

**UNIVERSITY OF MISSOURI SYSTEM**  
**Summary Status of the FY1999-2000 Recurring Appropriations Request for Operations - House Bill 3**

<b>Program</b>	<b>FY1999 Appropriation</b>	<b>FY2000 UM Request</b>	<b>CBHE Recommend.</b>	<b>Governor's Recommend.</b>	<b>House Recommend.</b>	<b>Senate Recommend.</b>	<b>Joint Committee Action</b>	<b>Governor Approved</b>
General Operations	\$379,874,734	\$420,794,735 (1)	\$428,210,920 (2)	\$402,874,256 (5)	\$403,559,256 (6)	\$403,334,256 (7)	\$403,659,256 (8)	\$403,659,256 (8)
Percent Increase in Core			8.4%	2.0%	2.1%	2.1%	2.2%	2.2%
Required Payment of Refunds	1			1	1	300,000	300,000	200,000
Endowed Chairs	4,000,000							
Mission Enhancement-Other	11,000,000	22,330,445	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
UMKC Medical School		5,600,000	1,500,000					
Optometry School Eye Clinic						100,000	50,000	50,000
School of Law Dispute Resolution	110,000							
Vet. Diagnostic Lab	100,000							
<b>Total Recurring</b>	<b>\$395,084,735</b>	<b>\$448,725,180</b>	<b>\$444,710,920</b>	<b>\$417,874,257</b>	<b>\$418,559,257</b>	<b>\$418,734,256</b>	<b>\$419,009,256</b>	<b>\$418,909,256</b>
Increase	26,616,805	53,640,445	49,626,185	22,789,522	23,474,522	23,649,521	23,924,521	23,824,521
Percent		13.6%	12.6%	5.8%	5.9%	6.0%	6.1%	6.0%
One-time Funds								
Capsule Pipeline Research	250,000							
<b>Total Appropriations</b>	<b>\$395,334,735</b>	<b>\$448,725,180</b>	<b>\$444,710,920</b>	<b>\$417,874,257</b>	<b>\$418,559,257</b>	<b>\$418,734,256</b>	<b>\$419,009,256</b>	<b>\$418,909,256</b>
Increase	26,616,805	53,390,445	49,376,185	22,539,522	23,224,522	23,399,521	23,674,521	23,574,521
Percent		13.5%	12.5%	5.7%	5.9%	5.9%	6.0%	6.0%
UMC Hospital & Clinics	\$9,303,763	\$22,703,825 (3)	\$12,082,876 (3)	\$9,489,838	\$9,489,838	\$9,489,838	\$9,489,838	\$9,489,838
Increase	249,339	13,400,062	2,779,113	186,075	186,075	186,075	186,075	186,075
Percent		144.0%	29.9%	2.0%	2.0%	2.0%	2.0%	2.0%
One-Time Funds								
Special Study on Indigent Care					100,000	100,000		
<b>Total Appropriations</b>	<b>\$9,303,763</b>	<b>\$22,703,825</b>	<b>\$12,082,876</b>	<b>\$9,489,838</b>	<b>\$9,589,838</b>	<b>\$9,589,838</b>	<b>\$9,489,838</b>	<b>\$9,489,838</b>
Ellis Fischel Cancer Ctr.	\$4,404,061	\$4,593,436	\$4,536,183	\$4,492,142	\$4,492,142	\$4,492,142	\$4,492,142	\$4,492,142
Increase	117,105	189,375	132,122	88,081	88,081	88,081	88,081	88,081
Percent		4.3%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Missouri Rehabilitation Ctr.	\$10,483,886	\$10,934,693	\$10,798,403	\$10,693,564	\$10,693,564	\$10,693,564	\$10,693,564	\$10,693,564
Increase	292,358	450,807	314,517	209,678	209,678	209,678	209,678	209,678
Percent		4.3%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Institute of Mental Health	\$2,456,160	\$2,561,775	\$2,531,123	\$2,505,283	\$2,505,283	\$2,505,283	\$2,505,283	\$2,505,283
Increase	71,596	105,615	74,963	49,123	49,123	49,123	49,123	49,123
Percent		4.3%	3.1%	2.0%	2.0%	2.0%	2.0%	2.0%
Missouri Kidney Program	\$4,289,775	\$5,624,835 (4)	\$4,668,468 (4)	\$4,375,571	\$4,375,571	\$4,375,571	\$4,375,571	\$4,375,571
Increase	107,050	1,335,060	378,693	85,796	85,796	85,796	85,796	85,796
Percent		31.1%	8.8%	2.0%	2.0%	2.0%	2.0%	2.0%
Alzheimer's Program	\$242,828	\$343,420	\$250,113	\$247,685	\$247,685	\$247,685	\$247,685	\$247,685
Increase	7,073	100,592	7,285	4,857	4,857	4,857	4,857	4,857
Percent		41.4%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
State Historical Society	\$985,306	\$1,027,674	\$1,014,973	\$1,005,012	\$1,005,012	\$1,005,012	\$1,005,012	\$1,005,012
Increase	27,802	42,368	29,667	19,706	19,706	19,706	19,706	19,706
Percent		4.3%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
MOREnet	\$10,700,000	\$14,360,100	\$14,360,100	\$11,900,000	\$11,900,000	\$11,900,000	\$11,900,000	\$11,900,000
Increase	5,700,000	3,660,100	3,660,100	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Percent		34.2%	34.2%	11.2%	11.2%	11.2%	11.2%	11.2%

Notes:

- (1) Includes \$22.8 million in inflation & adjustments to the core, \$2,910,000 million in improvements to the core for operating new facilities, Extension staff benefits, Shear Institute.
- (2) Core increase of \$33,126,185: includes \$25,205,598 in inflation, \$6,459,859 funding for results, and \$1,460,728 maintenance & repairs.
- (3) UM request includes \$13 million for cost reimbursement (Indigent Care). CBHE recommendation includes \$2.5 million for cost reimbursement.
- (4) UM request includes \$1,150,600 for additional patient funding. CBHE recommendation includes \$250,000 for additional patient funding.
- (5) Core increase of \$7,789,522: includes \$4,559,592 in inflation, \$3,229,930 funding for results.
- (6) Core increase of \$8,474,522: includes \$4,559,592 in inflation, \$3,229,930 funding for results, \$460,000 for Extension staff benefits, \$225,000 Shear Institute.
- (7) Core increase of \$8,249,521: includes \$4,559,591 in inflation, \$3,229,930 funding for results, \$460,000 for Extension staff benefits.
- (8) Core increase of \$8,574,521: includes \$4,559,591 for inflation, \$3,229,930 funding for results, \$460,000 for Ext. Staff Benefits, \$225,000 for Sue Shear Institute, \$100,000 for Greenley

**UNIVERSITY OF MISSOURI SYSTEM**  
**Summary Status of the FY1999-2000 Appropriations Request for Operations**  
**Detail of Improvements to the Core Included in General Operations - House Bill 3**

<u>Program</u>	<u>FY2000 UM Request</u>	<u>CBHE Recommend.</u>	<u>Governor's Recommend.</u>	<u>House Recommend.</u>	<u>Senate Recommend.</u>	<u>Joint Committee Action</u>	<u>Governor Approved</u>
<u>Core Programs</u>							
Inflation	\$22,800,000	\$25,205,598	\$4,559,592	\$4,559,592	\$4,559,591	\$4,559,591	\$4,559,591
UMKC Medical School	5,600,000	1,500,000					
Cost of Operating New Facilities	2,200,000						
Maintenance and Repair		1,460,728					
Greenley Center Agronomist						100,000	100,000
Staff Benefits for Outreach & Ext Staf	460,000			460,000	460,000	460,000	460,000
Required Payment of Refunds					300,000	300,000	200,000
Optometry School Eye Clinic					100,000	50,000	50,000
Sue Shear Institute	250,000			225,000		225,000	225,000
Subtotal Recurring Core Programs	\$31,310,000	\$28,166,326	\$4,559,592	\$5,244,592	\$5,419,591	\$5,694,591	\$5,594,591
<u>Funding for Results</u>							
Assessment of Graduates		\$386,900	\$193,450	\$193,450	\$193,450	\$193,450	\$193,450
Performance of Graduates		2,729,500	1,364,750	1,364,750	1,364,750	1,364,750	1,364,750
Success of Underrepresented Groups		261,000	130,500	130,500	130,500	130,500	130,500
Quality of Prospective Teachers		771,065	385,533	385,533	385,533	385,533	385,533
Quality of New Graduate Students		765,500	382,750	382,750	382,750	382,750	382,750
Graduation Rates		482,205	241,103	241,103	241,103	241,103	241,103
Quality of New Undergraduate Students		517,246	258,623	258,623	258,623	258,623	258,623
Freshman Success Rate		502,193	251,096	251,096	251,096	251,096	251,096
Transfers		44,250	22,125	22,125	22,125	22,125	22,125
Subtotal Funding for Results	\$0	\$6,459,859	\$3,229,930	\$3,229,930	\$3,229,930	\$3,229,930	\$3,229,930
<u>Mission Enhancement</u>							
UMC	\$9,900,000	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
UMKC	3,779,525	3,002,080	3,002,080	3,002,080	3,002,080	3,002,080	3,002,080
UMR	2,600,000	2,392,000	2,392,000	2,392,000	2,392,000	2,392,000	2,392,000
UMSL	3,040,920	2,505,920	2,505,920	2,505,920	2,505,920	2,505,920	2,505,920
Outreach/Extension	1,200,000	*	*	*	*	*	*
System-Wide Joint Request	1,810,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal Mission Enhancement	\$22,330,445	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Total Recurring	\$53,640,445	\$49,626,185	\$22,789,522	\$23,474,522	\$23,649,521	\$23,924,521	\$23,824,521

(1) Funding for Results is part of the governor's recommendation for inflationary increases and the funds are unrestricted in nature.

\* CBHE recommendation of \$2 million was for both system wide requests and Outreach & Extension.