SERVICE - INSTITUTIONAL SUPPORT					
	AUDITED FY 2000 EXPENDITURES	FTE	ESTIMATED FY 2001 EXPENDITURES	FTE	PROJECTED FY 2002 EXPENDITURES	FTE
Professors	349,308	1.4	184,362	1.2	259,898	1.2
Associate Professors	399,058	2.2	156,355	0.4	47,297	0.4
Assistant Professors	362,303	2.2	106,937	0.9	8,387	0.9
Instructors	2,540	0.6	4,094	0.1	-	0.1
Other Faculty	449,964	7.7	388,528	5.6	332,999	5.6
Executive/Administrative/Managerial	21,582,428	316.1	23,188,545	326.0	31,951,033	331.8
Other professional	17,438,912	580.1	19,148,402	479.0	25,170,434	482.0
Technical and paraprofessionals	1,891,149	88.2	2,105,303	85.4	864,090	85.4
Clerical and secretarial	12,114,819	639.5	12,905,899	627.5	12,068,934	621.4
Skilled Crafts	4,540,530	175.0	4,865,716	164.2	7,859	164.2
Service/Maintenance	5,955,486	244.5	6,303,800	256.9	6,889,390	256.9
Students						
Summer Session						
Staff Benefits	13,831,591		14,304,693		16,617,437	
TOTAL PERSONAL SERVICES	78,918,088	2,057.5	83,662,634	1,947.2	94,217,758	1,949.9

UNIVERSITY OF MISSOURI SYSTEM

PERSONAL SERVICE DETAIL

FORM 3

UNRESTRICTED PERSONAL SERVICE - PHYSICAL PLANT

PERSONAL SERVICE CATEGORIES (EXCLUDE EXPENDITURES ON AUXILIARIES)	AUDITED	ESTIMATED	PROJECTED		
	FY 2000	FY 2001	FY 2002	FTE	FTE
	EXPENDITURES	EXPENDITURES	EXPENDITURES		
Professors					
Associate Professors					

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 an

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 sc 0 t17(75.5(n)p)-6e9eci065

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 18 schools and colleges. In fall 2000, the total enrollment was 23,309, with 5,251 of this number enrolled in graduate and professional programs. At that time, the full-time teaching and research staff numbered 2,480. In 2000-01 the campus granted 5,534 degrees. The Kansas City campus offers academic programs through 12 schools and colleges. Its fall 2000 total enrollment was 12,698, which included 4,607 graduate and professional students. The campus employed 826 full-time teaching and research staff. In 2000-01, the campus awarded 2,265 degrees. The Rolla campus offers academic programs through 3 schools and colleges. In fall

Performance & Activity Measures

Total On-Campus FTE Enrollment

**FY 2001
ESTIMATED**

FY 2002

SALARY INCREASE COMPARISONS

List the approximate percentage salary increases provided or anticipated for staff as indicated below.

Occupational Category	FY 2001 over FY 2000 (%) Actual	FY 2002 over FY 2001 (%) Estimated
All Faculty	4.62%	4.00%
Ranked Faculty	5.03%	4.00%
Executive/Administrative/Managerial	4.50%	4.00%
Other Professional	4.22%	4.00%
Technical	3.90%	4.00%
Office	4.20%	4.00%
Crafts/Trades	4.08%	4.00%
Service/Maintenance	4.15%	4.00%
Total	4.38%	4.00%

Core Decision Items

NEW DECISION ITEM REQUEST
UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department: Higher Education-Unrestricted
Level 2 University of Missouri System
Level 3 All Programs
Decision Item Name: Inflation Adjustment to Core Budget from State Funds: \$ 24,615,632
Decision Item Rank: 1

PURPOSE AND CRITERIA 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 2002-2003 at the same level of service as in 2001-2002.

I. DESCRIPTION

The request includes a total increase of 4.2% to offset the effects of inflation on the University's core budget. The increase amount of \$41,026,054 consists of a 4.0% adjustment in salary, 7.8% in related benefit costs, and 3.0% in expense and equipment. The total inflationary request for state funds is 60% of the total, or \$24,615,632.

II. COST EXPLANATION

Inflation on Salaries @ 4.0% + Related Benefits @ 7.8%	\$32,543,299
Inflation on Expense and Equipment @ 3.0%	<u>8,482,755</u>
Total Inflation	\$41,026,054
From State Appropriations	\$24,615,632
From Non-State Sources	\$16,410,422

III. 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.

addition, the fuel & utility costs of the renovated space, (43,230 square feet), will increase due to the change in space utilization (including the addition of fume hoods) and the implementation of modern building codes.

The University of Missouri-St. Louis is opening the Performing Arts Center building and will require \$1,441,000 in recurring additional funding. The physical plant space within the second East Side Drive Parking Garage will require \$170,000 in recurring additional funding. In FY2003, UM-St. Louis plans to occupy approximately 149,000 gross square feet of new space to support its instruction and research missions. To operate these facilities effectively, UM-St. Louis will need additional funds in the amount of \$1,611,000 to pay for the ongoing operations and maintenance of these facilities.

VI. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Operation & Maintenance of Plant	20.5	\$664,892	\$2,764,788	\$3,429,680
Total Improvements	20.5	\$664,892	\$2,764,788	\$3,429,680

From State Appropriation:

\$3,429,680

VII. EVALUATION OF OUTCOMES

These facilities will provide approximately 404,268 square feet of new and renovated 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	
<u>Personal Service</u>											
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								20.5	498,669	20.5	498,669
Subtotal Salaries & Wages	0.0	\$0	0.0	\$0	0.0	\$0	20.5	\$498,669	20.5	\$498,669	
Staff Benefits									\$166,223	\$166,223	
Total Personal Service	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>20.5</u>	<u>\$664,892</u>	<u>20.5</u>	<u>\$664,892</u>	
<u>Expense and Equipment</u>											
Fuel and Utilities		\$0		\$0		\$0		\$162,588		\$162,588	
Maintenance and Repair		0		0		0		1,208,000		1,208,000	
Library Acquisitions		0		0		0				0	
Equipment		0		0		0				0	
Other		0		0		0		1,394,200		1,394,200	
Total Expense and Equipment		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$2,764,788</u>		<u>\$2,764,788</u>	
Grand Total	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>20.5</u>	<u>\$3,429,680</u>	<u>20.5</u>	<u>\$3,429,680</u>	

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: Life Science Initiative \$7.6 million
Decision Item Rank: 3

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The purpose of this request is to build on the mission enhancement investment in the Life Sciences to better position the University of Missouri to participate in the future economic development in the state. This request will expand world-class basic and applied research that enhances agriculture, improves health care, and protects the environment. It will develop new and expand existing academic programs that will provide a well-trained work force for a growing biotechnology-driven economy. The developing research enterprise and biotechnology workforce will attract fast-growing entrepreneurial firms working in partnership with the University of Missouri to develop and commercialize products of biotechnology research.

II. DESCRIPTION

The 21st Century is the age of biology. Great advances in science and technology place the world on the brink of breakthrough discoveries in the life sciences that will result in dramatic improvements in our food, our health, and our environment. The University of Missouri is uniquely positioned – geographically, intellectually, and as a public land-grant university – to support the Governor’s agenda to make Missouri a global player in the life sciences for the benefit of all citizens of the state.

As an emerging industry, the life sciences focus on three primary areas of human concern: the supply and quality of food; the pathobiology of disease processes and the means to address them; and the protection and enhancement of the environment. The University of Missouri is prepared to work with the State to develop new solutions in the life sciences for a global society.

Researchers at the University of Missouri have been making groundbreaking discoveries in the plant sciences for more than a century. The College of Agriculture, Food and Natural Resources has some of the world’s leading scientists in wheat, corn, and soybean research. The genetic mapping of plants at the College and in St. Louis will increase yields and develop better ways to protect the environment.

The University of Missouri Health Care, the School of Medicine in Kansas City, the School of Dentistry, the School of Pharmacy, and the School of Optometry provide opportunities for research and treatment in many areas, including heart disease and cancer. For example, because of its reactor, the

around the corner. The College of Veterinary Medicine is a pioneer in research related to the connections between exercise and cardiovascular health in both animals and humans.

The collective and collaborative power of researchers from many disciplines on the four UM campuses will promote discovery and application of the life sciences, and spur economic development. Missouri already is an international center of plant and human-genome research, health-care advances, environmental protection, and agricultural development. According to the Department of Economic Development, Missouri is home to more than 100 life science companies ranking it among the top third of all U.S. states in the number of such enterprises. The state can boast a growing lis

Program Improvement Item: University of Missouri--Life Science

	<u>Instruction</u>		<u>Research</u>		<u>Public Service</u>		<u>Total</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Personal Service</u>								
Professor							0.0	\$0
Associate Professor	35.0	2,300,000					35.0	2,300,000
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	35.0	\$2,300,000	0.0	\$0	0.0	\$0	35.0	\$2,300,000
Staff Benefits		\$460,000						\$460,000
Total Personal Service	<u>35.0</u>	<u>\$2,760,000</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>35.0</u>	<u>\$2,760,000</u>
<u>Expense and Equipment</u>								
Fuel and Utilities								\$0
Maintenance and Repair								0
Library Acquisitions								0
Equipment								0
Other		\$4,840,000						4,840,000
Total Expense and Equipment		<u>\$4,840,000</u>	<u>0.0</u>	<u>\$0</u>		<u>\$0</u>		<u>\$4,840,000</u>
Grand Total	<u>35.0</u>	<u>\$7,600,000</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>35.0</u>	<u>\$7,600,000</u>

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: Health Science Education: \$10.5 million
Decision Item Rank: 4

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The University of Missouri has the unique responsibility in the state to provide access to quality health education. Changes brought about by managed care, Medicare, and revisions in Medicaid, and historical underfunding have severely impacted several health science programs. The 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.

Optometry Education

The University of Missouri is continually challenged to provide financially affordable access to optometry education at its St. Louis campus. 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. Although there have been constant efforts to control costs, the problem of high fees is exacerbated by the relatively low state funding for the program, compared to other public institutions. The University of Missouri is requesting additional state funds to improve the affordability of its optometry education program to Missouri residents.

Nursing Education

The decline in trained nursing professionals is well documented. The Missouri Hospital Association reported an 11 percent vacancy rate for trained nurses in the state's health care facilities. In St. Louis alone, 1400 vacancies are estimated to exist. As a result of enrollment declines and accelerating nursing retirements, the state and the nation face a serious shortage of registered nurses and experts predict a crisis of significant proportions. The University of Missouri is requesting additional state funds to actively expand enrollments in nursing education and provide the needed resources to support these students as well as enhance graduate nursing education at Columbia, Kansas City, and St. Louis.

II. DESCRIPTION

Medical Education

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.

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. In fact, UMC's School of Medicine has for a number of years been more dependent on clinical revenue than most similar schools of medicine.

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 insulating 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. Furthermore, Medicare is exacting reductions in payments to the very physician specialties that generate a significant amount of UMC's School of Medicine's patient care income.

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.

The University of Missouri's total resource need for medical education is approximately \$37 million, and the request for FY2003 is \$8.6 million.

Dental and Pharmacy Education

Dental and pharmacy education programs, which are offered at the University of Missouri-Kansas City, enrolled 320 and 176 students respectively in the fall of 2000. Enrollments in both programs have been relatively stable for the past several years, as has the number of graduates, which average about 75 in dentistry and 55 in pharmacy. Current workforce projections for both dentistry and pharmacy indicate a potential shortage of trained professionals in these fields. According to dental certifying boards, an appropriate ratio of trained dentists to total population is 50 per 100,000 population. To adequately meet this need in Missouri and in other states for which UMKC trains dentists, will require increasing the entering class of first-year dental students by approximately 25%. In order to train these additional students and maintain the highest standard of dental education as well as superior quality patient care, additional resources will be required. The University is requesting funds to support additional faculty, clinical staff, and basic dental equipment. The total resource need for dental education is \$1,680,000, of which \$390,000 is requested for FY2003.

To meet the increasing demand for trained pharmacists, enrollments will be increased for the entering class by thirteen percent and additional clinical experiences will be provided. In addition, a community-based pharmacy practice will be established to serve the needs of patients, provide improved learning opportunities for students, and enhance the attractiveness of the program to potential students. The total resource needs for pharmacy education is \$365 thousand, and the request for FY2003 is \$85,000.

Optometry Education

positions in Missouri have now exceeded the 10% critical level and many health care facilities are facing curtailment of selected medical services. Clearly, there is a pressing need to increase the number of students entering the nursing profession, particularly as the population ages and enhanced health care for the elderly grows in importance.

Maintaining financial access to nursing education is also a challenge facing the University. Escalating costs and the need to expand clinical practices contributes to the growing financial stress experienced by the University's three nursing programs. Student fees must be mainta

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.
8. Increase in need-based scholarships.
9. Improved quality of instruction.
10. Continuation of purchased teaching contracts at equitable rates for services provided.

Dental and Pharmacy Education funding results:

1. Increased enrollments and graduates.
2. Expanded clinical services.

Optometry Education funding results:

1. Reduction in indebtedness of optometry graduates.
2. Increase in credentials of applicants.
3. Greater retention of qualified Missouri residents.

Nursing Education funding results:

1. Increased enrollments of full-time students in nursing.
2. Increase in the quality of applicants as measured by admission GPA and ACT scores.
3. Increased graduation of undergraduate and graduate students.
4. Shorten time to degree completion.

NEW DECISION REQUEST
UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

III. COST EXPLANATION

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction	14	\$1,030,000	\$3,270,000	\$4,300,000
Research				
Public Service				
Academic Support				
Student Services				
Institutional Support				
Operation & Maintenance of Plant				
Scholarships & Fellowships				
Total Improvements	14	\$1,030,000	\$3,270,000	\$4,300,000

Program Improvement Item: University of Missouri--E-Learning

	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Personal Service</u>								
Professor							0.0	\$0
Associate Professor	14.0	860,000					14.0	860,000
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	14.0	\$860,000	0.0	\$0	0.0	\$0	14.0	\$860,000
Staff Benefits		\$170,000		\$0		\$0	0.0	\$170,000
Total Personal Service	14.0	\$1,030,000	0.0	\$0	0.0	\$0	14.0	\$1,030,000

Expense and Equipment

Fuel and Utilities								\$0
Maintenance and Repair								0
Library Acquisitions								0
Equipment								0
OtherOf3etw (Tot20.0304 Tc (Other) Tj 210 0.177 5ritions) Tj 625.68 0 TD 0 Tc 0 Tw (0) Tj -625.68 -12.48 TD 0.0c (0) ,5 Q q 691.92 410.4 o n BTi303s0								

Other Programs

FY 2002-2003 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	\$31,586,180	\$236,842,333	\$268,428,513
Ellis Fischel Cancer Center	\$4,774,428	\$29,567,165	\$34,341,593
Missouri Rehabilitation Center	\$11,365,547	\$20,313,049	\$31,678,596
Missouri Institute of Mental Health	\$2,662,715	\$54,184	\$2,716,899
Missouri Kidney Program	\$4,650,531		\$4,650,531
Missouri Research and Education Network (MOREnet)	\$16,110,796 *		\$16,110,796
Alzheimer's Program	\$371,580		\$371,580
State Seminary Fund	\$2,050,000		\$2,050,000
State Historical Society of Missouri	\$1,068,167		\$1,068,167

* Includes \$509,000 in one-time funds

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

UNIVERSITY OF MISSOURI - COLUMBIA HOSPITALS AND CLINICS

	FY2000 Actual	FY2001 Estimated	FY2002 Planned & FY2003 Core	Cost to Continue	Increase Requested	FY2003 Request
EXPENDITURES:						
Personal Services	\$86,725,496	\$79,946,895	\$73,892,811	\$3,103,498		\$76,996,309
Medical Supplies & Drugs	44,168,496	39,977,734	38,300,163	1,608,607		39,908,770
Adm and Support Svcs	35,614,857	34,709,188	40,118,682	1,684,985		41,803,667
Interest	6,306,697	7,402,162	7,527,411	316,151		7,843,562
FRA	11,171,502	13,183,755	13,377,020	561,835		13,938,855
Residents	13,680,325	14,104,248	14,313,193	601,154		14,914,347
Clinics	13,262,978	10,946,642	13,966,192	586,580		14,552,772
Other	21,315,309	18,355,684	13,932,981	585,185	\$21,500,000	36,018,166
Transfers	(3,250,872)	3,305,199	21,547,087	904,978		22,452,065
Total Expenditures	\$228,994,788	\$221,931,507	\$236,975,540	\$9,952,973	\$21,500,000	\$268,428,513
FTE Employees	2,237.6	1,896.1	1,762.2			1,762.2
SOURCES OF FUNDS:						
State Appropriations	\$9,205,142	\$9,389,246	\$9,679,635	\$406,545	\$21,500,000	\$31,586,180
Non-State Revenues						
Patient Service Revenue	\$203,891,109	\$194,392,896	\$209,103,084	\$8,782,330		\$217,885,414
Cafeteria Sales	2,022,522	1,646,958	2,047,695	86,003		2,133,698
Auxiliary Sales & Other Revenue	13,876,015	16,502,407	16,145,126	678,095		16,823,221
Total Non-State Revenues	\$219,789,646	\$212,542,261	\$227,295,905	\$9,546,428	\$0	\$236,842,333
Total Sources	\$228,994,788	\$221,931,507	\$236,975,540	\$9,952,973	\$21,500,000	\$268,428,513

CORE BUDGET REQUEST ANALYSIS

FORM 4

UNIVERSITY OF MISSOURI-COLUMBIA HOSPITAL AND CLINICS

I. MISSION STATEMENT

As part of a land-grant university, University of Missouri Health Care'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 that is unified in a common purpose to be one of the premiere comprehensive academic health systems in the nation.

II. DESCRIPTION

University Hospital, including Children's Hospital, is a major quaternary-care referral center that operates 341 beds. It offers total medical and surgical care for infants, children and adults and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital is a Level I Trauma Center. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children.

In the early 1990s, University Hospital and medical school administrators decided to develop a children's center within the hospital. In 1993, the center was renamed Children's Hospital to represent its full scope of pediatric services. This 115 bed "hospital within a hospital" is Mid-Missouri's largest and most comprehensive pediatric health-care facility. It has a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit. The only other full-service children's hospitals in the state are located in Kansas City and St. Louis.

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.

UNIVERSITY OF MISSOURI HOSPITALS AND CLINICS

III. PERFORMANCE AND ACTIVITY MEASURES

	FY2001	FY2002	FY2003
A. Students Participating in Hospital Activities:	*		
Medical Students	377	377	377
Nursing Students	304	304	304
Graduate Nursing Students	53	53	53
Interns and Residents	340	340	340
Total	1,074	1,074	1,074
B. Hospital Fiscal Data:			
Net Operating Revenue	\$221,931,507	\$236,975,540	\$268,428,513
State Revenue (Percent of Total)	4.23%	4.08%	11.77%
C. Inpatient Admissions By Service:			
Medicine	3,116	3,546	3,546
Surgery	4,122	4,648	4,648
Ophthalmology	14	14	14
Neurology	339	332	332
Obstetrics	1,373	1,343	1,343
Child Health	1,237	1,211	1,211
Family Practice	963	943	943
Physical Medicine & Rehabilitation	2		
Other	18	18	18
Radiology	3	3	3
Newborn	1,024	1,003	943

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III. PERFORMANCE AND ACTIVITY MEASURES-UNIVERSITY HOSPITAL (Continued)

		FY2001	FY2002	FY2003
E. Inpatient Days:				
Adult and Pediatric		60,473	67,895	67,895
Newborn		1,950	1,882	1,882
Total		62,423	69,777	69,777
F. Outpatient Visits	**	416,443	412,441	412,441
G. Emergency Room Visits		28,662	28,130	28,130
H. Hospital Statistical Data:				
Number of Beds (Adult & Pediatric)	***	340/322	322	322
Percent Occupancy		52.00%	59.00%	59.00%
Number of Short Stay Patients		6,712	6,389	6,389
Number of Observation Patients		5,453	4,632	4,632
Number of Helicopter Transports		1,122	1,404	1,404
Number of Operations		9,716	10,057	10,057
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, 1999		\$76.1 Million		
At June 30, 2000		\$109.2 Million		
At June 30, 2001		\$113.1 Million		

* Includes students participating in all locations.

**

NEW DECISION ITEM REQUEST

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 \$21,500,000 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 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 the total patient population.

Last fiscal year, approximately 14,900 patients were admitted to University Hospitals. Some 11,700 major and minor operations were performed, about 28,130 patients were treated in its Emergency Center, and 574,345 patients were seen in its outpatient clinics. Approximately 384 medical students, as part of their clinical rotation, were involved in some aspect of patient care and 350 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 666 students in the School of Nursing.

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

In Fiscal Year 2000, University Hospitals and University Physicians provided \$52,501,286 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,

	Percentage of Net Patient Revenues					
	Insurance	Medicare	Medicaid	Self	Appropriation Amount	Appropriation Percentage
Illinois	30%	29%	28%	13%	\$47 million	15%
Iowa	50%	31%	12%	7%	\$47 million	9%
Missouri	46%	29%	19%	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

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,

	FY2000 Actual	FY2001 Estimated	FY2002 Planned & FY2003 Core	Cost to Continue	FY2003 Request
EXPENDITURES:					
Personal Services	\$16,940,000	\$17,082,814	\$15,892,953	\$667,504	\$16,560,457
Medical Supplies & Drugs	7,193,000	7,253,641	6,968,464	292,675	7,261,139
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PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

ELLIS FISCHER CANCER CENTER

	FY2001 Estimated		FY2002 Planned & FY2003 Core		Cost to Continue	FY2003 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research Exec., Admin., Managerial	18.4	\$1,074,177	16.1	\$988,243	\$39,530	16.1	

CORE BUDGET REQUEST ANALYSIS

FORM 4

ELLIS FISCHEL CANCER CENTER

I. MISSION STATEMENT

As part of a land-grant university, University of Missouri Health Care'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's 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

ELLIS FISCHER CANCER CENTER

III. PERFORMANCE AND ACTIVITY MEASURES

	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
A. Students Participating in Hospital Activities: *			
B. Hospital Fiscal Data:			
Net Operating Revenue	\$31,187,419	\$32,957,383	\$34,341,593
State Revenue (Percent of Total)	14.25%	13.90%	13.90%
C. Inpatient Admissions By Service:			
Medicine	507	605	605
Surgery	627	749	749
Other			
Total	1,134	1,354	1,354
D. Inpatient Admissions By Responsibility:			
Medicaid	190	230	230
Indigent	21	27	27
All Other	923	1,097	1,097
Total	1,134	1,354	1,354
E. Inpatient Days:	6,127	6,699	6,699
F. Outpatient Visits	41,987	41,299	41,299
G. Emergency Room Visits	N/A	N/A	N/A
H. Hospital Statistical Data:			
Number of Beds (Adult & Pediatric)	**49/18	18	18
Percent Occupancy	1	1	1
Number of Short Stay Patients	6,720	7,315	7,315
Number of Observation Patients	52	156	156
Number of Operations	1,636	1,637	1,637

III. PERFORMANCE AND ACTIVITY MEASURES-ELLIS FISCHER (Continued)

	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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, 1999	\$13 Million		
At June 30, 2000	\$17 Million		
At June 30, 2001	\$16 Million		

** There were 49 Ellis beds until the Ellis Inpatient move to University on 11/22/00. University now has 18 designated Ellis beds. Additional beds can be used for Ellis or UH as needed.

NEW DECISION ITEM REQUEST

FORM 5

ELLIS FISCHER 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 2002-2003 at the same levels as in 2001-2002, 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 4.2% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4.0% plus Related Benefits	\$ 736,878
Expense and Equipment	<u>647,332</u>
Total Inflation @ 4.2 %	\$1,384,210
State Appropriations @ 4.2%	\$ 192,443
From Non-State Sources	\$1,191,767

	FY2000 Actual	FY2001 Estimated	FY2002 Planned & FY2003 Core	Cost to Continue	FY2003 Request
EXPENDITURES:					
Personal Services	\$16,933,742	\$18,102,981	\$20,210,442	\$848,839	\$21,059,281
Medical Supplies & Drugs	1,856,529	1,890,020	1,782,841	74,879	1,857,720
Adm and Support Svcs	513,407	710,243	1,088,174	45,703	1,133,877
Interest	0	0	0	0	0
FRA	600,873	570,458	593,293	24,918	618,211
Other	2,895,266	3,449,971	3,456,011	145,154	3,601,165
Transfers	1,127,401	3,655,000	3,270,962	137,380	3,408,342
Total Expenditures	\$23,927,218	\$28,378,673	\$30,401,723	\$1,276,873	\$31,678,596
FTE Employees	453.4	444.0	474.9		474.9
SOURCES OF FUNDS:					
State Appropriations	\$10,372,724	\$10,580,212	\$10,907,435	\$458,112	\$11,365,547
Non-State Revenue	F0229-F0345 Tc (\$11,365,547) Tj -53.4				

CORE BUDGET REQUEST ANALYSIS

FORM 4

MISSOURI REHABILITATION CENTER

I. MISSION STATEMENT

As part of a land-grant university, University of Missouri Health Care'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 integra

Missouri Rehabilitation Center

III. PERFORMANCE AND ACTIVITY MEASURES

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 2002-2003 at the same levels as in 2001-2002, 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 4.2% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4.0% plus Related Benefits	\$934,929
Expense and Equipment	<u>341,944</u>
Total Inflation @ 4.2%	\$1,276,873
State Appropriations @ 4.2%	\$458,112
From Non-State Sources	\$818,761

	FY2000 Actual	FY2001 Estimated	FY2002 Planned & FY2003 Core	Cost to Continue	FY2003 Request
EXPENDITURES:					
Program Operations	\$2,437,841	\$2,504,844	\$2,607,389	\$109,510	\$2,716,899
Total Exn,n,n,6 TOperations					

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

MISSOURI INSTITUTE OF MENTAL HEALTH 393,38, W n 0

	FY2001 Estimated		FY2002 Planned & FY2003 Core		Cost to Continue	FY2003 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research	12.2	\$822,584	11.3	\$863,363	\$34,535	11.3	\$897,898
Exec., Admin., Managerial	1.7	97,636	1.8	92,465	3,699	1.8	96,164
Professional	11.1	393,384	10.2	408,925	16,357	10.2	425,282
Technical	4.8	78,630	5.0				

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 Psychiatric Rehabilitation Center, and provide evaluation, research and training support to the DMH.

III. PERFORMANCE AND ACTIVITY MEASURES-MENTAL HEALTH

	FY2001	FY2002	FY2003
A. Scientific and Professional Publications	90	83	86
B. Scientific and Professional Presentations	114	111	113
C. Research Grants:			
Number of Applications for External Funding	24	26	31
Number Approved/Pending	20	21	23
Number Projects in Progress	14	15	17
Total Awards-Primary Investigator			

III. PERFORMANCE AND ACTIVITY MEASURES-MENTAL HEALTH (Continued)

	FY2000	FY2001	FY2002
G. Library Services:			
Staff Visits to DMH Facilities	0	3	3
Total Presentation Contacts in Missouri	0	2	2
Number of Literature Searches	956	1,214	1,542
Current Content Requests	3,975	4,611	5,348

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 2002-2003 at the same levels as in 2001-2002, 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 4.2% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4.0% plus Related Benefits	\$ 102,445
Expense and Equipment	<u>7,065</u>
Total Inflation @ 4.2 %	\$109,510
State Appropriations @ 4.2%	\$ 107,326
From Non-State Sources	\$ 2,184

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

MISSOURI KIDNEY PROGRAM

	FY2001 Actual		FY2002 Planned & FY2003 Core		Cost to Continue	FY2003 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research							
Exec., Admin., Managerial	2.0	\$145,834	2.0	\$151,667	\$6,067	2.0	\$157,734
Professional	5.8	210,014	5.5	218,414	8,736	5.5	227,150
Technical	0.5	2,516	0.3	2,616	105	0.3	2,721
Office	1.6	39,257	1.8	40,827	1,633	1.8	42,460
Staff Benefits		73,953		82,705	6,450	0.0	89,155
Total Personal Services	9.9	\$471,574	9.6	\$496,231	\$22,991	9.6	\$519,222
EXPENSE AND EQUIPMENT:							
Fuel and Utilities		\$4,438		\$4,438	\$184		\$4,622

CORE BUDGET REQUEST ANALYSIS

FORM 4

MISSOURI KIDNEY (RENAL DISEASE) PROGRAM

I. MISSION STATEMENT

- 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 education experiences for ESRD patients.
- To actively cooperate and collaborate with other organizations interested in the prevention and treatment of ESRD.

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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

C. Administration

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

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

III. PERFORMANCE AND ACTIVITY MEASURES

NEW DECISION ITEM REQUEST

FORM 5

MISSOURI KIDNEY PROGRAM

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 2002-2003 at the same levels as in 2001-2002, 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 4.20% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4.0% plus Related Benefits	\$ 22,991
Expense and Equipment	164,458

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

MISSOURI RESEARCH AND EDUCATION NETWORK (MORENET)

	<u>FY 2001 Estimated</u>	<u>FY2002 Planned</u>	<u>FY2003 Core</u>	<u>Cost to Continue</u>	<u>Increase Requested</u>	<u>FY2003 Request</u>
EXPENDITURES:						
Program Operations						
Internet Access	\$2,892,726	\$4,084,651	\$3,608,901	\$151,574	\$710,000	\$4,470,475
Telecommunication State Backbone	10,865,104	7,776,022	6,822,870	286,561	2,086,000	9,195,431
Local Connection to State Backbone	<u>1,913,756</u>	<u>1,706,229</u>	<u>1,706,229</u>	<u>71,662</u>	<u>667,000</u>	<u>2,444,891</u>
Total Expenditures	\$15,671,587	\$13,566,902	\$12,138,000	\$509,796	\$3,463,000	\$16,110,796
FTE Employees	30.5	34.2	34.2			34.2
SOURCES OF FUNDS:						
State Appropriations						
Recurring	\$15,671,587	\$12,736,277	\$12,138,000	\$509,796	\$2,954,000	\$15,601,796
One-Time	<u>0</u>	<u>830,625</u>	<u>0</u>	<u>0</u>	<u>509,000</u>	<u>509,000</u>
Total	\$15,671,587	\$13,566,902	\$12,138,000	\$509,796	\$3,463,000	\$16,110,796
Other						
Total Sources	<u>\$15,671,587</u>	<u>\$13,566,902</u>	<u>\$12,138,000</u>	<u>\$509,796</u>	<u>\$3,463,000</u>	<u>\$16,110,796</u>

PERSONAL SERVICES AND EXPENSE AND EQUIPMENT DETAIL

FORM 3

MISSOURI RESEARCH AND EDUCATION NETWORK (MORENET)

	FY2001 Estimated		FY2002 Planned		FY2003 Core		Costs to Continue	Increase Requested	FY2003 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	Amount	FTE	Amount
PERSONAL SERVICES:										
Teaching & Research										
Exec., Admin., Managerial	0.5	\$11,626								
Professional	26.5	1,249,672	30.3	\$1,501,880	30.3	\$1,501,880	\$60,075		30.3	\$1,561,955
Technical							0		-	0
Office	2.5	61,458	3.3	80,834	3.3	80,834	3,233		3.3	84,067
Other	1.0	22,564	0.6	14,701	0.6	14,701	588		0.6	15,289
Staff Benefits		293,808		399,354		399,354	31,150		-	430,504
Total Personal Services	30.5	\$1,639,128	34.2	\$1,996,769	34.2	\$1,996,769	\$95,046	\$0	34.2	\$2,091,815
EXPENSE AND EQUIPMENT:										
Fuel and Utilities										
Library Acquisitions										
Equipment		\$1,007,056						\$212,000		\$212,000
All Other		13,025,403		\$11,570,133		\$10,141,231	\$414,750	3,251,000		13,806,981
Total Expense & Equipment		\$14,032,459		\$11,570,133		\$10,141,231	\$414,750	\$3,463,000		\$14,018,981
Grand Total	30.5	\$15,671,587	34.2	\$13,566,902	34.2	\$12,138,000	\$509,796	\$3,463,000	34.2	\$16,110,796

CORE BUDGET REQUEST ANALYSIS

FORM 4

MISSOURI RESEARCH AND EDUCATION NETWORK (MORENET)

I. MISSION STATEMENT

MOREnet's Vision

We will lead Missouri and the nation in the innovative application of technology for the benefit of the public.

MOREnet's Core Purpose

MOREnet works with its customers to set and support Missouri's information technology goals and directions. W13dcexmW13dceon, elementary and secondary

General Assembly to maintain the state backbone and Internet access

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 robust and reliable 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 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.

The services described above are ongoing services requiring staff support. A continuation of thstioa,g-am to ofoa,gur8 -1.18.6(50.1783 50.1783 522(o)-.6(50. 81r6s)7.(a(.4(u)8.6(r8

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 2002-2003 at the same levels as in 2001-2002, 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 4.2% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4.0% plus Related Benefits	\$ 95,046
Expense and Equipment	<u>414,750</u>
Total Inflation @ 4.2 %	\$509,796
State Appropriations @ 4.2%	\$509,796

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 FY02 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 FY03:

- 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 FY03 to sustain growth.

-

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				

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 FY2003 is in the amount of \$337,800 based on \$200,000 and a projected Consumer Price Index of 168.9. The request for administrative funds is \$33,780, 10% of the research amount, for a total request of \$371,580.

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 exc

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 39.4 million pages of Missouri newspapers on microfilm. In addition, approximately 300 current newspapers from every Missouri county and over 100 volumes of historical material. Ninety-five 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 materials and methods of social studies. The Society has attracted thousands of students each year who participate in its historical contests. At this time, monies from the Society's Membership

The compensation improvements and inflationary adjustments to meet University professional job qualifications and to provide support.

Since 1898, the membership fees of the Society have been p

PROGRAM EXPENDITURES AND REVENUE SUMMARY

FORM 1

STATE HISTORICAL SOCIETY OF MISSOURI

	<u>FY2000 Actual</u>	<u>FY2001 Estimated</u>	<u>FY2002 Planned & FY2003 Core</u>	<u>Cost to Continue</u>	<u>FY2003 Request</u>
EXPENDITURES:					
Program Operations	\$974,862	\$994,359	\$1,025,112	\$43,055	\$1,068,167
Total Expenditures	<u>\$974,862</u>	<u>\$994,359</u>	<u>\$1,025,112</u>	<u>\$43,055</u>	<u>\$1,068,167</u>
FTE Employees	29.5	31.5	31.5		31.5
SOURCES OF FUNDS:					
State Appropriations	\$974,862	\$994,359	\$1,025,112	\$43,055	\$1,068,167
Total Sources	<u>\$974,862</u>	<u>\$994,359</u>	<u>\$1,025,112</u>	<u>\$43,055</u>	<u>\$1,068,167</u>

	FY2001 Estimated		FY2002 Planned & FY2003 Core		Cost to Continue	FY2003 Request	
	FTE	Amount	FTE	Amount	Amount	FTE	Amount
PERSONAL SERVICES:							
Teaching and Research	3.0	\$73,272	3.0	\$73,272	\$2,931	3.0	\$76,203

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 2002-2003 at the same levels as in 2001-2002, 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 4.2% is requested. The personnel policies are the same for these programs as for the general operations at the University.

III. COST EXPLANATION

Salaries @ 4.0% plus Related Benefits	\$37,950
Expense and Equipment	<u>5,105</u>
Total Inflation @ 4.2%	\$43,055
State Appropriations @ 4.2%	\$43,055