

# **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 and Base Adjustment to Core Budget: \$36,194,811  
**Decision Item Rank:** 1

**I. 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 1999-2000 at the same level of service as in 1998-1999.

**II. DESCRIPTION**

The request includes a total increase of 4.3% to offset the effects of inflation on the University's core budget. The increase consists of a 4% adjustment in salary, 8.8% in related benefit costs, and 3% in expense and equipment. The total inflationary request for state funds is \$22,800,000.

**III. COST EXPLANATION**

Inflation on Salaries @ 4% + Related Benefits @ 8.8%	\$28,975,932
Inflation on Expense and Equipment @ 3%	<u>7,218,879</u>
Total Inflation	\$36,194,811
From State Appropriations	\$22,800,000
From Non-State Sources	\$13,394,811

**IV. EVALUATION OF OUTCOMES**

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

**V. Detail of Program Improvements  
Recurring Funds Only**

Program Improvement Item: Inflation and Base Adjustment to Core Budget  
University of Missouri

	Instruction		Research		Public Service		Academic Support		Student Services	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Personal Service</b>										
Professor		\$3,044,399		\$270,941		\$57,475		\$35,990		\$828
Associate Professor		2,283,065		159,448		63,383		33,881		1,443
Assistant Professor		2,003,365		108,258		30,840		38,802		1,976
Instructor		324,438		9,186		18,320		9,194		1,165
Miscellaneous Instruction		1,305,901		328,079		715,256		272,721		80,854
Exec., Admin & Managerial		489,630		127,717		127,121		608,038		222,243
Professional		591,771		234,259		147,894		756,835		261,797
Technical		268,904		133,367		46,345		280,103		19,421
Office		619,752		80,566		91,209		295,181		187,000
Crafts & Trades		17,301		16,471		2,095		4,065		9,929
Service		<u>56,836</u>		<u>31,408</u>		<u>9,981</u>		<u>45,884</u>		<u>68,314</u>
Subtotal Salaries & Wages	0.0	\$11,005,362	0.0	\$1,499,700	0.0	\$1,309,919	0.0	\$2,380,694	0.0	\$854,970
Staff Benefits		<u>4,257,119</u>		<u>583,053</u>		<u>574,332</u>		<u>973,353</u>		<u>360,668</u>
Total Personal Service	<u>0.0</u>	<u>\$15,262,481</u>	<u>0.0</u>	<u>\$2,082,753</u>	<u>0.0</u>	<u>\$1,884,251</u>	<u>0.0</u>	<u>\$3,354,047</u>	<u>0.0</u>	<u>\$1,215,638</u>
<b>Expense and Equipment</b>										
Fuel and Utilities		\$617		\$10,852		\$1,839		\$5,363		\$507
Maintenance and Repair		10,189		5,391		332		4,828		2,065
Library Acquisitions		4,434		197		2,369		283,040		805
Equipment (Computers)		494,842		145,825		53,041		120,517		17,379
Equipment (one-time)		0		0		0		0		0
Other		<u>1,611,613</u>		<u>456,314</u>		<u>512,892</u>		<u>246,454</u>		<u>524,509</u>
Total Expense and Equipment		<u>\$2,121,695</u>		<u>\$618,579</u>		<u>\$570,473</u>		<u>\$660,202</u>		<u>\$545,265</u>
Grand Total	<u>0.0</u>	<u>\$17,384,176</u>	<u>0.0</u>	<u>\$2,701,332</u>	<u>0.0</u>	<u>\$2,454,724</u>	<u>0.0</u>	<u>\$4,014,249</u>	<u>0.0</u>	<u>\$1,760,903</u>

**V. Detail of Program Improvements  
Recurring Funds Only**

Program Improvement Item: Inflation and Base Adjustment to Core Budget  
University of Missouri

	<u>Institutional Support</u>		<u>Op &amp; Maint. Of Plant</u>		<u>Scholarships &amp; Fellowships</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>
<b>Personal Service</b>								
Professor		\$12,819		\$0		\$0		\$3,422,452
Associate Professor		7,959		0				2,549,179
Assistant Professor		14,289		0				2,197,530
Instructor		595		(127)				362,771
Miscellaneous Instruction		10,633		11				2,713,455
Exec., Admin & Managerial		779,856		160,703				2,515,308
Professional		584,923		155,746				2,733,225
Technical		107,687		31,770				887,597
Office		451,729		53,408				1,778,845
Crafts & Trades		191,559		405,392				646,812
Service		<u>246,754</u>		<u>360,442</u>				<u>819,619</u>
Subtotal Salaries & Wages	0.0	\$2,408,803	0.0	\$1,167,345		\$0	0.0	\$20,626,793
Staff Benefits		<u>1,070,888</u>		<u>529,726</u>				<u>8,349,139</u>
Total Personal Service	<u>0.0</u>	<u>\$3,479,691</u>	<u>0.0</u>	<u>\$1,697,071</u>		<u>\$0</u>	<u>0.0</u>	<u>\$28,975,932</u>
<b>Expense and Equipment</b>								
Fuel and Utilities		\$118,229		\$743,091				\$880,498
Maintenance and Repair		18,305		492,800				533,910
Library Acquisitions		8,185		1,263				300,293
Equipment (Computers)		72,502		17,458				921,564
Equipment (one-time)		0		0				0
Other		<u>(814,961)</u>		<u>(168,150)</u>		<u>2,213,943</u>		<u>4,582,614</u>
Total Expense and Equipment		<u>(\$597,740)</u>		<u>\$1,086,462</u>		<u>\$2,213,943</u>		<u>\$7,218,879</u>
Grand Total	<u>0.0</u>	<u>\$2,881,951</u>	<u>0.0</u>	<u>\$2,783,533</u>	<u>0.0</u>	<u>\$2,213,943</u>	<u>0.0</u>	<u>\$36,194,811</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:** UMKC Medical School: \$5,600,000  
**Decision Item Rank:** 2

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

The University of Missouri-Kansas City (UMKC) is an urban-based university providing instruction, research, and public service programs that address and meet specific educational, societal, and economic development needs of the greater metropolitan Kansas City community as well as the State of Missouri, and the nation in general. It is the only university in western Missouri offering graduate and professional study at the highest academic level.

UMKC programmatically focuses on three areas, one of which is health science. Included within this programmatic emphasis are the schools of Medicine, Dentistry, Pharmacy, and Nursing. Delivery of health science education at UMKC is dependent upon partnership and collaboration with health care organizations within the greater Kansas City area as well as other campuses within the University of Missouri System. In addition, the health science area is a major focus of the campus's mission enhancement initiatives approved by the Board of Curators.

With the rapid changes in the nation's health care system it is important that adequate financial support be provided for the training of medical physicians as well as other health care providers. Many medical schools across the country are experiencing decreases or are anticipating losses in traditional streams of revenue that support medical education. At risk are declines in revenues from affiliated teaching hospitals and physician practice plans, which historically have been an important source of support. The financial issues facing medical education are common to both public and private institutions and are of increasing concern for the UMKC medical school and its affiliated partners.

#### **II. DESCRIPTION**

The UMKC School of Medicine was established in 1971. It provides a six-year, baccalaureate-M.D. curriculum that is focused on developing a well-rounded physician trained in an environment that integrates patient care with basic sciences and liberal arts. Student applicants to the program are admitted directly after graduation from high school and enroll in course work delivered by the schools of Medicine and Biological Sciences, and the College of Arts and Science.

The School of Medicine has several affiliated teaching hospitals and collaborates with a major physician's group to obtain clinical training for medical students. Among the nine affiliated partners are Truman Medical Center, Hospital Hill Health Services Corporation, Children's Mercy Hospital, the Western Missouri Mental Health Center, Saint Luke's Hospital, Baptist Medical Center, Menorah Medical Center, Research Medical Center, and Trinity

Lutheran Hospital. The University contracts with these organizations for clinical teaching faculties in the various medical specialties. Contracting for these services represented approximately a \$6.3 million expense in fiscal year 1997.

The University of Missouri-Kansas City's medical school is financially supported primarily through affiliated partners (hospitals and physician practice plans), student fees, and state appropriations. Since the inception of the medical school, the State of Missouri has contributed only limited support, and assumed that the bulk of the operating revenues would be derived from medical practice plan earnings and subventions from the hospital affiliates. Historically, state funding for the program has been very modest compared to other public medical schools. Approximately 4% of the revenues supporting the medical school are from state appropriations compared to 17% for other public schools of medicine.

The Liaison Committee on Medical Education (LCME), in their April 1998 report on the status of the UMKC Medical School stated: The limited state/university support for this medical school has created an unusual dependency on funding from hospital and practice revenues. In fiscal year 1996-97, revenues from affiliated hospitals and medical practice plans contributed slightly over two-thirds (67%) of the total revenues supporting the medical school. This figure compares to the national average for public medical schools of approximately 47%.

The high dependency on hospital and practice revenues places the medical school at extreme financial risk. This risk will only heighten given the fact that revenues from these two sources are projected to decline in the future. Practice plan revenues alone are projected to decline 4 to 5 percent. The drop in anticipated revenues is attributed to the increasing gap between medical charges and reimbursement for Medicare and Medicaid patients. This is an acute problem for one of the university's affiliate hospitals which has a significant population base of Medicare/Medicaid and indigent patients. Furthermore, changes in health care markets and health care financing, resulting from the shift to managed care, will likely decrease the flow of revenue from the affiliates and thus pose further threats to the financial integrity of the medical school. In general, the high dependency on financing the medical school from practice plan and hospital revenues is problematic -- an acute problem that will not disappear in the foreseeable future.

In addition, there is an extraordinarily high dependency on student fees to finance the medical school. In fiscal year 1996-97, approximately 14% of the medical school's operating revenues were derived from student fees compared to 3% for other public medical schools. The LCME, in their recent report, expressed concern over the disproportionate reliance on this source of income and the unusually high educational fee charged to medical students. LCME has called for resolution of this problem by academic year 1999-2000.

The unusually high level of student fees also has the potential of adversely affecting the recruitment and socioeconomic composition of the student body and causing extraordinary levels of indebtedness for graduates. The average accumulated debt of indebted graduates in 1997 was \$91,000, which is significantly higher than the national average for public medical school's of \$69,400. Limited institutional funding of scholarships for medical students further contributes to the increasing indebtedness of graduates. In FY1997, institutional-based scholarships totaled \$617,000 compared to the national average of \$1.1 million.

Given the present financial concerns and those looming on the horizon, the state needs to reconsider its financial commitment to the UMKC medical school. The state needs to provide a level of support that recognizes the limits of educational subsidies from fees paid for patient care and the high level of dependency on income generated from student charges.

For fiscal year 1999-2000, the University is requesting an increase of \$2.3 million in state appropriations to offset the current underfunding of teaching contracts with Hospital Hill Health Service Corporation and the affiliated hospitals. The University is also requesting \$2.8 million to provide replacement funding for projected losses in revenue support that comes from patient care provided by affiliated hospitals and medical practice plans.

Finally, the University is requesting \$500,000 for medical school scholarships to help reduce the growing indebtedness of medical school graduates. In total, the University is requesting \$5.6 million for the UMKC School of Medicine.

**III. COST EXPLANATION**

	<u>FTE</u>	<u>Compensation</u>	<u>E&amp;E</u>	<u>Total</u>
Instruction			\$5,100,000	\$5,100,000
Scholarships			<u>500,000</u>	<u>500,000</u>
Total Improvements			\$5,600,000	\$5,600,000
From State Appropriations				\$5,600,000

**IV. EVALUATION OF OUTCOMES**

1. Increase in need-based scholarships.
2. Reduction of indebtedness of medical school graduates.
3. Continuation of purchased teaching contracts at equitable rates for services provided.
4. Reduction of revenue dependency on patient revenue for operating support.

**V. Detail of Program Improvements  
Recurring Funds Only**

Program Improvement Item: UMKC Medical School  
University of Missouri

	<u>Instruction</u>		<u>Research</u>		<u>Public Service</u>		<u>Scholarships &amp; Fellowships</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>FTE</u>	<u>Amount</u>
Personal Service										
Professor							N/A			\$0
Associate Professor							N/A			0
Assistant Professor							N/A			0
Instructor							N/A			0
Miscellaneous Instruction							N/A			0
Exec., Admin & Managerial							N/A			0
Professional							N/A			0
Technical							N/A			0
Office							N/A			0
Crafts & Trades							N/A			0
Service							N/A			0
Subtotal Salaries & Wages	0.0	\$0	0.0	\$0	0.0	\$0	N/A	\$0	0.0	\$0
Staff Benefits							N/A			0
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>N/A</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
Expense and Equipment										
Fuel and Utilities										\$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment (Computers)										0
Equipment (one-time)										0
Other		\$5,100,000						\$500,000		\$5,600,000
Total Expense and Equipment	<u>0.0</u>	<u>\$5,100,000</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$500,000</u>	<u>0.0</u>	<u>\$5,600,000</u>
Grand Total	<u>0.0</u>	<u>\$5,100,000</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$500,000</u>	<u>0.0</u>	<u>\$5,600,000</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:** Cost of Operating New and Renovated Facilities: \$2,200,000  
**Decision Item Rank:** 3

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

In fiscal year 1999-2000, the University will be occupying more than 345,000 square feet of new and renovated space to support its instruction and research missions. To effectively operate these facilities, the University will need additional funding to pay for the ongoing operations and maintenance of these buildings.

#### II. DESCRIPTION

In FY2000, the University of Missouri will have several new and rehabilitated buildings available for occupancy. As these facilities are placed in service, funds will be needed for their operation and general maintenance. For fiscal year 2000, UMC is requesting \$572,900 for this purpose. Buildings included in this year's request are the Eckles Addition, White Campus Greenhouse Complex and Bike Trail Phase II. One building on the Columbia campus will be demolished, with savings applied to the new buildings, and two buildings, Schlundt and Chemistry, will be renovated. UMKC is requesting \$798,500. This funding will provide for the opening of a new Science and Technology Building. UMSL is requesting \$828,600. The funding will provide for the initial opening of the Fine Arts expansion, Student Center expansion, Daughters of Charity Center to house the nursing program, and road improvements which are part of Phase 3 of the campus master plan.

#### III. COST EXPLANATION

Operation and Maintenance of Physical Plant	<u>FTE</u> 26.6	<u>Compensation</u> \$800,000	<u>E&amp;E</u> \$1,400,000	<u>Total</u> \$2,200,000
From State Appropriations				\$2,200,000

#### IV. EVALUATION OF OUTCOMES

Opening these new facilities will provide an additional 447,431 gross square feet of useable space. The new space, which has been modernized, will enhance the support of the University's primary programs of instruction, research, and public service. Redesigned space of functional utility will also improve the quality of the teaching and learning environment for both faculty and students.

**V. Detail of Program Improvements  
Recurring Funds Only**

Program Improvement Item: Cost of Operating New and Renovated Facilities  
University of Missouri

	Instruction		Research		Institutional Support		Operation & Maint. Of Plant		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor										\$0
Associate Professor										0
Assistant Professor										0
Instructor										0
Miscellaneous Instruction										0
Exec., Admin & Managerial										0
Professional										0
Technical										0
Office										0
Crafts & Trades							8.2	\$267,000		267,000
Service							18.4	393,000		393,000
Subtotal Salaries & Wages	0.0	\$0	0.0	\$0	0.0	\$0	26.6	\$660,000		\$660,000
Staff Benefits								140,000		140,000
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>26.6</u>	<u>\$800,000</u>	<u>0.0</u>	<u>\$800,000</u>
Expense and Equipment										
Fuel and Utilities								\$529,000		\$529,000
Maintenance and Repair								710,000		710,000
Library Acquisitions										0
Equipment (Computers)										0
Equipment (one-time)										0
Other								161,000		161,000
Total Expense and Equipment	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$1,400,000</u>	<u>0.0</u>	<u>\$1,400,000</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>26.6</u>	<u>\$2,200,000</u>	<u>0.0</u>	<u>\$2,200,000</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:** Staff Benefits for University Outreach and Extension County Support Staff: \$460,000  
**Decision Item Rank:** 4

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

University Outreach/Extension county extension centers extend the University's educational resources to Missourians in all 114 counties. These offices are staffed with University paid specialists and teaching assistants (academic, non-regular) and county extension council paid support staff. University paid staff participates in University staff benefit plans; council paid staff has access to no such plans.

This item requests funding to allow the University to provide basic benefit coverage (retirement and medical) for council paid staff. Making such benefits available to county extension staff would provide a degree of equity with all other staff serving the missions of the University of Missouri.

#### II. DESCRIPTION

The requested resources would fund a defined contribution retirement plan and the employer's cost of the affected staff's participation in the Missouri Consolidated Health Care Plan. These benefits would be offered to approximately 130 individuals working in at least .75 FTE positions.

#### III. COST EXPLANATION

	<u>FTE</u>	<u>Compensation</u>	<u>E&amp;E</u>	<u>Total</u>
Public Service		\$460,000		\$460,000
From State Appropriations				\$460,000

#### V. EVALUATION OF OUTCOMES

Offering basic staff benefit services to this group of staff could be expected to significantly reduce the rate of staff turnover, generally improve staff morale, and ultimately result in better service to Missouri citizens.

**V. Detail of Program Improvements  
Recurring Funds Only**

Program Improvement Item: Staff Benefits for University Outreach and Extension County Support Staff  
University of Missouri

	Instruction		Research		Public Service		Academic Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personal Service										
Professor										\$0
Associate Professor										0
Assistant Professor										0
Instructor										0
Miscellaneous Instruction										0
Exec., Admin & Managerial										0
Professional										0
Technical										0
Office										0
Crafts & Trades										0
Service										0
Subtotal Salaries & Wages	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Staff Benefits						460,000				460,000
Total Personal Service	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$460,000</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$460,000</u>
Expense and Equipment										
Fuel and Utilities										\$0
Maintenance and Repair										0
Library Acquisitions										0
Equipment (Computers)										0
Equipment (one-time)										0
Other										0
Total Expense and Equipment	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
Grand Total	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$460,000</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$460,000</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:** The Sue Shear Institute for Women in Public Life: \$250,000  
**Decision Item Rank:** 5

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

The purpose of the request is to increase and strengthen the activities undertaken by the Institute. The Institute seeks to empower women by providing them opportunities to study and participate in public life, as well as to encourage their participation at all levels of government and public policy. The Institute focuses on providing necessary information for women to influence public policy in a positive manner. The funding will be used to expand the number of women participating, plus expand the number of training sessions, workshops, seminars, etc. that are aimed to introduce and encourage women to become more active in the public policy process. The underlying purpose is to ensure appropriate participation by women in public policy development and decision making, both of which are essential parts of a democratic society.

#### II. DESCRIPTION

The specific program improvements to be undertaken with the additional funds include the following:

- The number of delegates attending the week-long seminar will be increased substantially by including as delegates female students from the four campuses of the University of Missouri System.
- The Institute will extend the focus of its activities to include all of Missouri.
- The Institute will initiate a lecture series featuring women who are outstanding leaders in the public policy arena, locally, nationally, and internationally.
- The Institute will track the current status of women in elected office across Missouri as well as those holding senior appointments in public agencies and civic governments.

#### III. COST EXPLANATION

	<u>FTE</u>	<u>Compensation</u>	<u>E&amp;E</u>	<u>Total</u>
Public Service	2.0	\$147,000	\$103,000	\$250,000
From State Appropriations				\$250,000

## **VI. EVALUATION OF OUTCOMES**

The assessment activities will include the following:

- Establish a tracking system to follow the career patterns of the women who participate in the one-week residential leadership training program. This will focus either on their entering of public service or on their running for elected office/position.
- Monitor the careers of Institute trained women who desire greater exposure to and participation in the electoral process. Relevant activities will range from placing women in internships to arranging work in the public campaigns of women candidates, to establishing a data bank of open public policy related positions and encouraging women to apply for them.
- Track appointments of women to state public policy positions, their rise to leadership roles, and the impact of this experience on later public service.

**V. Detail of Program Improvements  
Recurring Funds Only**

Program Improvement Item: The Sue Shear Institute for Women in Public Life  
University of Missouri

	<u>Instruction</u>		<u>Research</u>		<u>Public Service</u>		<u>Academic Support</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>FTE</u>	<u>Amount</u>
Personal Service										
Professor										\$0
Associate Professor										0
Assistant Professor										0
Instructor										0
Miscellaneous Instruction										0
Exec., Admin & Managerial					1.0	\$85,000			1.0	85,000
Professional										0
Technical										0
Office					1.0	35,000			1.0	35,000
Crafts & Trades										0
Service										0
Subtotal Salaries & Wages	0.0	\$0	0.0	\$0	2.0	\$120,000	0.0	\$0	2.0	\$120,000
Staff Benefits						27,000				27,000
Total Personal Service	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>2.0</u>	<u>\$147,000</u>	<u>0.0</u>	<u>\$0</u>	<u>2.0</u>	<u>\$147,000</u>
Expense and Equipment										
Fuel and Utilities										\$0
Maintenance and Repair										0
Library Acquisitions						\$12,500				12,500
Equipment (Computers)						8,000				8,000
Equipment (one-time)										0
Other						82,500				82,500
Total Expense and Equipment	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$103,000</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$103,000</u>
Grand Total	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>2.0</u>	<u>\$250,000</u>	<u>0.0</u>	<u>\$0</u>	<u>2.0</u>	<u>\$250,000</u>