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UNIVERSITY OF MISSOURI SYSTEM

FY2017 APPROPRIATIONS REQUEST FOR OPERATIONS

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Economic Development: Investing in Missouri

- UM generated $3.0 billion in total revenues in 2015.
- With more than 31,000 employees in the state, UM was 0 L V V R X U ODUJHVW employer in 2013.
- UM was issued 53 U.S. patents and filed 83 new U.S. patent applications in 2014.
- Four business startups were created around UM technologies in 2014 and the university earned $10.8 million in licensing income.
- UM received 176 new invention disclosures in 2014.

UM System Statewide Reach 2014

UM Statewide Impact

Students from Missouri, 201 4:	57,719
Alumni in Missouri, 201 4:	247,865
Selected school alumni:	
Medicine:	3,943
Nursing:	9,151
Other Health Professions:	4,468
Veterinary Medicine:	1,644
Dentistry:	2,647
Pharmacy:	1,871
Engineering:	26,643
Optometry:	493

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Campus	Initiative	Request	Increased Degrees
MU	New Mechanical & Manufacturing Engineering Technology BS degree	2,500,000	70
MU	Student Engagement and Retention STEM	2,000,000	141
UMKC	STEM Pipeline and Retention	1,610,830	47
UMSL	STEM Capacity, Retention, Pipeline	1,110,000	50
S&T	Mechanical Engineering joint program with MSU	1,203,844	40
	Initiative Total	8,424,674	
	3% Reserve	260,557	
	Total Request	$8,685,231	

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/MSSU Dental School Expansion: $1,500,000
Decision Item Rank: 3 of 4

I. PURPOSE AND CRITERIA FOR INCLUSION IN REQUEST

This request is for state general revenue funds to provide access to oral health care by increasing the health care professionals graduating from the University. There is both a regional and national need to improve access to oral health services. Oral health is an important part of general health. The Surgeon General has stated that you cannot have health without oral health. The State of Missouri ranks 4th lowest, nationally, in terms of percentage of population in Health Professions Shortage Areas (HPSAs). The Department of Health estimates that 286 dentists are needed to meet the needs of residents and remove the dental HPSAs in Missouri. Oral Health service access and utilization is challenging in rural areas of southern Missouri, where in Pemiscot and Ripley counties, among others, there is a very high population to dentist ratio. This initiative brings the collective expertise of two of Missouri's public universities together, University of Missouri Kansas City (UMKC) with Missouri Southern State University (MSSU), to address the need in Missouri. UMKC School of Dentistry is the state's only public dental school and MSSU has an outstanding dental hygiene program.

II. DESCRIPTION

The University of Missouri-Kansas City's proposed partnership with Missouri Southern State University (MSSU) in Joplin can address the need to provide additional oral health care providers to the region. According to a recent feasibility study, the location of a Satellite Program of the DDS program of UMKC in Joplin could provide an additional 15 dentists per year for the region. By drawing students from the contiguous rural region, a regional approach to educating local students to return to the communities of need can be achieved. UMKC's School of Dentistry has a long history of addressing oral health needs in the community and region. Each year, more than $500,000 in uncompensated care is donated back to the community in the region. Students in the program provide care in 26 community health centers as a part of the curriculum, improving oral health and solidifying the concept of giving back to the community for our students. The impact on the region (NOAIOP Economic Development Numbers) are as follows: out7( )-12(N)5(u)12(0(y)12(o)-1)-12)polnei7( )-12l7(15 de

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University of Missouri
Missouri Kidney Program
Program Revenues & Expenditures

FY14

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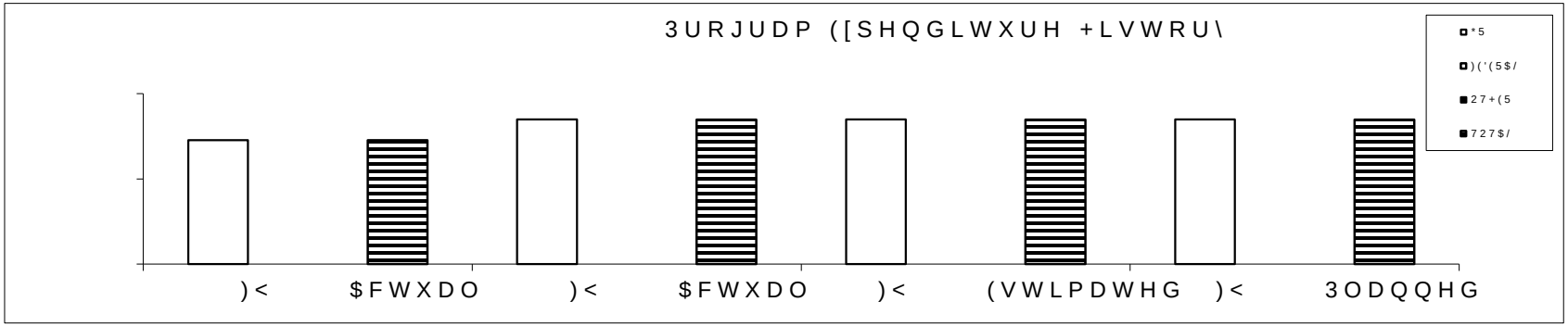

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Missouri Kidney Program

FY2015 Patient Assistance

(by county)

Dollars
(Patients)

3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 0LV

0LVVLRQ 6WDWHPHQW

3URJUDP +LVWRU\

:KDW GRHV WKLV SURJUDP GR"

WR LQFUHDVH DFFHVV WR KHDOWK FDUH IRU XQGHUVHUYHG 0LVVRXULDQV
WR SURYLGH VSHFLDOW\ FDUH WR 0LVVRXULDQV LQ VWDWH IDFLOLWLHV L H 0DU
WR VHUYH DV D UHVRXUFH FRQVXOWDQW IRU KHDOWK FDUH LQVWLWXWLRQV DQG
WR SURYLGH D PHFKDQLVP IRU FOLQLFDO UHVHDUFK
WR SURYLGH FRQWLQXLQJ HGXFDWLRQDO RSSRUWXQLWLHV IRU KHDOWK FDUH SUR
WR UHSOLFDWH WKH (&+2 PRGHO RI WHOHKHDOWK IRU HGXFDWLRQ DQG WUDLQLQJ

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 0LV

:KDW LV WKH DXWKRUL]DWLRQ IRU WKLV SURJUDP L H IHGHUDO RU VWDWH VWDWXV
071 LV D FRPSRQHQW RI WKH 8QLYHUVLW\ RI 0LVVRXUL +HDOWKFDUH DQG IDOOV XQ

$UH WKHUH IHGHUDO PDWFKLQJ UHTXLUHPHQWV" ,I \HV SOHDVH H[SODLQ
1R IHGHUDO PDWFKLQJ UHTXLUHPHQWV

[redacted]

SOHDVH H[SODLQ

WKUHH ILVFDO \HDUV DQG SODQQH

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 0LV

:KDW DUH WKH VRXUFHV RI WKH 2WKHU IXQGV"

2WKHU DSSURSULDWHG IXQGV DUH IURP GHGLFDWHG DPRXQWV RI VWDWH JHQHUDO UHYHQXHV KHDOE
8QLYHUVLW\ RI 0LVVRXUL +HDOWK &DUH DQG IHGHUDO VWDWH DQG RWKHU DJHQF

D 3URYLGH DQ HIIHFWLYHQHVV PHDVXUH
%HWZHHQ -XO\ DQG -XQH DSSUR[LPDWHO\ URXQG WULSV IURP UXUDO
UHVXOWLQJ LQ VDYHG IXHO FRVWV RI RYHU DQG DSSUR[LPDWHO\ PLOHV
WKHVH UXUDO FRPPXQLWLHV 'DWD IURP 0LVVRXUL 7HOHKHDOWK 1HWZRUN (QFRX
WR UHYHDO WKDW XWLOL]DWLRQ RI WHOHKHDOWK VDYHG 0LVVRXULDQV VLJQLILFDQ
UHLPEXUVHPHQW UDWHV „ SHU PLOH DQG „ SHU PLOH

	02 +HDOWK1HW	$OO (QFRX
1XPEHU RI $YRLGHG		
1XPEHU RI $YRLGHG		
7RWDO 'RO		

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

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 0LV

E 3URYLGH DQ HIILFLHQF\ PHDVXUH

F 3URYLGH WKH QXPEHU RI FOLHQWV LQGLYLGXDOV VHUYHG LI DSSOLFDEOH

<HDU	1XPEHU
$FWXDO	
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3URMHFWHG	

<HDU	1XPEHU
$FWXDO	
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$FWXDO	
$FWXDO	
$FWXDO	
$FWXDO	
3URMHFWHG	

<HDU	1XPEHU
$FWXDO	
$FWXDO	
$FWXDO	
$FWXDO	
$FWXDO	
$FWXDO	
3URMHFWHG	

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 0LV

G 3URYLGH D FXVWRPHU VDWLVIDFWLRQ PHDVXUH LI DYDLODEOH

University of Missouri
State Historical Society of Missouri
Program Revenues & Expenditures

	FY14	FY15	FY16

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV DQG 8QLYHUVLWLHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 6WDWH

0LVVLRQ 6WDWHPHQW

7KH 6WDWH +LVWRULFDO 6RFLHW\ RI 0LVVRXUL LV GHGLFDWHG WR SUHVHUYH PDNH DFFHVVLEOH DQG SURPRWH WKH 0LGGOH :HVW

3URJUDP +LVWRU\

)RXQGHG E\ WKH 0LVVRXUL 3UHVV $VVRFLDWLRQ DQG WKH 0LVVRXUL VWDWH DQG ORFDO KLVWRU\ 7KH VRFLHW\ FROOHFWV SUHVHUYHV DQG SURYLGHV DFFHVV WR KLVWRULFDO PDWHULDOV UHODWLQJ WR WKH IRXU FRQWLQHQWDO VWDWHV &ROXPELD .DQVDV &LW\ DQG 6W /RXLV 0LVVRXUL &DSH *LUDUGHDX DQG 0LVVLVVLSSL &RXQWLHV &ROXPELD UHVHDUFK FHQWHU RSHQHG LQ H[KLELWLRQV DQG VHUYHV DV WKH DGPLQLVWUDWLYH KHDGTXDUWHUV IRU WKH 6RFLHW\

:KDW GRHV WKLV SURJUDP GR"

7KH 6WDWH +LVWRULFDO 6RFLHW\ RI 0LVVRXUL FROOHFWV SUHVHUYHV PDNHV DFFHVVLEOH DQG SURPRWHV WKH VWXG\ RI WKH 0LGGOH :HVW @ð 6R LI

:KDW LV WKH DXWKRUL]DWLRQ IRU WKLV SURJUDP L H IHGHUDO RU VWDWH VWDWXWH

6HFWLRQ 560R

$UH WKHUH IHGHUDO PDWFKLQJ UHTXLUHPHQWV" ,I \HV SOHDVH H[SODLQ

1R

,V WKLV D IHGHUDOO\ PDQGDWHG SURJUDP" ,I \HV SOHDVH H[SODLQ

1R

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV DQG 8QLYHUVLWLHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 6WDWH

3URYLGH DFWXDO H[SHQGLWXUHV IRU WKH SULRU WKUHH ILVFDO \HDUV DQG SODQQHG H

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV DQG 8QLYHUVLWLHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 6WDWH

E 3URYLGH DQ HIILFLHQF\ PHDVXUH

:KDW LV WKH DYHUDJH QXPEHU RI UHVHDUFKHUV DVVLVWHG E\ HDFK PHPEHU RI WKH UH
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3URMHFW$FWXDO3URMHFW$FWXDO 7DUJHW 7DUJHW7DUJHW

F 3URYLGH WKH QXPEHU RI FOLHQWV LQGLYLGXDOV VHUYHG LI DSSOLFDEOH

+RZ PDQ\ LQGLYLGXDOV GRHV WKH 6RFLHW\ DVVLVW DQG KDYH FRQWDFW ZLWK"
)<)<)<)<)<)<)<
3URMHFW$FWXDO3URMHFW$FWXDO 7DUJHW 7DUJHW7DUJHW

3HUIRUPDQFH DQG 2WKHU $FWLYLW\ 0HDVXUHV
)<

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815(675,&7(' ('8&$7,21$/ $1' *(1(5$/
)250

'HSDUWPHQW +LJKHU (GXFDWLRQ 8QUHVWULFWHG
/HYHO 8QLYHUVLW\ RI 0LVVRXUL 2WKHU 3URJUDPV
/HYHO 6WDWH +LVWRULFDO 6RFLHW\ RI 0LVVRXUL
'HFLVLRQ ,WHP, 1DPH DVH IRU 6XVWDLQLQJ 4XDOLW\ DQG 6HUYLFH @ p EFUÐp€`LVLRQ ,WHP

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 8QLYHUVLW\ RI 0LVVRXUL $O]KHLPł
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL $O]KH

1(: '(&,6,21 ,7(0 5(48(67

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 6SLQDO &RUG ,QMXU\
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 6SLQDO &RU

:KDW GRHV WKLV SURJUDP GR"

7KLV SURJUDP SURYLGHV VXSSRUW IRU UHVHDUFK SURMHFWV LQ 0LVVRXUL WKDW IRFXV RQ LPSURYLQJ WKH SURFHVVHV

:KDW LV WKH DXWKRUL]DWLRQ IRU WKLV SURJUDP L H IHGHUDO RU VWDWH VWDWXWH HWF

6HFWLRQ 560R

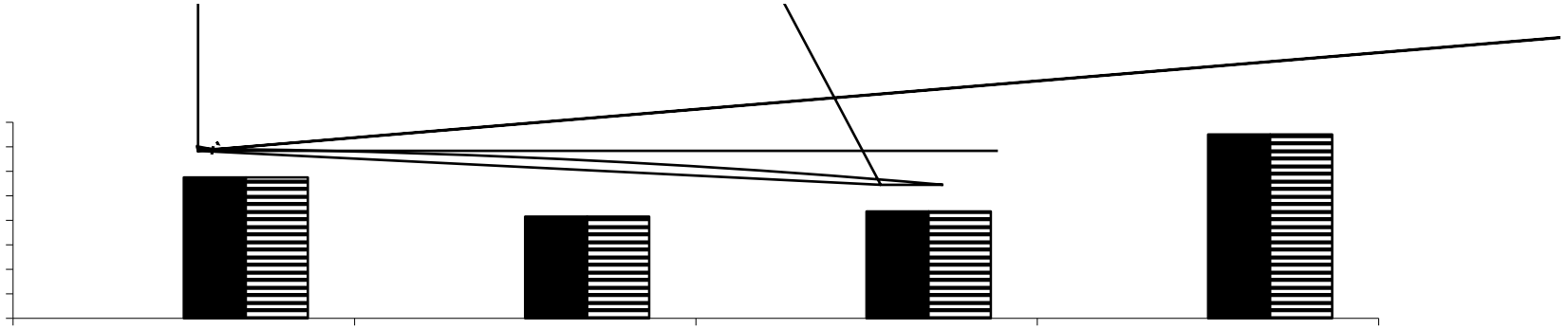
$UH WKHUH IHGHUDO PDWFKLQJ UHTXLUHPHQWV" ,I \HV SOHDVH H[SODLQ

1R

,V WKLV D IHGHUDOO\ PDQGDWHG SURJUDP" ,I \HV SOHDVH H[SODLQ

1R

3URYLGH DFWXDO H[SHQGLWXUHV IRU WKH SULRU WKUHH ILVFDO \HDUV DQG SODQQHG H[SHQ



$FWXDO H[SHQGLWXUHV RI ZHUH UHFRUGHG DV DFFRXQWV UHFHLYDEOH E\ WKH XQLYHU
:KDW DUH WKH VRXUFHV RI WKH 2WKHU IXQGV"

6SLQDO &RUG ,QMXU\ )XQG

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 6SLQDO &RUG ,QMXU\
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 6SLQDO &RU

D 3URYLGH DQ HIIHFWLYHQHVV PHDVXUH

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

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3URM 5HFRPP $ZDUGV 5HFRPP $ZDUGV 5HFRPP $ZDUGV 5HFRPP $ZDUGV 5HFRPP $ZDUGV 5HFRPP $

2QH)< SURMHFW DZDUG ZDV PDGH IURP)< DSSURSULDWLRQ GXH WR WLPLQJ

E 3URYLGH DQ HIILFLHQF\ PHDVXUH

$YHUDJH DZDUG SHU SURSRVDO
)<)<)<)<)<)<
7RWDO $ZDUGV 7RWDO $ZDUGV 7RWDO $ZDUGV 7RWDO $ZDUGV 7RWDO $ZDUGV 7RWDO $
$PRXQW $PRXQW $PRXQW $PRXQW $PRXQW $PRXQW $PRXQW $PRXQW $PRXQW $PRXQW $PRXQ

F 3URYLGH WKH QXPEHU RI FOLHQWV LQGLYLGXDOV VHUYHG LI DSSOLFDEOH

1 $

G 3URYLGH D FXVWRPHU VDWLVIDFWLRQ PHDVXUH

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63,1$/ &25' ,1-85<)81'
)250

'HSDUWPHQW +LJKHU (GXFDWLRQ 8QUHVWULFWHG
/HYHO 8QLYHUVLW\ RI 0LVVRXUL 6\VWHP
/HYHO 2WKHU &XUDWRU 3URJUDPV
'HFLVLRQ ,WHP 6SDQLVK &RUG ,QMXULHV DQG &RQJHQLWDO RU $FTXLUHG 'LVHDVH 3URFHVVHV 5H
'HFLVLRQ ,WHP 5DQN RI

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7KH 6SLQDO &RUG ,QMXU\ )XQG HVWDEOLVKHG E\ WKH OHJLVODWXUH LQ VXSSRUWV DFTXLUHG GLVHDVH SURFHVVHV

&RQJHQLWDO VSLQDO FRUG DEQRUPDOLWLHV VXFK DV VSLQD ELILGD LQFOXGH ELUWK G FRUG WKDW OHDG WR SDUDO\VLV DFTXLUHG DEQRUPDOLWLHV FRXOG LQFOXGH)ULHGUH IDPLOLHV DV ZHOO DV SDUDO\VLV GXH WR PXOWLSOH VFOHURVLV SROLR HWF

$FFRUGLQJ WR WKH 1DWLRQDO 6SLQDO &RUG ,QMXU\ )RXQGDWLRQ 6SLQDO &RUG LQMXULHV RU G\VIXQFWLRQ ZLWK DERXW QHZ FDVHV HDFK \HDU 0RVW H[SHUWV DJUHH WKDW GHDWK VRRQ DIWHU LQMXU\ DV ZHOO DV WKRVH ZLWK OLWWOH RU QR UHPDLQLQJ QHXUR 7KH PDMRULW\ RI VSLQDO FRUG LQMXU\ YLFWLPV DUH PDOHV 0RVW FRQ WKHIDOO SHUFHQW YLROHQFH RU VSRUWV LQMXULHV SHUFHQW

,, "`PU@0UQ 21$

,, '(6&5,37,21

7KH $GYLVRU\ %RDUG DQG SURJUDP GLUHFWRU ZLOO PDNH UHVHDUFK DZDUGV FRQVLVW

352*5$0 '(6&5,37,21

'HSDUWPHQW RI +LJKHU (GXFDWLRQ
3URJUDP 1DPH 'LYLVLRQ RI)RXU \HDU &ROOHJHV DQG 8QLYHUVLWLHV
3URJUDP LV IRXQG LQ WKH IROORZLQJ FRUH EXGJHW V 8QLYHUVLW\ RI 0LVVRXUL 6WDWH 6H

E 3URYLGH DQ HIILFLHQF\ PHDVXUH

F 3URYLGH WKH QXPEHU RI FOLHQWV LQGLYLGXDOV VHUYHG LI DSSOLFDEOH

1(: '(&,6,21 ,7(0 5(48(67

67$7(6(0,1$5<)81'
)250

'HSDUWPHQW +LJKHU (GXFDWLRQ 8QUHVWULFWHG
/HYHO 8QLYHUVLW\ RI 0LVVRXUL 6\VWHP
/HYHO 2WKHU &XUDWRU 3URJUDPV
'HFLVLRQ ,WHP 1DPH 6HPLQDU\ )XQG
'HFLVLRQ ,WHP 5DQN RI

385326($1' &5,7(5,$)25 ,1&/86,21 ,1 5(48(67

7KH 6HPLQDU\ )XQG ZDV FUHDWHG IRU WKH VXSSRUW RI WKH 8QLYHUVLW\ RI 0LVVRXUL¶V
IXQG FRQVLVWV RI SURFHHGV IURP WKH VDOH RI ODQG GRQDWHG WR WKH 6WDWH RI 0LVV
6 5ROOLQV 6FKRODUVKLS)XQGV HWF

7KH %RDUG RI &XUDWRUV LV WKH FRPPLVVLRQHU RI WKH 6HPLQDU\ )XQG DQG DOO PRQH\
EH LQYHVWHG E\ WKH FRPPLVVLRQHU LQ UHJLVWHUHG ERQGV RI WKH

1(: '(&,6,21 ,7(0 5(48(67

815(675,&7(' ('8&$7,21$/ $1' *(1(5$/)250

'HSDUWPHQW +LJKHU (GXFDWLRQ 8QUHVWULFWHG
/HYHO 8QLYHUVLW\ RI 0LVVRXUL 6\VWHP
/HYHO $OO 3URJUDPV
'HFLVLRQ ,WHP 0LVVRXUL 5HWXUQLQJ +HURHV (GXFDWLRQ $FW
'HFLVLRQ ,WHP 5DQN RI

, 385326($1' &5,7(5,$)25 ,1&/86,21 ,1 5(48(67

7KH 8QLYHUVLW\ RI 0LVVRXUL LV UHTXHVWLQJ DXWKRUL]DWLRQ WR RIIHU GXDO FUHGLW RSSRUWXQLWLHV WR TXDOLI\LQJ (GXFDWLRQ $FW

,, '(6&5,37,21

7KH 0LVVRXUL 5HWXUQLQJ +HURHV (GXFDWLRQ $FW 560R 6HFWLRQ EHFDPH ODZ RQ KLJKHU HGXFDWLRQ WKDW UHFHLYH VWDWH DSSURSULDWHG IXQGV VKDOO OLPLW WKH DPRXQW DV WKH YHWHUDQ DFKLHYHV DQG PDLQWDLQV D JUDGH SRLQW DYHUDJH RI RQ D VFDOH LQ WKH WHQ \HDU SHULRG IROORZLQJ WKH ODVW GLVFKDUJH IURP VHUYLFH 7KH ODZ DOV