81,9(56,7< 2) 0,66285, 6<6

)LVFDO <HDU

$SSURSULDWLRQV

Executive Summary

7KH 8QLYHUVLW\¶V)< DSSURSULDWLRQV UHTXHVW IRU RSHUDWLRQV KDV IRXU FRPSRQHQWV)XQGLQJ IRU &RUH 2SHUDWLRQV 1HZ 5HTXHVWV 2WKHU 3URJUDPV 5HTXHVWV DQG 5HTXHVWV LQ $FFRUGDQFH ZLWK /HJLVODWLYH 5HTXLUHPHQWV 7KH8QLYHUVLW\ KDV D XQLTXH UROH WR LPSURYLQJ WKH TXDOLW\ RI OLIH IRU DOO 0LVVRXULDQV WKURXJK XQSDUDOOHOHG H[FHOOHQFH LQ HDFK RI RXU PLVVLRQV WHDFKLQJ UHVHDUFK SXEOLF VHUYLFH DQG HFRQRPLF GHYHORSPHQW 7KH 8QLYHUVLW\¶V SDUWQHUVKLS ZLWK WKH VWDWH DQG LWV ILQDQFLDO VXSSRUW DUH FULWLFDO IRU WKH 8QLYHUVLW\ WR FRQWI IXOILOOLQJ LWV PLVVLRQ DQG SOD\LQJ DQ LQVWUXPHQWDO UROH LQ 0LVVRXUL¶V IXWXUH

Funding for Core Operations

7KH 8QLYHUVLW\¶V ILUVW SULRULW\ LV WR PDLQWDLQ LWV EDVH OHYHO RI VXSSRUW WR HQDEOH WKH8QLYHUVLW\ WR FRQWLQXH WR SURYLGH KLJK TXDOLW\ HGXFDWLRQ DQG UHVHDUFK SXEOLF VHUYLFH DQG HFRQRPLF GHYHORSPHQW 7KHUH DUH QLQH FRUH WRWDOLQJ $465 million

$ PLOOLRQ 2SHUDWLQJ3URSSSULRULWLHG UHDWWDFKHQW PLOOLRQ FRUH DSSURSULDWLRQ LQFUHDVH LQ QHZ IXQGLQJ IRU LPSURYHG RXWFRPHV SHUIRUPDQFH IXQGLQJ 7KH WRWDO FRQWULEXWHV RI WKH 8QLYHUVLW\¶V RSHUDWLQJ IXQG

New Requests for Funding

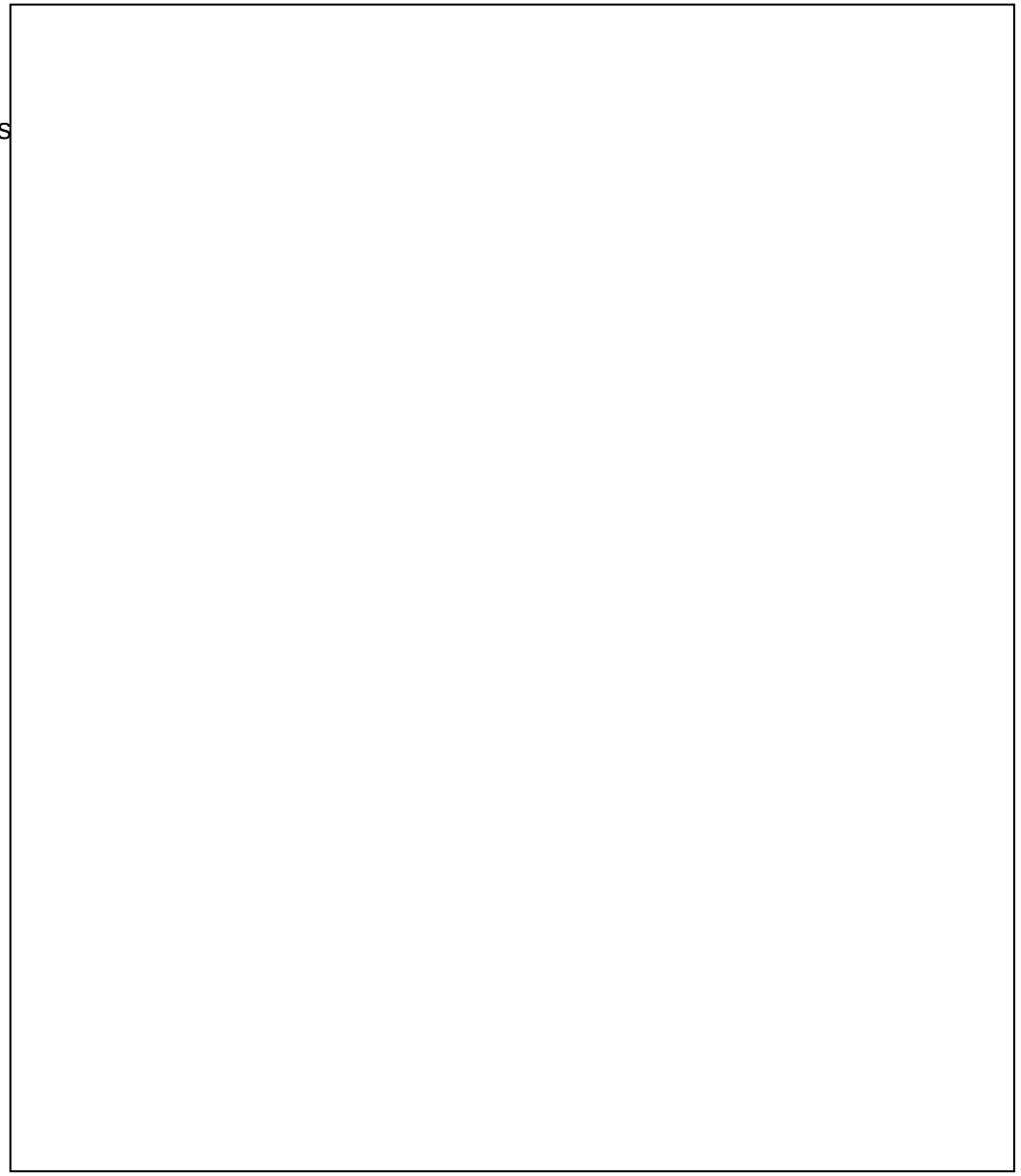
LQFUHDVH LQ VWDWH VXSSRUW IRU WKH 8QLYHUVLW\ RI 0LVVRXUL LV FULWLFDO WR
HQVXUH FRQWLQXHG DFFHVVLELOLW\ TXDOLW\ DQG FXWWLQJ HGJH HGXFDWLRQDO
SURJUDPV WR HGXFDWH WKH VWDWH¶V OHDGHUV RI WRPRUURZ 7KH 8QLYHUVLW\
KDV FKRVHQ WR UHGXFH LQ PDQGDWRU\ )XQGLQJ %DVHG RQ
,PSURYHG 2XWFRPHV WR KROG LWVHOI DFFRXQWDEOH LQ NH\ SHUIRUPDQFH
DUHDV

Other Programs Requests

08 +HDOWK &DUH 0LVVRXUL .LGQH\ 3URJUDP 0LVVRXUL 7HOHKHDOWK
3URJUDP 025(QHW DQG 6WDWH +LVWRULFDO 6RFLHW\ RI 0LVVRXUL
2 X ° R•R@ „ ICY€KPdSW.ò) @3D U HV #0 E€ V R €€ L L P @ . F HP @ • | P P

Economic Development : Investing in Missouri

- UM generated $3.1 billion in total revenues in 2016.
- With more than 32,000 employees in the state, UM was Missouri's 2nd largest employer in 2015.
- Five business



UNIVERSITY OF MISSOURI SYSTEM
SUMMARY OF FY2018 APPROPRIATIONS REQUEST FOR OPERATIONS

$SSURSULDWLRQ	%DVH	&RUH SOXV 3HUIRUPDQFH	)XQGLQJ	7RWDO
$SSURSULDWLRQ	80.&	068 3KDUPDF\ 'RFWRUDWH 3URJUDP		
$SSURSULDWLRQ	80.&	6FKRRO RI 'HQWLVWU\ 6DWHOOLWH DW 0668		
$SSURSULDWLRQ	08	0HGLFDO 6FKRRO 3DUWQHUVKLSV		
$SSURSULDWLRQ	0LVVRXUL 6 7	3URJUDPV LQ &OD\ &RXQW\		
$SSURSULDWLRQ	0LVVRXUL 6 7	3URMHFW /HDG WKH :D\		
$SSURSULDWLRQ	0LVVRXUL 6 7	DQG 068 (QJLQHHULQJ ([SDQVLRQ		
$SSURSULDWLRQ	806/	,QWHUQDWLRQDO &RODERUDWLRQ		
$SSURSULDWLRQ	80.&	1HLJKERUKRRG ,QLWLDWLYH 0PLD¯hg	L Y Mì	l ` @ S S 6 Ä4 @C “ Á ÜÂ ð0 À @ I

&XUUHQW)XQGV 5HYHQXHV DQG ([SHQGLWXUHV
8QLYHUVLW\ RI 0LVVRXUL 6\VWHP
$FWXDO 5HYHQXHV ([SHQGLWXUHV
)<

	General Operations	Other Unrestricted E&G	Auxiliary Operations	Hospital Operations	Total Unrestricted	Restricted Non-Grants	Grants & Contracts	Total Restricted	Total Current Funds
Revenues									
7XLWLRQ DQG)HHV									
6FKRODUVKLS $OORZDQFH ([SHQVH									
1HW 6WXGHQW)HHV									
6WDWH $SSURSULDWLRQV									
)HGHUDO $SSURSULDWLRQV									
)HGHUDO *UDQWV DQG &RQWUDFWV									
)HGHUDO 3HOO *UDQWV									
6WDWH *UDQWV DQG &RQWUDFWV									
2WKHU *RYHUQPHQW *UDQWV DQG &RQWUDFWV									
2WKHU *UD ŽÂÐÀð 2“ #œÖPXƒ À0ð ‘p0									

&RUH 3URJUDPV

UNRESTRICTED EDUCATIONAL AND GENERAL

CORE BUDGET REQUEST ANALYSIS
FORM 4

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

CORE

7 K H 8 Q L Y H U V L W \ R I 0 L V V R X U L 6 \ V W H P
O P • SO VB \P P À I ` W €L "L V L VB \ 0 VB "P VB W \ 0 F @% K H BÜAp ^ ‰–p W X 8#@
Lev RE9(3(2)1002) -2860(U)7(n)4(i)-33(6(lu)]Tm)1(b)18(ia)03>Tj 0.006 Tc9.96/P <<9.96/265.79996259.56 Tf (() 0.27

University of Missouri-St. Louis (UMSL)

DESCRIPTION

7 K H

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program

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

1 $

7a. Provide an effectiveness measure.

$GGLWLRQDO VWXGHQWV DGPLWWHG WR MRLQW SURJUDP WR LQFUHDVH WKH QXPEHU

)<	)<	)<	)<	)<	)<	)<
$GPLWWHG	$GPLWWHG	$GPLWWHG	$GPLWWHG	$GPLWWHG	$GPLWWHG	$GPLWWHG

,Q -XQH RI 7KH $FFUHGLWDWLRQ &RXQFLO IRU 3KDUPDF\ (GXFDWLRQ $&3(FRQIL
7KH ILUVW FODVV RI WKLV VDWHOOLWH SURJUDP DGPLWWHG VWXGHQWV LQ)DOO

7b. Provide an efficiency measure.

1XPEHU RI VWXGHQW JUDGXDWHV IURP MRLQW SKDUPDF\ SURJUDP

)<	)<	)<	)<	)<	)<	)<
3ODQ(	3ODQ(	3ODQ(	3ODQ(	3ODQ(	3ODQ(	3ODQ(

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

1 $

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

1 $

PROGRAM DESCRIPTION

Department of Higher Education

Program is found in the following core budget(s): Missouri Southern State University and University of Missouri-Kansas City

1. What does this program do?

80.& 'HQWDO LV D FRPSRQHQW RI WKH 8QLYHUVLW\ RI 0LVVRXUL DQG IDOOV XQGHU 6HFWLRQ
0668 LV DXWKRUL]HG LQ 6HFWLRQ 560R

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

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

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

1HW RI *RYHUQRU V ZLWKKROGLQJ 7KH H[SHQGLWXUH GDWD UHIOHFWV WR 0668 I

PROGRAM DESCRIPTION

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

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

1 $

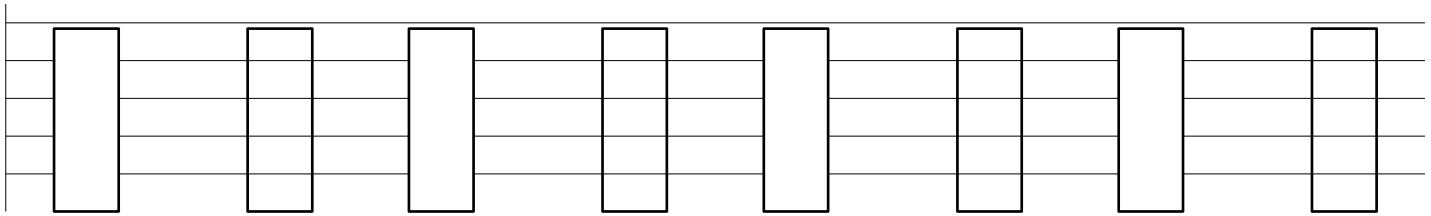
7a. Provide an effectiveness measure.

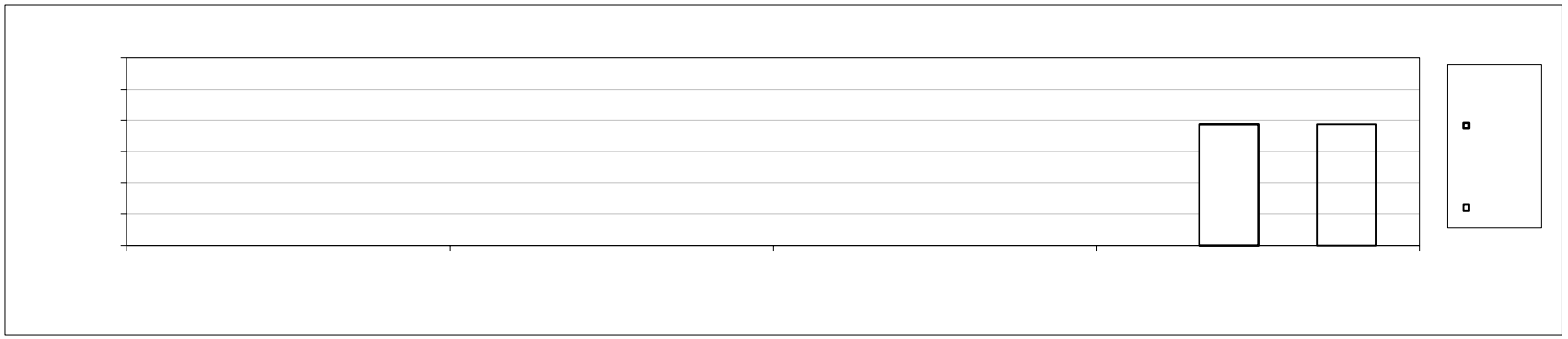
PROGRAM DESCRIPTION

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

1. What does this program do?

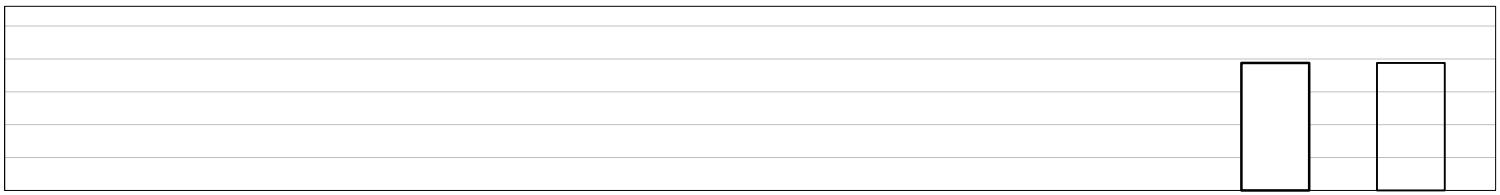
,Q UHVSRQVH WR WKH VKRUWDJH RI SK\VLFLDQV LQ 0LVVRXUL WKH 8QLYHUVLW\ RI 0LVVRX
6\VWHPV LQ 6SULQJILHOG LQFUHDVHG PHGLFDO VFKRRO HQUROOPHQW DW 08 E\ FUHDWLQJ
0LVVRXUL 6FKRRO RI 0HGLFLQH LQ &ROXPELD DQG PRVW RWKHU PHGLFDO VFKRROV VWXGH
DQG EHFRPH D SK\VLFLDQ 6WXGHQWV SULPDULO\ VSHQG WKH ILUVW WZR \HDUV OHDUQLQJ
FODVVURRPV ODEV OLEUDULHV DQG DXGLWRULXPV ² IURP D YDULHW\ RI ELRPHGLFDO VFLH
\HDUV RI PHGLFDO VFKRRO LQ SDWLHQW FDUH IDFLOLWLHV VXFK DV KRVSLWDOV DQG FOLQL
LQWHUDFWLQJ PKPUD ep@DR ð\ FK RÀðÀ HQR





PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri



PROGRAM DESCRIPTION

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

1. What does this program do?
   7KH SXUSRVH RI WKLV DSSURSULDWLRQ LV WR LQFUHDVH LQWHUQDWLRQDO FROOD
   DFWLYLW\ WR WKH 6W /RXLV UHJLRQ 8QLYHUVLW\ RI 0LVVRXUL 6W /RXLV ZLOO ZRUN ZLWK

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

   6HFWLRQ 560R

3. Are there federal matching requirements? If yes, please explain.
   1R

4. Is this a federally mandated program? If yes, please explain.
   1R

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

1HW RI *RYHUQRU V ZLWKKROGLQJ

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

7KH 80.& &HQWHU IRU 1HLJKERUKRRGV ZLOO GHYHORS DQG LPSOHPHQW FXUUL
QXPEHU RI SDUWLFLSDQWV WUDLQHG WKURXJK WKH SURJUDPV DQG ZRUNVKRSV
1RWH)< ZDV WKH ILUVW \HDU RI WKLV SURJUDP 7KH HIILFLHQF\ DQG HIIHF\

7b. Provide an efficiency measure.

7KH &HQWHU ZLOO GHWHUPLQH WKH QXPEHU RI QHLJKERUKRRG RUJDQL]DWLRQV LQ JRRG VW
)RU)< RI QHLJKERUKRRGV DUH FXUUHQWO\ LQ *RRG 6WDQGLQJ ZRUN LV RQJRLQJ ZLWK W

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

	FY16 Projected	FY16 Actual	FY17 Projected if fully funded	FY18 Projected if fully funded
1XPEHU RI QHLJKERUKRRG SDU				
1XPEHU RI QHLJKERUKRRG RUJ				
1XPEHU RI VWXGHQW LQWHUQV				

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

6DWLVIDFWLRQ GDWD ZLOO EH FROOHFWHG IURP SDUWLFLSDQWV DW SURJUDPV DQG VWXGHQ

&RUH 'HFLVLRQ ,WHU

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department:	Higher Education Unrestricted
Level 2	University of Missouri System
Level 3	University of Missouri System
Decision Item Name:	Restoration of University of Missouri System Core $3,800,000
Decision Item Rank:	1 of 3

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

7KH 8QLYHUVLW\ RI 0LVVRXUL 6\VWHP VWDWH DSSURSULDWLRQ ZDV UHGXFHG E\ PLOO
+HDOWK &DUH ZLWK FRVW VDYLQJ VKDUHG VHUYLFHV RIILFHQG V:WKLOH WKH YLVLWHG WR ZRUN
WWKH FDPSXVHV PDLQWDLQLQJ FXUUHQW VHUYLFH OHYHOV ZLWKRXW D GHJUDGDWLRQ RI

II. DESCRIPTION

7KH\VWHP DGPLQLVWUDWLRQ KDV UHVSRQVLELOLW\ IRU UGHPRQVWUDWLQJ WKH QHHG IRU
PDQDJHPHQW LQ WHUPV RI UHVRXUFH DOORFDWLRQ GHPRQVWUDWLQJ UHWUHQFKPHQW WKDW
DGPLQLVWUDWLYH IXQFWLRQV WKDW EHQHILW IURP EHLQJ PDQDJHG ORFDOO\ VXFK DV U
FDPSXVHV 0RVW IXQFWLRQV SHUIRUPHG DW WKH 6\VWHP DUH IR(UHQQHQHQ6\VWHPV DZKHUHZKV
GHSDUWPHQWV H[HDVPXW \RXWKDQVUHQGRXUFHV WKH DFWXDO IXQFWLRQV DUH FDUHIXOO\ G
GHOLYHU VHUYLFHV LQ WKH PRVW FRVW HIIHFWLYH PDQQHU

6SHFLILF H[DPSOHV ZKHUH WKH 80 6\VWHP OHYHUDJHV HFRQRPLHV RI VFDOH

- $GPLQLVWUDWLRQ HPSOR\HH EHQHILW SODQ IRQGDO IRU OFDLRSXUHWLQHDEHQH
  PDQ%HDVHG RQ 7RZD Q €RH 0
  - $
    - x

x ,QVWLWXWLRQDO 6XSSRUW FRVWV

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

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

III. COST EXPLANATION

80.&ZLOO XVH WKRHGHIXQGVRQ D VDWVIDFWRU\ SHUIRUPDQFH EDVLV WR UHZDUG FRQWUDFWRUV IRU WKH SURJUHVV E\ WKHLU HPSOR\HHV WR FRQWLQXRXVO\ LPSURYH WKHLU SURFHVVHV DQG GHOLYHU VHUYLFHV RU SURGXFWV WKDW DUH FRVW HIIHFWLYH DQG FRQIRUP WR WKH VSHFLILHG TXDOLW\ DQG SHUIRUPDQFH UHTXLUHPHQWV 7KH &RQWUDFWLQJ 2IILFHU PD\ SD\ DQ DGGLWLRQDO IHH RI XS WR 3HUFHQW RI WKH WRWDO HVWLPDWHG FRVW H[FOXVLYH RI WKH IHH RU SURILW DV GHWHUPLQHG E\ WKH &RQWUDFWLQJ 2IILFHU LI WKH &RQWUDFWRU V SHUIRUPDQFH LV H[FHSWLRQDO DW RU DERYH WKH VSHFLILHG WHFKQLFDO SHUIRUPDQFH UHTXLUHPHQWV DQG KDV DFKLHYHG DQ DYHUDJH RI DW OHDVW SHUFHQW RI WKH DPRXQWV ZLOO EH HVWDEOLVKHG DW WKH EHJLQQLQJ RI WKH &RQWUDFW DQG PD\ EH DGMXVWHG DW WKH GLVFUHWLRQ RI WKH &RQWUDFWLQJ 2IILFHU EDVHG XSRQ WKH &RQWUDFWRU V SHUIRUPDQFH DJDLQVW WKH VWDQGDUGV VHW IRUWK LQ WKH &RQWUDFW 7KH &RQWUDFWLQJ 2IILFHU V GHWHUPLQDWLRQ RI WKH DPRXQW RI DQ\ DZDUG VKDOO EH VXEMHFW WR WKH &RQWUDFWRU V ULJKWV XQGHU WKH &RQWUDFW &ODXVH 'LVSXWHV DQG QR DSSHDO VKDOO OLH IURP DQ\ GHWHUPLQDWLRQ PDGH E\ WKH &RQWUDFWLQJ 2IILFHU XQGHU WKLV FODXVH H[FHSW DV PD\ EH H[SUHVVO\ SURYLGHG HOVHZKHUH LQ WKLV &RQWUDFW

0668FDPSXV ZLOO EH UHJLVWHUHG DQG 0&WZGLWOOEHXSRQ ILQDO Z • ` @ p 6.96 0 0 00F>-1<00047<0054<000

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department:

$V WKH VWDWH¶V RQO\ ODQG

2WKHU 3URJUDPV

FY2018 APPROPRIATIONS REQUEST FOR OPERATIONS

SUMMARY OF OTHER PROGRAM REQUESTS

UNIVERSITY OF MISSOURI SYSTEM

	STATE APPROPRIATED FUNDS	NON-STATE FUNDS	TOTAL FUNDS
UM Health Care: Medical Student/Resident Training			
Missouri Kidney Program			
Missouri Telehealth Network			
Show-me Extension for Community Healthcare Outcomes			
State Historical Society of Missouri			
MOREnet Missouri K-12 Schools High-Speed Broadband Program			
Debt Offset Tax Authority			
Alzheimer's Program			
Spinal Cord Injury Fund			
State Seminary Fund			
Missouri Returning Heroes Education Act			

PROGRAM DESCRIPTION

Program is found in the following core budget(s): Medical Student/Resident Training

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

7b. Provide an efficiency measure.

	)< LI I IXQGHG	)< DW SDUWLD IXQGLQ	)< LI I IXQGHG	)< LI I IXQGHG

	)< $FWXDO	)< 3URMHFWHG	)< 3URMHFWHG
7RWDO 1XPEHU RI $FWLYH 3DWLHQW &KDUWV 0DQDJHG	08+&		
7RWDO 1XPEHU RI $FWLYH 3DWLHQW &KDUWV 0DQDJHG	70&		
1XPEHU RI 3DWLHQW 3RUWDO $FFRXQWV	08+&		
1XPEHU RI 3DWLHQW 3RUWDO $FFRXQWV	70&		

à\$)6wd Ž° ”€ HvD$F ãFÞ4â‹èñ ä-&Ú€RèíO \{âB“gs‡Q@ `) u$$)6w8u SP Q H 2B“gt@ @`) € $)6wD SP Q H 2B“gt˜ @`) € $)6wl•” SP Q H 2B“g

University of Missouri
Missouri Kidney Program
Program Revenues & Expenditures

	) < $FWXDOV	) < (VWLPDWHG	) < %XGJHW	) < 7RWDO &RUH 5HTXHVW
Revenues				
6WDWH $SSURSULDWLRQ				
Total Revenues	$ 1,697,500	$ 1,697,500	$ 1,750,000	$ 1,750,000
Expenditures				
6DODULHV :DJHV				
%HQHILW ([SHQVH				
Total Compensation	$ 264,191	$ 244,092	$ 284,066	$ 284,066
2WKHU ([SHQVHV				
Total Expenditures	$ 1,697,500	$ 1,697,500	$ 1,750,000	$ 1,750,000
Change in Net Assets	$ -	$ -	$ -	$ -

Note: Additional Details on Above Expenditures

&RPSHQVDWLRQ				
2WKHU ([SHQVHV				
$GPLQLVWUDWLYH 2SHUDWLRQV				
,7 /DERU &RVW				
6WDWHZLGH 5HQDO (GXFDWLRQ 2SHUDWLRQV				
0DLQWHQDQFH $QWLUHMHFWLRQ 'UXJV				
7UDQVSRUWDWLRQ $VVLVWDQFH				
,QVXUDQFH 3UHPLXP $VVLVWDQFH				
(PHUJHQF\ 0HGLFDWLRQV				
3DWLHQW 6WDII (GXFDWLRQ				
7UDQVSODQW 'RQRU $VVLVWDQFH				
1XWULWLRQDO 6XSSOHPHQWV 3URJUDP				
0HGLFDLG 6SHQGGRZQ				
7LFNHW 7R :RUN				
&RVW &RQWDLQPHQW 5HVHDUFK 'HPRQVWUDWLRQ				
Total Expenditures	$ 1,697,500	$ 1,697,500	$ 1,750,000	$

PROGRAM DESCRIPTION

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

PROGRAM DESCRIPTION

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

3. Program Justification

A. High Cost of Kidney Replacement Therapy

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

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

7KH WDEOH EHORZ OLVWV WKH QXPEHU RI FOLHQWV VHUYHG DQG WKH SURMHFWHG Q
SDWLHQW VHUYLFH GHOLYHU\ FDSDELOLWLHV E\ PLFURPDQDJLQJ RXU FXUUHQW DSSU
6WDWH RI 0LVVRXUL DQG SDWLHQWV ODVW \HDU ZHUH QHZO\ GLDJQRVHG ZLWK &
7KH QHHG IDU H[FHHGV WKH OHYHO RI DSSURSULDWLRQ WKDW KDV EHHQ DYDLODEOH
'DWD SURYLGHG IURP &< +HDUWODQG .LGQH\ 1HWZRUN DQG 8QLWHG 1HWZRUN IRU

)<	)<	)<	)<	)<	)<	(VW)<	3URM

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

0R.3 FRQGXFWV D 3DWLHQW 6DWLVIDFWLRQ $QDO\VLV SURJUDP (DFK PRQWK SDWL
TXHVWLRQQDLUH 7KH TXHVWLRQQDLUH LV PDLOHG WR WKH SDWLHQW DORQJ ZLWK D
QDPH &XVWRPHU 6DWLVIDFWLRQ 5HVHDUFK %UDQFK 7KH SDWLHQW VXEPLWV UHVSRQ
UHFHLYH YHU\ IDYRUDEOH FXVWRPHU VDWLVIDFWLRQ UDWLQJ $ VXPPDU\ RI FXVWRP
UHVXOWV DUH UHYLHZHG E\ RXU $GYLVRU\ &RXQFLO \HDUO\ :H KDYH FKRVHQ QRW W
KDYH QR DFFXUDWH SUHGLFWLYH PRGHO IRU SDWLHQW UHVSRQVHV WR TXHVWLRQQD

)<	)<	)<	)<	)<

4XHVWLRQQDLUHV 5HFHLYHG
4XHVWLRQQDLUHV 0DLOHG

0 L V V R X U L . L G Q

) < 3 D W L H Q W $ V V L V

E \ F R X Q W \

Dollars
(Patients)

University of Missouri
Missouri Telehealth Network
Program Revenues & Expenditures

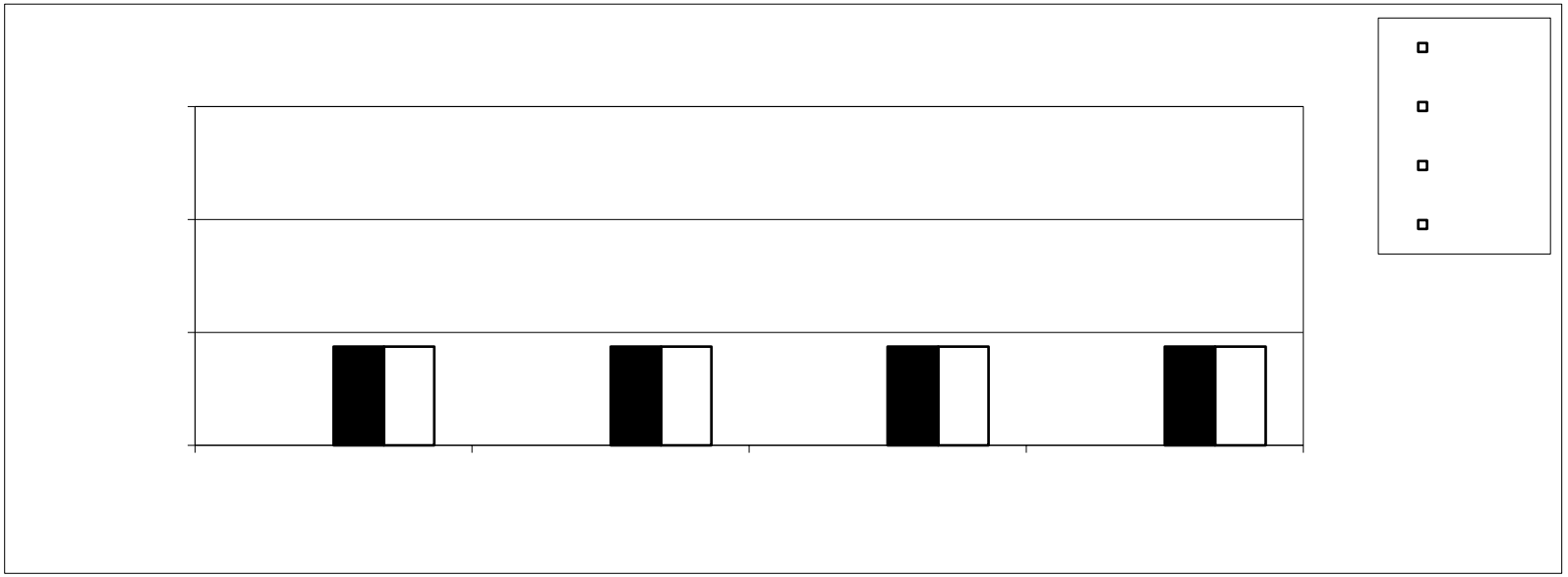
	) < $ F W X D O V	) < (V W L P D W H G	) < % X G J H W	) < 7 R W D O & R U H 5 H T X H V W
Revenues				
6 W D W H $ S S U R S U L D W L R Q				
6 W D W H $ S S U R S U L D W L R Q (& + 2				
/ H V V * R Y H U Q R U V 5 H V H U Y H				
/ H V V ([W U D R U G L Q D U \ : L W K K R O G L Q J				
Total Revenues	$ 437,640	$ 1,892,640	$ 1,892,640	$ 3,347,640
Expenditures				
6 D O D U L H V : D J H V				
6 D O D U L H V : D J H V (& + 2				
% H Q H I L W ([S H Q V H				
% H Q H I L W ([S H Q V H (& + 2				
Total Compensation	$ 373,379	$ 1,138,691	$ 1,138,691	$ 1,700,695
2 W K H U ([S H Q V H V				
2 W K H U ([S H Q V H V (& + 2				
Total Expenditures	$ 437,640	$ 1,892,640	$ 1,892,640	$ 3,347,640
Change in Net Assets	$ -	$ -	$ -	$ -

PROGRAM DESCRIPTION

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

1. Mission Statement

7KH 0LVVRXUL 7HOHKHDOWK 1HWZRUN 071 H[LVWV WR HQKDQFH DFFHVV WR FDUH LQ XQGHU
KHDOWKFDUH SURYLGHUV WR IXUWKHU KRPHODQG VHFXULW\ HIIRUWV UHODWHG WR GLVDVW



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

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

2WKHU SURSULHWDU\ IXQGV 7XLWLRQ DQG JHQHUDO UHYHQXH)HGHUDO DQG RWKHU QRQ WWXSSRUWHG IXQGV DQG RWKHU SURYL
8QLYHUVLW\ RI 0LVVRXUL +HDOWK &DUH DQG IHGHUDO VWDWH DQG RWKHU DJHQF\ JUDQWV

8a. Provide an effectiveness measure.

%HWZHHQ -XO\ DQG -XQH DSSUR[LPDWHO\ URXQG WULSV IURP UXUDO
UHVXOWLQJ LQ VDYHG IXHO FRVWV RI RYHU DQG DSSUR[LPDWHO\ PLOHV RI WUDY
WKHVH UXUDO FRPPXQLWLHV 'DWD IURP 0LVVRXUL 7HOHKHDOWK 1HWZRUN (QFRXQWHUV Z
UHYHDO WKDW XWLOL]DWLRQ RI WHOHKHDOWK VDYHG 0LVVRXULDQV VLJQLILFDQW WUDYHO W
UHLPEXUVHPHQW UDWHV „

	MO HealthNet Patients	All Encounters
Number of Trips Avoided		
Number of Miles Avoided		
Total Dollars Saved		

$SSUR[LPDWHO\ RI 7HOHKHDOWK SDWLHQWV DUH 02 +HDOWK1HW SDUWLFLSDQWV

PROGRAM DESCRIPTION

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

PROGRAM DESCRIPTION

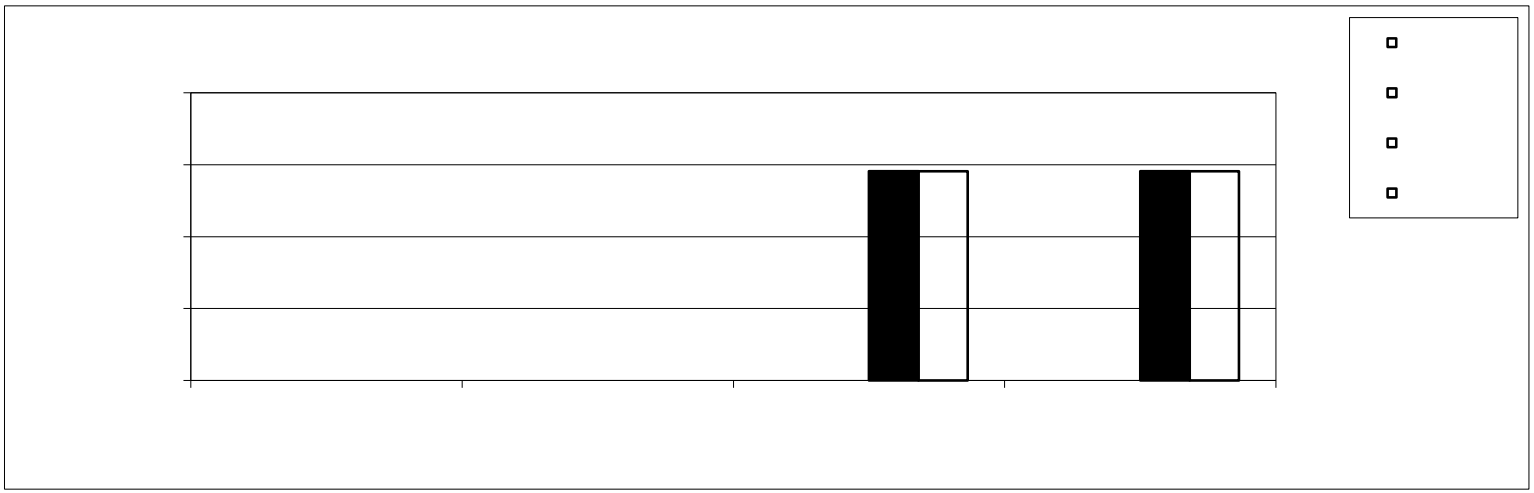
Department of Higher Education
Program Name: Division of Four-year Colleges and Universities

PROGRAM DESCRIPTION

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

1. Mission Statement

6KRZ 0H ([WHQVLRQ IRU &RPPXQLW\ +HDOWKFDUH 2XWFRPHV (&+2 SURYLGHV FRPSUHKHQVLY
LQ WKHLU ORFDO FRPPXQLW\ 6KRZ 0H (&+2 IDFLOLWDWHV FROODERUDWLRQ EHWZHHQ VSHFLD
DFURVV 0LVVRXUL ,W OLQNV H[SHUW VSHFLDOLVW WHDPV DW DQ DFDGHPLF µKXE¶ ZLWK SULP



PROGRAM DESCRIPTION

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

8b. Provide an efficiency measure.

)RU HDFK (&+2 ZH DUH PHDVXULQJ WKH HIIHFWLYHQHVV DQG HIILFLHQF\ RI WKH SU

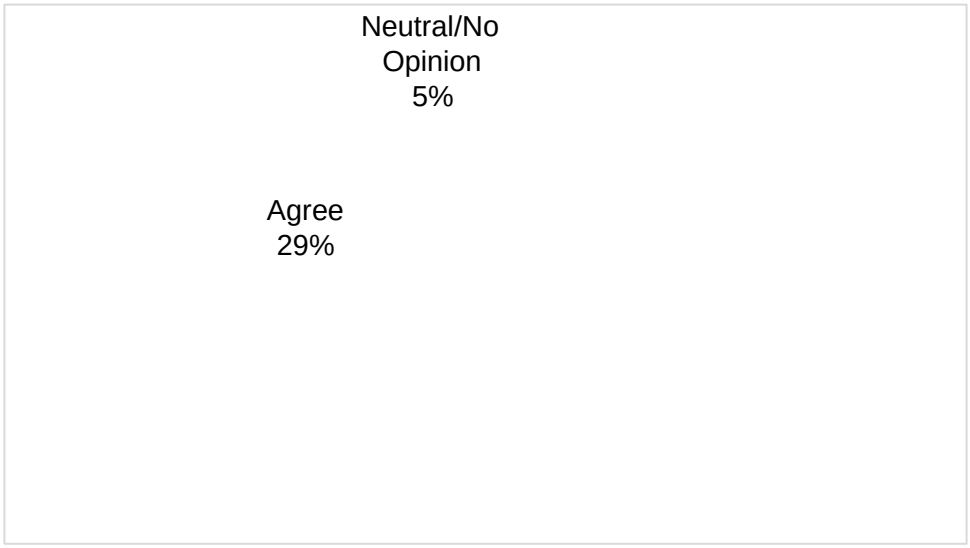
8c. Provide the number of clients/individuals served, if applicable.

7KH FKDUW EHORZ GHSLFWV WKH 6KRZ 0H (&+2 GDWD RQ WKH QXPEHU RI SULPDU\ F
&UHGLWV DZDUGHG DQG QXPEHU RI FDVHV GLVFXVVHG DW HDFK (&+2 FOLQLF %HFDXVH (&+2
EHVW SUDFWLFH GLVVHPLQDWLRQ RFFXUV 7KH SODQ LV WR JURZ SDUWLFLSDWLRQ DQG H[SD
H[SDQVLRQ RI IXQGLQJ

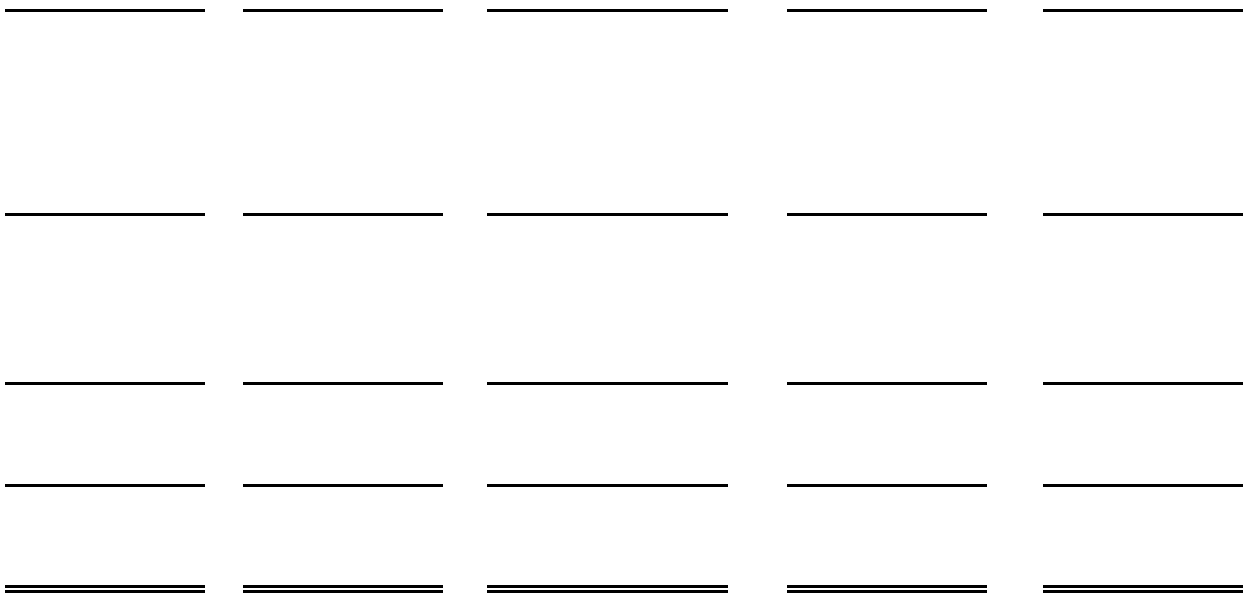
Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

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

7KLV FKDUW UHIOHFWV $VWKPD (&+2 SDUWLFLSDQWV UHVSRQVH WR WKH IROORZLQJ VWDWHPH
$VWKPD (&+2 LV DQ HIIHFWLYH ZD\ IRU PH WR OHDUQ



7KH QRWH EHORZ LV IURP D SK\VLFLDQ SDUWLFLSDQW LQ WKH 'HUPDWRORJ\ (&+2
We changed our practice based on the derm ECHOs and started having men over 50 take off their shirts for their annual exams.
A coupl0ak(ams ag1(N11)-4(f)8(o)u4(aa men)ug(uply[(A)du5(c)2(aklhav)4(i)4()-r)360 n)8(t)22(e)125(c)22(e3)360 0.22-a 6[(A1[(A)y[(Ae)2(ar)(ed o)lhavd-5(.)]



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

1. Mission Statement

7KH 6WDWH +LVWRULFDO 6RFLHW\ RI 0LVVRXUL SUHVHUYHV PDNHV DFFHVVLEOH DQG LQWHUSUHWV WKH KLVWRU\ RI 0LGGOH :HVW

2. Program History

)RXQGHG EW WKH 0LVVRXUL 3UHVV $VVRFLDWLRQ LQ WKH VWDWH KDV VHUYHG DV WKH VWDWHZLGH DGYRFDWH IRU WKH IUHHGRP RI WKH SUHVV DQG WKH ULJKW RI WKH SXEOLF WR NQRZ &RQVLVWHQW ZLWK WKHVH SXUSRVHV &RQJUHVV &RQIHUUHG 6WDWXV RQ WKH 6RFLHW\ LQ &DSH *LUDUGHDX DQG 0LVVRXUL LQ 6WDWH &RQYHQWLRQ KHOG LQ &RORXPELD UHVHDUFK FHQWHU DOVR KRXVHV H[KLELWLRQV DQG VHUYHV DV WKH DGPLQLVWUDWLYH KHDGTXDUWHUV IRU WKH 6RFLHW\

3. What does this program do?

7KH 6WDWH +LVWRULFDO 6RFLHW\ FROOHFWV SUHVHUYHV PDNHV DYDLODEOH DQG LQWHUSUHWV 0LVVRXUL KLVWRU\ 7KH 6RFLHW\ V IDFLOLWLHV FRPSULVH UHIHUHQFH SXEOLFDWLRQV DQG UHVHDUFK IDFLOLWLHV WKH 6RFLHW\ V UHVHDUFK IDFLOLWLHV LQFOXGH WKH 0LVVRXUL +LVWRULFDO 5HYLHZ DQG WKH 6RFLHW\ V 0LVVRXUL KLVWRULFDO UHYLHZ DQG RWKHU SXEOLFDWLRQV 7KH 6RFLHW\ DOVR SURJUDP DQG 0LVVRXUL KLVWRULFDO UHVHDUFK 7KH 6RFLHW\ DOVR SURYLGHV SXEOLF SURJUDPV DQG EDVHG XSRQ KLVWRULFDO UHVHDUFK 7KH 6RFLHW\ V SURJUDPV LQFOXGH WKURXJK DUW H[KLELWLRQV ZRUNVKRSV WRXUV DQG OHFWXUHV 8VHUV LQFOXGH JHQHDORJLVWV MRXUQDOLVWV OD\HUV JRYHUQPHQW VWDII ZULWHUV DQG PHPEHU\

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

6HFWLRQ 560R

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

1R

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

1R

III. COST EXPLANATION

&RPSHQVDWLRQ
2WKHU ([SHQVHV
Total State Appropriation

III. COST EXPLANATION

:LWK PLOOLRQ LQ VWDWH PXQLFLSDO FRQVWUXFWLRQ JHV

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL

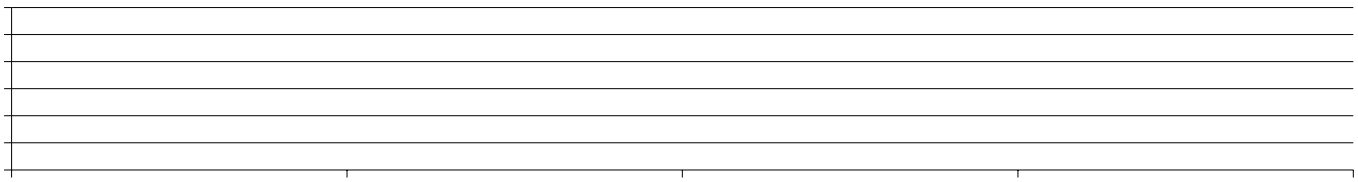
Department: **Higher Education Unrestricted**
Level 2 **University of Missouri System**
Level 3 **All Programs**
Decision Item Name: **Debt Offset Tax Authority: State Request $1,400,000**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

7KH 8QLYHUVLW\ UHFHLYHV DQ DSSURSULDWLRQ RQH WLPH WR WKH LQVWLWXWLRQ E\ DSSURSULDWLRQ RQH WLPH RQO\ RQ D UHFXUULQJ EDVLV

II. DESCRIPTION

6WDWH VWDWXWH 6HFWLRQ 560R DOORZV IRU WKH 8QLYHUVLWLRQ RI WXQQHO LQWR WKH EHWV RI EDG GHEWV RZHG E\ 0LVVRXUL FLWL]HQV DQG WKH VWDWH WR EH SDLG RXW RI WKH ZKLFK HYHU LV OHVV IURP WKH 'HEW 2IIVHW (VFURZ)XQG 7KLV UHGXFHV WKH 8QLYHUV



PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

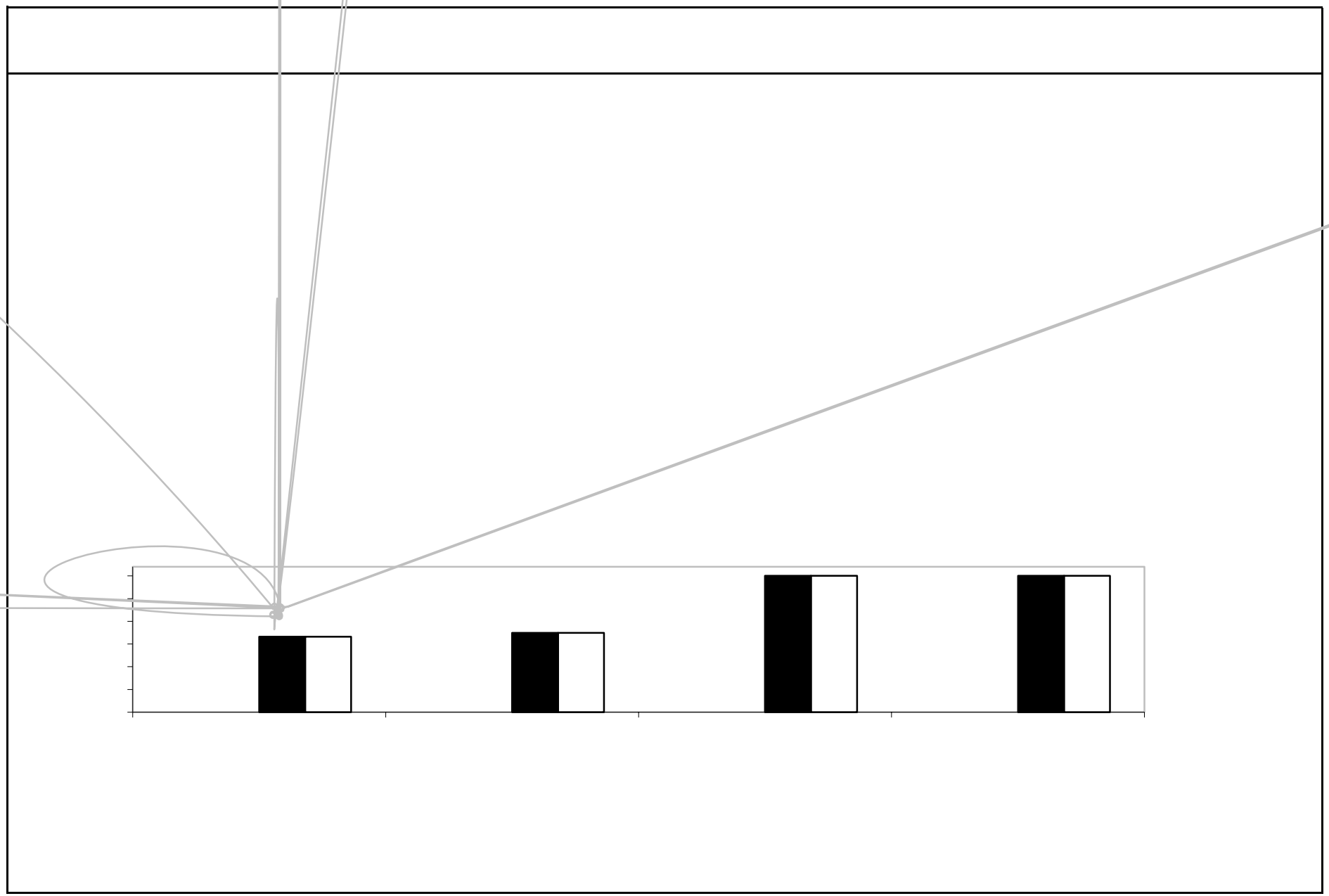
NEW DECISION ITEM REQUEST

ALZHEIMER'S PROGRAM
FORM 5

Department: **Higher Education-Unrestricted**
Level 2 **University of Missouri System**
Level 3 **Other Curator Programs**
Decision Item Name: **Alzheimer's Program: $478,060**
Decision Item Rank: **1 of 1**

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

$ O] K H L B H V H D Q V G H R U W H O H D U V H G D V V W G p D H U L X Ñ W p Q G



PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

7KH 6SLQDO &RUG ,QMXU\ )XQG 3URJUDP 6&, ZDV HVWDEOLVKHG LQ)< 'XULQJ)< SRWHQWLDO
WKH 8QLYHUVLW\ RI 0LVVRXUL %RDUG RI &XUDWRUV ,Q)< WKH $GYLVRU\ %RDUG GHYHORSHG D O
UHVHDUFK 7KH %RDUG WKHQ UHOHDVHG D &DOO IRU 3URSRVDO DQG GHYHORSHG D ZHE SDJH WR D
QXPEHU RI SURSRVDOV WKDW DUH DZDUGHG HDFK \HDU

Proposals received vs proposals awarded

)<		)<		)<		)<		)<		)<	
3URM	5HF G	3URM	$ZDUG	3URM	5HF G	3URM	$ZDUG	3URM	5HF G	3URM	$ZDUG	3URM	5HF G

7b. Provide an<</M re W 1 Tm <0029003C>Tj 0.006 Tc 1 h0Tc 12.006 s30.006 Tc 5.747 0 Td <00140019>Tj 0 Tc 6.253 0 680046000A>14<00470003>-1353<0033>-2<0055>3<

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

1 $

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

1 $

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

1 $

NEW DECISION ITEM REQUEST

UNRESTRICTED EDUCATIONAL AND GENERAL
FORM 5

Department:	**Higher Education Unrestricted**
Level 2	**University of Missouri System**
Level 3	