

UNIVERSITY OF MISSOURI SYSTEM

FY2005 APPROPRIATIONS REQUEST FOR OPERATIONS

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GENERAL OPERATIONS

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University of Missouri System

Board of Curators

General Counsel

President

FY2004-2005 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>
FY2003-2004 EXPENDITURE BASE (Core)		\$388,738,932	\$685,347,485	\$1,074,086,417
RECURRING INCREASE REQUESTED:				
Cost to Continue Adjustment to the Core Budget	1	31,600,000	\$21,100,000	52,700,000
Cost of Operating New and Renovated Facilities	2	6,015,230		6,015,230
Equity Funding/Resource Gap Funding	3	32,050,000		32,050,000
Life Science Initiative	4	7,600,000		7,600,000
Health Science Education	5	10,500,000		10,500,000
Total Recurring Increase Requested		<u>\$87,765,230</u>	<u>\$21,100,000</u>	<u>\$108,865,230</u>
TOTAL RECURRING REQUEST FY2004-2005		<u><u>\$476,504,162</u></u>	<u><u>\$706,447,485</u></u>	<u><u>\$1,182,951,647</u></u>

UNIVERSITY OF MISSOURI SYSTEM

EDUCATIONAL AND GENERAL CURRENT FUNDS

FORM 1-A: EXPENDITURES FOR ON-CAMPUS INSTRUCTION (PCS 1.1) BY COST CENTER

No.	INSTRUCTIONAL COST CENTER¹ (EXCLUDE EXPENDITURES ON AUXILIARIES)	Audited Unrestricted Expenditures FY 2002	Estimated Unrestricted Expenditures FY 2003	Projected Unrestricted Expenditures FY 2004
1	Arts & Sciences	96,720,310	104,991,099	93,422,834
2	Agriculture, Food & Natural Resources	7,285,175	8,836,767	8,145,363
3	Biology/Life Sciences	4,831,907	4,760,329	4,694,691
4	Business & Public Administration	18,023,207	19,315,329	19,156,285
5	Conservatory of Music	4,327,879	4,044,420	4,361,107
6	Dentistry	13,286,242	12,376,152	12,801,020
7	Education	19,483,321	20,204,394	23,025,333
8	Engineering	28,810,148	28,263,064	30,522,488
9	Evening College	823,637	769,257	946,978
10	Extension	1,730,745	1,316,053	865,879
11	Fine Arts & Communications	2,631,638	2,731,076	3,403,568
12	Graduate School	2,530,640	2,639,447	2,560,329
13	Health Professions & Related Sciences	2,402,090	3,709,007	3,104,415
14	Human Environmental Sciences	5,410,699	5,954,553	5,202,491
15	Interdisciplinary Computing and Engineering	199,401	3,621,672	4,363,685
16	Journalism	5,416,779	5,631,606	5,302,564
17	Law	9,473,399	9,582,220	10,248,763
18	Medicine	83,751,493	107,889,321	118,160,143
19	Management & Information Systems	352,643	1,179,306	1,266,600
20	Mines & Metallurgy	5,238,990	4,705,603	4,936,345
21	Nursing	8,064,557	8,812,140	11,557,897
22	Optometry	3,192,230	4,067,806	4,956,600
23	Pharmacy	4,724,912	4,237,112	4,963,728
24	Pierre Laclède Honors College	397,565	510,512	807,563
25	Veterinary Medicine	11,144,161	11,396,141	11,426,638
26	Miscellaneous Instruction	18,477,512	17,427,561	36,168,133
	TOTAL	\$358,731,280	\$398,971,947	\$426,371,440

Audited

Audited

Estimated

Estimated

Projected

Projected



TOTAL

PERSONAL SERVICE CATEGORIES
(EXCLUDE EXPEND. ON AUXILIARIES)

Professors	88,553,423	667.75	82,790,258	623.81	87,405,719	535.51
Associate Professors	68,645,656	797.34	67,500,660	780.90	71,299,812	757.40
Assistant Professors	65,375,938	834.93	68,539,940	876.22	72,408,340	875.92
Instructors	10,951,828	179.27	10,795,665	177.05	11,403,539	169.45
Other Teaching & Research	72,692,207	1,676.48	84,518,669	1,934.20	88,305,061	1,907.30
Executive/Administrative/Managerial	80,237,342	1,020.10	79,550,969	1,007.53	83,395,823	969.23
Other professional	90,052,405	1,956.90	90,387,378	1,969.40	94,639,878	1,956.70
Technical and paraprofessionals	20,935,654	772.66	19,881,873	735.60	20,870,706	662.40
Clerical and secretarial	46,328,402	1,796.26	44,427,193	1,725.92	46,581,307	1,733.62
Skilled Crafts	17,022,851	464.79	15,542,531	424.31	16,246,180	410.41
Service/Maintenance	18,430,884	832.25	16,901,351	755.62	17,656,984	767.32
Students	8,917,790	826.21	8,967,138	829.76	19,881,256	1,848.17

FORM 3: PERSONAL SERVICE DETAIL

UNIVERSITY OF MISSOURI SYSTEM

UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUNDS

FORM 3: PERSONAL SERVICE DETAIL

PUBLIC SERVICE

PERSONAL SERVICE CATEGORIES

(EXCLUDE EXPEND. ON AUXILIARIES)

Professors	2,973,775	22.13	2,540,597	18.91	2,539,577	18.81
Associate Professors	1,309,438	12.19	2,286,626	21.28	2,285,709	21.78
Assistant Professors	1,859,559	22.15	2,390,567	28.48	2,389,607	32.68
Instructors	574,855	10.36	512,745	9.24	512,539	7.84
Other Teaching & Research	17,543,803	413.06	17,288,075	407.04	17,281,134	405.04
Executive/Administrative/Managerial	4,242,255	63.73	4,414,673	66.32	4,412,900	66.32
Other professional	7,187,630	158.03	8,424,736	185.23	8,421,353	188.63
Technical and paraprofessionals	1,478,504	66.48	1,520,445	68.37	1,519,835	69.87
Clerical and secretarial	2,733,495	113.83	2,855,392	118.91	2,854,245	114.91
Skilled Crafts	45,712	1.68	22,257	0.82	22,248	0.82
Service/Maintenance	221,184	7.12	202,267	6.51	202,186	4.91
Students	380,237	34.93	311,078	28.58	310,953	27.08
Staff Benefits	9,366,870	t				118.91

UNIVERSITY OF MISSOURI SYSTEM

UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUNDS

FORM 3: PERSONAL SERVICE DETAIL

STUDENT SERVICES	Audited Unrestricted Expenditures FY 2002	FTE	Estimated Unrestricted Expenditures FY 2003	FTE	Projected Unrestricted Expenditures FY 2004	FTE
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)						
Professors	16,712	0.15	40,464	0.37	42,071	0.37
Associate Professors	178,732	2.68	150,539	2.26	156,530	2.26
Assistant Professors	133,178	1.67	129,931	1.63	135,102	1.63
Instructors	187,392	0.91	111,029	0.54	115,447	0.54
Other Teaching & Research	1,947,364	58.83	1,789,981	54.08	1,861,211	45.08
Executive/Administrative/Managerial	7,646,481	114.17	7,584,040	113.24	7,885,838	105.54
Other professional	9,436,143	213.47	9,564,934	216.38	9,945,558	223.08
Technical and paraprofessionals	708,274	19.70	746,185	20.75	775,879	18.75
Clerical and secretarial	4,449,434	189.01	4,403,659	187.07	4,578,898	195.97
Skilled Crafts	24,958	0.78	31,807	1.00	33,073	1.00
Service/Maintenance	218,430	14.35	185,340	12.18	192,716	12.88
Students	2,286,460	226.71	2,236,558	221.76	2,325,559	242.96
Staff Benefits	5,774,095	-	5,277,911	-	6,527,617	-
TOTAL PERSONAL SERVICES	33,007,653	842.45	32,252,378	831.26	34,575,499	850.06

UNIVERSITY OF MISSOURI SYSTEM

UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUNDS

FORM 3: PERSONAL SERVICE DETAIL

INSTITUTIONAL SUPPORT	Audited Unrestricted Expenditures FY 2002	FTE	Estimated Unrestricted Expenditures FY 2003	FTE	Projected Unrestricted Expenditures FY 2004	FTE
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)						
Professors	327,260	1.93	399,291	2.36	414,601	2.36
Associate Professors	29,394	0.15	45,875	0.23	47,635	0.23
Assistant Professors	87,673	0.15	34,353	0.06	35,670	0.06
Instructors	31,213	0.08	48,227	0.12	50,076	0.12
Other Teaching & Research	365,937	5.91	385,422	6.22	400,201	6.22
Executive/Administrative/Managerial	26,092,541	325.72	24,820,617	309.84	25,772,345	300.34
Other professional	20,160,139	446.23	21,034,128	465.58	21,840,666	475.28
Technical and paraprofessionals	2,927,262	149.72	2,853,639	145.95	2,963,060	154.25
Clerical and secretarial	11,994,002	418.09	10,938,217	381.29	11,357,634	381.79
Skilled Crafts	4,998,948	136.29	4,594,315	125.26	4,770,480	123.76
Service/Maintenance	6,432,256	247.71	6,097,757	234.83	6,331,571	245.43
Students	812,499	72.30	760,955	67.71	790,133	65.01
Staff Benefits	16,431,626	-	15,737,780	-	19,126,058	-
TOTAL PERSONAL SERVICES	90,690,751	1,804.28	87,750,576	1,739.45	93,900,130	1,754.85

UNIVERSITY OF MISSOURI SYSTEM

UNRESTRICTED EDUCATIONAL AND GENERAL CURRENT FUNDS

FORM 3: PERSONAL SERVICE DETAIL

PHYSICAL PLANT	Audited Unrestricted Expenditures FY 2002	FTE	Estimated Unrestricted Expenditures FY 2003	FTE	Projected Unrestricted Expenditures FY 2004	FTE
PERSONAL SERVICE CATEGORIES (EXCLUDE EXPEND. ON AUXILIARIES)						
Professors	-	-	-	-	-	-
Associate Professors	-	-	-	-	-	-
Assistant Professors	-	-	-	-	-	-
Instructors	-	-	-	-	-	-
Other Teaching & Research	-	-	-	-	-	-
Executive/Administrative/Managerial	4,235,633	79.42	3,831,446	71.84	4,016,655	70.34
Other professional	5,040,108	94.03	4,565,396	85.17	4,786,083	80.47
Technical and paraprofessionals	1,178,063	31.41	1,113,535	29.69	1,167,362	31.49
Clerical and secretarial	1,442,116	57.34	1,321,153	52.53	1,385,016	46.73
Skilled Crafts	11,112,035	301.97	10,126,092	275.18	10,615,579	264.68
Service/Maintenance	9,397,050	439.20	8,624,327	403.08	9,041,219	396.38
Students	135,426	13.16	172,237	16.74	180,563	17.34
Staff Benefits	7,916,975	-	6,157,462	-	7,740,665	-
TOTAL PERSONAL SERVICES	40,457,405	1,016.53	35,911,648	934.23	38,933,142	907.43

UNRESTRICTED EDUCATIONAL AND GENERAL

CORE BUDGET REQUEST ANALYSIS

FORM 4

Department: Higher Education – Unrestricted

Level 2: University of Missouri System

MISSION STATEMENT

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 16 schools and colleges. In fall 2002, the total enrollment was 24,842, with 5,434 of this number enrolled in graduate and professional programs. At that time, the full-time teaching and research staff numbered 2,445. In 2002-03 the campus granted 5,790 degrees. The Kansas City campus offers academic programs through 12 schools and colleges. Its fall 2002 total enrollment was 11,567, which included 4,950 graduate and professional students. The campus employed 1,121 full-time teaching and research staff. In 2002-03, the campus awarded 2,513 degrees. The Rolla campus offers academic programs through 4 schools and colleges. In fall 2002, its total enrollment was 4,936 students, which included 1,103 enrolled in graduate programs. Full-time teaching and research staff numbered 353. In 2002-03, the campus awarded 1,228 degrees. The St. Louis campus offers academic programs through 9 schools and colleges, and had a fall 2002 total enrollment of 12,250, which included 2,781 graduate and professional students. The campus employed 495 full-time teaching and research staff and awarded 2,646 degrees in 2002-03.

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.

III. PERFORMANCE & ACTIVITY MEASURES

Total On-Campus FTE Enrollment	FY 2003	FY 2004	FY 2005 PROJ.
a. Percentage Out-of-State Enrollment	20.11%	20.11%	20.11%
Numerical Out-of-State Enrollment	8,467	8,596	8,680
NUMERICAL TOTAL	42,103	42,742	43,160

Total Off-campus FTE Enrollment	FY 2003	FY 2004	FY 2005 PROJ.
Numerical Enrollment at Off-campus Sites	2,401	2,436	2,479

Number of Degrees/Certificates	FY 2003	FY 2004	FY 2005 PROJ.
One-year Certificates			
Two-year Certificates			
Associate			
Bachelor	7,579	7,694	7,769
First Professional	728	739	746
Graduate	3,870	3,929	3,968
TOTAL	12,177	12,362	12,483

Total Credit Hour Production	FY 2003	FY 2004	FY 2005 PROJ.
	652,176	662,517	669,080

Institutional Scholarships/Fellowships:	FY 2003	FY 2004	FY 2005 PROJ.
a. Number of Merit-based Scholarships awarded	15,727	15,966	16,122
Dollar amount awarded	52,490,308	53,288,161	53,810,385
b. Number of Need-based Scholarships awarded	3,413	3,465	3,499
Dollar amount awarded	6,314,706	6,410,690	6,473,515
c. Number of Athletic Scholarships awarded	1,067	1,083	1,094
Dollar amount awarded	6,816,758	6,920,373	6,988,193
d. Number of Tuition and Fee Remissions or Waivers	9,365	9,507	9,600
Dollar amount of Tuition and Fee Remissions or Waivers	33,456,904	33,965,449	34,298,310
e. Number of Other Awards	1,528	1,551	1,566
Dollar amount of Other Awards	2,676,095	2,716,772	2,743,396
Total Number of Scholarships Awarded	31,100	31,573	31,882
Total Dollar Amount of Scholarships Awarded	101,754,771	103,301,444	104,313,798

IV. GROSS SQUARE FOOTAGE (Physical Plant)

Indicate the total nonauxiliary gross square footage to be maintained by your institution during FY 2003.

Square feet 13,105,856*

* This is an estimated number

List all new construction or razing of buildings that is to be completed in FY 2004 that will change the gross square footage data provided above. Indicate whether the change is an increase or decrease in square footage, the type of space modifications, the resulting change in nonauxiliary gross square feet, and the number of months the square footage will be in effect during FY 2004. If no changes occur, indicate "No change."

Type of Project or Space Modification	Gross Sq ft Increase or Decrease	Number of Months in Effect in FY 2004	Annualized Gross sq. ft. Increase or Decrease
Life Sciences Center (UMC)	231,000	4	76,667
Dalton Research Center (UMC)	10,258	5	4,274
Dental Addition (UMKC)	13,450	12	13,450
Performing Arts Center (UMSL)	123,000	12	123,000
East Drive Parking Garage (UMSL)	35,000	6	17,500
Technology & Learning Center	1,000	12	1,000
Daughters of Charity	101,000	12	101,000
TOTAL	514,708		336,891

V. SALARY INCREASE COMPARISONS

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

Occupational Category	FY 2003 over FY 2002 (%)	FY 2004 over FY 2003 (%)
Professors	0%	2%
Associate Professors	0%	2%
Assistant Professors	0%	2%
Instructors	0%	2%
Lecturers	0%	2%
Other Faculty	0%	2%
Executive/Administrative/Managerial	0%	2%
Other Professional	0%	2%
Technical and paraprofessionals	0%	2%
Clerical and secretarial	0%	2%
Skilled Crafts	0%	2%
Service/Maintenance	0%	2%
Students and all others	0%	2%
TOTAL	0%	2%

NEW DECISION ITEM REQUEST
UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

in related healthcare and retirement benefit costs, and 3.0% in expense and equipment to cover inflationary and mandatory increases in such areas as insurance and utilities. The total cost to continue request for state funds is 60% of the total, or \$31,600,000.

III. COST EXPLANATION

Cost to Continue on Salaries @ 4.0% + Related Benefits @ 13.1%	\$43,300,000
Cost to Continue on Expense and Equipment @ 3.0%	<u>9,400,000</u>
Total Cost to Continue	\$52,700,000
 From State Appropriations	

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: Cost of Operating New and Renovated Facilities: \$6,015,230
Decision Item Rank: 2 of 5

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

In FY2005, the University of Missouri-Columbia will be occupying 555,137 square feet of new and renovated space to support its instruction, research and public service missions. To effectively operate these facilities, the University of Missouri-Columbia will need additional funds of \$4,191,230 to pay for the ongoing operations and maintenance of these buildings and increased utility costs. The University of Missouri-St Louis currently plans to occupy approximately 182,000 gross square feet of new space to support its instruction and research missions. To operate these facilities effectively, University of Missouri-St. Louis will need additional funds in the amount of \$1,824,000 to pay for the on-going operations and maintenance of these facilities.

II. DESCRIPTION

The University of Missouri-Columbia plans to open two new buildings, two building additions, several renovations and is projecting increased utilities costs. Buildings included in this year's request are the Life Sciences Center, Swine Facility, Dalton Research Addition and Brewer Field House Expansion.

The Dalton Research Addition of 10,258 gross square feet (GSF) will open in February 2004. The Life Sciences Center with 231,000 GSF will open in March 2004. The Swine Facility with 20,300 GSF will open in May 2004. Brewer Field House Expansion of 62,318 GSF will open in August 2004. In addition to the expansion, Brewer Field House renovation will add air conditioning to the existing space. In addition 231,261 GSF of renovated space will be added with various renovations.

During FY2005, UM-St. Louis currently plans to open three new facilities. The Performing Arts Center building will require \$1,444,000 in additional recurring funding. Administrative office space will be located within the East Drive Parking Garage II and will require \$349,000 in additional recurring funds. The College of Fine Arts and Communication will occupy a newly purchased facility that will require \$31,000 in additional recurring funds.

III. COST EXPLANATION

RECURRING FUNDS

PCS	FTE	Compensation	E&E	Total
Operation & Maintenance of Plant	24.8	721,979	5,293,251	6,015,230
Total Improvements	24.8	721,979	5,293,251	6,015,230

From State Appropriations

\$6,015,230

IV. EVALUATION OF OUTCOMES

This request will fund an additional 555,137 gross square feet of useable space for the University of Missouri-Columbia, which will enhance the support of the University of Missouri's primary programs of instruction, research, and public service.

The Performing Arts Center building will be approximately 123,000 gross square feet. The administrative office space within the East Drive Parking Garage II will be approximately 55,000 gross square feet. The College of Fine Arts and Communication building will be approximately 5,000 gross square feet. These facilities will be used to carry out or otherwise support the instruction and research missions of the University of Missouri-St Louis.

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: Equity Funding/Resource Gap Funding: \$32.1 million
Decision Item Rank: 3 of 5

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

The purpose of this request is to address funding disparities that exist between the University of Missouri and like institutions nationally and among the University of Missouri's campuses. John T. Russell, Chairman of the Senate Appropriations Committee and Carl Bearden, Chairman of the House Budget Committee confirmed the intent of the 92nd General Assembly, First Regular Session, that the University of Missouri System should begin a process to address equity that would take into consideration programmatic differences in addition to enrollments. Adjustments, as needed, would be implemented over three years pending the availability of new revenues. This request is for the first adjustment.

II. DESCRIPTION

The University of Missouri is unique in the state of Missouri; it is the state's only public research, land-grant university. As such, its resource needs are significantly different from the state's other four-year institutions of higher education. For example, FTE enrollment is an important factor in driving the costs among all four-year institutions of higher education. However, significant additional costs drivers exist for the four campuses of the University of Missouri associated with their research mission, programmatic and enrollment mix, and their land-grant mandate to serve lifelong learning needs and promote economic development statewide.

A resource requirements model was developed based on a review of best practices in higher education budgeting to quantitatively identify resource needs of the campuses, including Outreach and Extension to fulfill the land-grant, research mission of the University of Missouri. The resource requirements model acknowledges the diversity of mission, priorities and complexity of our campuses and comprehensively addresses the total general operating needs. The model also addresses the varying workloads and costs that are attributable to differences in academic disciplines and levels of instruction. For example, regarding differences in academic programs, the cost of medical school instruction is vastly different from the cost of teaching history. With respect to levels of instruction, the costs of instruction differ depending on whether the student is lower or upper division undergraduate, masters, doctoral or professional.

The model is quantitative and has elements that are defined to avoid bias for or against a particular campus. Estimates that are used in the formula are compared against actual experience and adjusted as needed. The model also addresses the need to use comparative data for similar institutions

as indicators of resource adequacy. As the state’s research university, comparative data from the top public research universities (signified by membership in the Association of American Universities) nationally were used as a common metric for all four campuses where appropriate.

The model calculates resource requirements in each of eight major program classifications and one subprogram that are a standard for higher education. These include instruction, research, public service including Outreach and Extension, information access (libraries), other academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships. In addition, we include the resource requirements of the system-wide administrative offices. The base factors for each component vary. For example, to calculate instructional resource needs, student credit hours are used, whereas student services needs are determined using FTE students, and plant operations and maintenance needs are calculated using a combination of square footage, acreage, replacement value and actual cost.

The results of the resource requirements model indicate that the University of Missouri System is significantly under funded by \$96.0 million compared to other public research universities. The two largest sources of funding for the University’s general operations are tuition and state appropriations. Over the last two years, as state funding has declined, students have covered an increasing proportion of the overall cost. If the University of Missouri is to achieve and sustain the level of excellence needed to fulfill its research and land grant mission, the gap between the available resources and calculated resource needs must be addressed with additional state support. With the additional funding requested the University of Missouri will be able to begin to address the resource gap among its campuses and between the University of Missouri and its peer public research and land grant universities.

Although the model sizes the gap, the distribution of the additional resources across the system will be dependent on the resource allocation principles that the Board adopts for use. These principles are currently under development and must address funding for existing programs that will be continued into the future, investment in new programs, and incentives for achieving quality and planned change.

III. REQUESTED AMOUNT

RECURRING COSTS

PCS	FTE	Compensation	E&E	Total
Instruction		\$20,000,000	\$2,050,000	\$22,050,000
Research		8,500,000	1,500,000	10,000,000
Total Improvements		\$28,500,000	\$3,550,000	\$32,050,000

From State Appropriations: \$32,050,000

IV. EVALUATION OF OUTCOMES

1. Reduction in the gap between the identified resource needs to operate the state’s research and land grant university and current funding levels.
2. Movement toward equitable funding for the University of Missouri System campuses.

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: 4 of 5

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 University is a world leader in the development and production of radiopharmaceuticals used to treat liver and bone cancer, with new discoveries just

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. UMSL seeks to integrate several academic disciplines to create a bioinformatics program encompassing human and plant genetics, drug development and testing, and computer related technologies.

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,

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: 5 of 5

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. 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.

To assist in providing access to quality health science education at affordable prices, the University of Missouri requests funding for specific health science programs at the University of Missouri-Columbia (UMC), at the University of Missouri-Kansas City (UMKC), and the University of Missouri-St. Louis (UMSL). These programs include medicine, dentistry, optometry, nursing, and pharmacy.

Medical Education

To continue providing quality medical education, the University of Missouri 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 its two medical schools. Revenues from medical practice plans and from affiliated teaching hospitals that support medical education at Columbia and Kansas City are subject to fluctuations beyond the control of either campus, and in selected cases are declining. An increase in state support will reduce the two campus' dependence upon clinical revenue and transfer payments for operations and thus bring much needed stability to its revenue base.

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

The University of Missouri's total resource need for medical education is approximately \$37 million, and the request for FY2005 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

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

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.