

**Resource Investment Model**  
**FY2019 Preliminary RIM Allocation**  
**FY18 SCH and FY18 Rates**

**Student credit hour (SCH) source - COGNOS report from Data Warehouse**  
**Model uses SCH from Summer 17, Fall 17 and Spring 18 semesters**

<b>Undergraduate</b>	<b>Total SCH</b>	<b>Less: Med UG</b>	<b>Less: Pharm UG</b>	<b>Adj. UG SCH</b>	<b>FY18 Rates</b>	<b>Revenue (\$)</b>
Resident	149,447	(3,171)	(2,173)	144,103	278.00	40,060,634
Military	987			987	278.00	274,386
Metro	38,878			38,878	278.00	10,808,084
Midwest Exchange	7,261	(1,603)		5,658	417.00	2,359,386
Non Resident	10,926	(344)	(299)	10,283	768.90	7,906,599
International Non-Resident	12,808		(64)	12,744	768.90	9,798,862
	<u>220,307</u>	<u>(5,118)</u>	<u>(2,536)</u>	<u>212,653</u>		<u>71,207,950</u>
Dual High School SCH	21,607			21,607	92.67	2,002,249
<b>Total UG SCH</b>	<u>241,914</u>	<u>(5,118)</u>	<u>(2,536)</u>	<b>234,260</b>		<u>73,210,199</u>
						Less: Strategic Investment Fund (.5%) (366,051)
						<u>Total UG Tuition at FY18 Rates 72,844,148</u>
						Less: Centrally awarded scholarships:
				482,909		Summer 17
				7,189,525		Fall 17
				6,753,061		Spring 18
				<u>14,425,495</u>		<u>Total scholarships (14,425,495)</u>
						<u>Net UG Tuition at FY18 Rates \$ 58,418,653</u>
						Adjusted UG SCH 234,260
						<u>Average Net UG Tuition per SCH \$ 249</u>

<b>Graduate Net Tuition Rate per SCH</b>	<b>Net Revenue</b>	<b>SCH</b>	<b>Average rate</b>
A&S	2,260,258	8,587	\$ 263
SBS	40,879	243	\$ 168
Bloch	3,236,143	7,661	\$ 422
SCE	3,234,382	6,947	\$ 466
Conservatory	1,096,078	3,514	\$ 312
Education	2,373,471	6,289	\$ 377
Nursing	4,118,417	7,749	\$ 531
			\$
<b>Average Net Grad Tuition Rate per SCH</b>	<u>16,359,628</u>	<u>40,990</u>	<u>\$ 399</u>

Resource Investment Model  
 FY2019 Preliminary  
 Using FY18 SCH, FY18 Rates

1 Unit A

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4 **100% - General revenue generated by Unit A teaching Unit A students**

	UG SCH	Rate	UG Revenue	Grad SCH	Rate	GR Revenue	SCH	Rate	Prof Revenue	Total SCH	Total Revenue
5 Undergrad SCH	15,000	\$ 249	3,735,000								
6 Grad SCH	0	0	0	7,000	\$ 460	3,220,000					
7	15,000		3,735,000	7,000		3,220,000				22,000	\$ 6,955,000

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10 **80% Shared - Unit A providing instruction to students from...**

	UG SCH	UG Rate	UG Revenue	Grad SCH	Rate	Revenue	Professional	Rate	Revenue	Total	80%
11					Unique						
12											
13 Unit B	410	\$ 249	\$ 102,090	10	\$ 263	\$ 2,630	-	\$ 399	\$ -	\$ 104,720	\$ 83,776
14 Unit C	30	\$ 249	7,470	-	\$ 168	-	-	\$ 399	-	\$ 7,470	\$ 5,976
15 Unit D	75	\$ 249	18,675	5	\$ 422	2,110	-	\$ 399	-	\$ 20,785	\$ 16,628
16 Unit E	60	\$ 249	14,940	-	\$ 312	-	-	\$ 399	-	\$ 14,940	\$ 11,952
17 Unit F	-	\$ 249	-	-	\$ 399	-	-	\$ 399	-	\$ -	\$ -
18 Unit G	15	\$ 249	3,735	-	\$ 377	-	-	\$ 399	-	\$ 3,735	\$ 2,988
19 Unit H	-	\$ 399	-	-	\$ 399	-	-	\$ 399	-	\$ -	\$ -
20 Unit I	-	\$ 399	-	15	\$ 399	5,987	10	\$ 399	3,991	\$ 9,978	\$ 7,982
21 Unit J	10	\$ 249	2,490	-	\$ 531	-	-	\$ 399	-	\$ 2,490	\$ 1,992
22 Unit K	-	\$ 399	-	-	\$ 399	-	-	\$ 399	-	\$ -	\$ -
23 Unit L	-	\$ -	-	-	\$ 399	-	-	\$ 399	-	\$ -	\$ -
24 Unit M	60	\$ 249	14,940	-	\$ -	-	-	\$ 399	-	\$ 14,940	\$ 11,952
25	660		\$ 164,340	30		\$ 10,727	10		\$ 3,991	\$ 179,058	\$ 143,246

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27 **20% Shared - Unit A students taking courses from...**

	UG SCH	UG Rate	UG Revenue	Grad SCH	Rate	Revenue	Professional	Rate	Revenue	Total	20%
28											
29 Unit B	4,400	\$ 249	1,095,600	70	\$ 460	\$ 32,200	-	-	-	\$ 1,127,800	\$ 225,560
30 Unit C	200	\$ 249	49,800	-	\$ 460	\$ -	-	-	-	\$ 49,800	\$ 9,960
31 Unit D	400	\$ 249	99,600	5	\$ 460	2,300	-	-	-	\$ 101,900	\$ 20,380
32 Unit E	130	\$ 249	32,370	-	\$ 460	\$ -	-	-	-	\$ 32,370	\$ 6,474
33 Unit F	-	\$ 249	-	10	\$ 460	\$ 4,600	-	-	-	\$ 4,600	\$ 920
34 Unit G	30	\$ 249	7,470	1	\$ 460	\$ 460	-	-	-	\$ 7,930	\$ 1,586
35 Unit H	-	\$ 249	-	15	\$ 460	\$ 6,900	-	-	-	\$ 6,900	\$ 1,380
36 Unit I	10	\$ 249	2,490	3	\$ 460	\$ 1,380	-	-	-	\$ 3,870	\$ 774
37 Unit J	-	\$ 249	-	-	\$ 460	\$ -	-	-	-	\$ -	\$ -
38 Unit K	-	\$ 249	-	-	\$ 460	\$ -	-	-	-	\$ -	\$ -
39 Unit L	-	\$ 249	-	-	\$ 460	\$ -	-	-	-	\$ -	\$ -
40 Unit M	3	\$ 249	747	-	\$ 460	\$ -	-	-	-	\$ 747	\$ 149
41	5,173		1,288,077	104		\$ 47,840				\$ 1,335,917	\$ 267,184

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43 \* Undergraduate rates are based on overall UG rate, excluding professional schools \$ 7,365,430  
 44 \*\* Graduate rates are calculated for each academic unit due to unique scholarship policies

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47 **Graduate rate calculation:**

SCH	Rate	Rate as of March	Centrally awarded scholarships to Unit A Graduate students
48 Graduate	7,000		FY18 - SS17, FS17 SP18
49 Grad gross tuition	5,948,465		Summer 296,000
50 Less SIF (0.5%)	(29,742)		Fall 1,300,000
51 Adj Gross Tuition	5,918,723		Spring 1,100,000
52 Grad gross rate:	\$ 846		2,696,000
53			
54			
55 Unit A Gross Tuition		5,918,723	
56 Centrally awarded scsps:		(2,696,000)	
57		3,222,723	
58			
59 Grad SCH:		7,000	
60 Unit A Net Rate:		\$ 460.39	
61 Rounded:		\$ 460.00	\$ 460
62			

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64 **Graduate gross tuition:**

	SS17	FS17	SP18	Total SCH	FY18 Rates	
65 Metropolitan	30	200	160	390	\$ 377	147,030
66 Midwest Exchange	-	-	-	-	566	-
67 Missouri Resident	90	495	475	1,060	377	399,620
68 Non-Resident	10	137	116	263	973	255,978
69 Intl Non Resident	650	2,700	1,937	5,287	973	5,145,837
70	780	3,532	2,688	7,000		5,948,465
71						

## Resource Investment Allocation - FY19 Budget

School of Example

## All Unrestricted Funds

*GRA = Tuition allocation + F&A + State appropriation (used for subvention)*

	<u>FY19 Budget</u>
GRA: SCH allocation	4,000,000
GRA: F&A (50% to unit)	44,368
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<b>Operating Fund:</b>	
Net tuition and fees	505,000
All other income	47,000
Net transfers (excl. those between funds)	
Revenue and transfers	<u>552,000</u>
Compensation expenses	4,898,000
Other expenses	467,000
Total expenses	<u>5,365,000</u>
Net change	<u>(4,813,000)</u>
<b>Continuing Education Fund:</b>	
Net tuition and fees	220,000
All other income	84,000
Net transfers (excl. those between funds)	
Revenue and transfers	<u>304,000</u>
Compensation expenses	211,000
Other expenses	76,000
Total expenses	<u>287,000</u>
Net change	<u>17,000</u>
<b>Other Auxiliary Fund:</b>	
Net tuition and fees	-
All other income	1,106,000
Net transfers (excl. those between funds)	-
Revenue and transfers	<u>1,106,000</u>
Compensation expenses	1,003,000
Other expenses	92,000
Total expenses	<u>1,095,000</u>
Net change	<u>11,000</u>
Net change all unrestricted funds - before GRA	<u>(4,785,000)</u>
GRA: SCH allocation	4,000,000
GRA: F&A (50% to unit less .5% SIF)	44,368
Net change after preliminary GRA	<u>(740,632)</u>

Resource Investment Allocation - FY19 Budget

School of Example

All Unrestricted Funds

GRA = Tuition allocation + F&A + State appropriation (used for subvention)

	FY19 Budget
GRA: SCH allocation	4,000,000
GRA: F&A (50% to unit)	44,368
Total to unit	<u>4,044,368</u>

Pre-review projected financial status (change in net assets) with GRA Tuition and F&A included	(740,632)
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**Strategy 1: Unit reductions from moving positions to shared services**

1A: Finance shared services	-
1B: HR shared services	-
[1C Detail]	

**Strategy 2: Unit reductions from elimination of administrative positions**

2A: Staff	-
[2B Detail]	
[2C Detail]	

**Strategy 3: Unit reductions from reduced operating expenses**

3A: Collaboration with other unit	-
[3B Detail]	
[3C Detail]	

**Strategy 4: Unit reductions from academic program efficiencies and academic positions**

4A: Program	-
[4B Detail]	
[4C Detail]	

Total impact of adjustments due to strategies 1 - 4	<u>-</u>
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GRA: Total subvention needed after adjustments	<u>(740,632)</u>
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Final amounts allocated for FY19

GRA: SCH Allocation	4,000,000
GRA: F&A Allocation	44,368
GRA: Subvention Allocation	<u>4,044,368</u>

**Transition plan:**

- Year 1 GRA: Subvention
- Year 2 GRA: Subvention
- Year 3 GRA: Subvention