

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2000-2001 Recurring Appropriations Request for Operations - House Bill 3

Program	FY2000 Appropriation	FY2001 UM Request	CBHE Recommend.	Governor's Recommend.	House Action	Senate Action	Joint Committee Action	Governor Approved
General Operations	\$403,659,256	\$460,708,052 (1)	\$455,990,149 (3)	\$426,852,843 (6)	\$425,737,641 (7)	\$427,027,843	\$427,027,843	\$427,027,843
Percent Increase in Core			8.9%	1.9%	1.7%	2.0%	2.0%	2.0%
Mission Enhancement	15,000,000	20,294,000	15,000,000	15,000,000 (6)	15,000,000 (7)	15,000,000	15,000,000	15,000,000
Optometry School Eye Clinic	50,000							
Total Recurring	\$418,709,256	\$481,002,052	\$470,990,149	\$441,852,843	\$440,737,641	\$442,027,843	\$442,027,843	\$442,027,843
Increase	23,824,521	62,292,796	52,280,893	23,143,587	22,028,385	23,318,587	23,318,587	23,318,587
Percent		14.9%	12.5%	5.5%	5.3%	5.6%	5.6%	5.6%
One-time Funds								
Mission enhancement one-time funds		60,000						
Required Payment of Refunds	200,000 (2)	200,000 (2)	200,000 (2)	200,000 (2)	200,000 (2)	200,000	200,000	200,000
Total Appropriations	\$418,909,256	\$481,262,052	\$471,190,149	\$442,052,843	\$440,937,641	\$442,227,843	\$442,227,843	\$442,227,843
Increase	23,574,521	62,352,796	52,280,893	23,143,587	22,028,385	23,318,587	23,318,587	23,318,587
Percent		14.9%	12.5%	5.5%	5.3%	5.6%	5.6%	5.6%
UMC Hospital & Clinics	\$9,489,838	\$9,886,513	\$12,274,533 (4)	\$9,679,635	\$9,679,635	\$9,679,635	\$9,679,635	\$9,679,635
Increase	186,075	396,675	2,784,695	189,797	189,797	189,797	189,797	189,797
Percent		4.2%	29.3%	2.0%	2.0%	2.0%	2.0%	2.0%
Ellis Fischel Cancer Ctr.	\$4,492,142	\$4,679,914	\$4,626,906	\$4,581,985	\$5,581,985 (7)	\$4,581,985	\$4,581,985	\$4,581,985
Increase	88,081	187,772	134,764	89,843	1,089,843	89,843	89,843	89,843
Percent		4.2%	3.0%	2.0%	24.3%	2.0%	2.0%	2.0%
Missouri Rehabilitation Ctr.	\$10,693,564	\$11,140,555	\$11,014,371	\$10,907,435	\$10,907,435	\$10,907,435	\$10,907,435	\$10,907,435
Increase	209,678	446,991	320,807	213,871	213,871	213,871	213,871	213,871
Percent		4.2%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Institute of Mental Health	\$2,505,283	\$2,610,004	\$2,581,334	\$2,555,389	\$2,555,389	\$2,555,389	\$2,555,389	\$2,555,389
Increase	49,123	104,721	76,051	50,106	50,106	50,106	50,106	50,106
Percent		4.2%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Missouri Kidney Program	\$4,375,571	\$5,709,069 (5)	\$4,756,838 (5)	\$4,463,082	\$4,463,082	\$4,463,082	\$4,463,082	\$4,463,082
Increase	85,796	1,333,498	381,267	87,511	87,511	87,511	87,511	87,511
Percent		30.5%	8.7%	2.0%	2.0%	2.0%	2.0%	2.0%
Alzheimer's Program	\$247,685	\$350,900	\$255,116	\$252,639	\$252,639	\$252,639	\$252,639	\$252,639
Increase	4,857	103,215	7,431	4,954	4,954	4,954	4,954	4,954
Percent		41.7%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
State Historical Society	\$1,005,012	\$1,053,796	\$1,041,976	\$1,025,112	\$1,025,112	\$1,025,112	\$1,025,112	\$1,025,112
Increase	19,706	48,784	36,964	20,100	20,100	20,100	20,100	20,100
Percent		4.9%	3.7%	2.0%	2.0%	2.0%	2.0%	2.0%
MOREnet	\$11,900,000	\$14,067,420	\$13,570,000	\$12,138,000	\$12,138,000	\$12,138,000	\$12,138,000	\$12,138,000
Increase	1,200,000	2,167,420	1,670,000	238,000	238,000	238,000	238,000	238,000
Percent		18.2%	14.0%	2.0%	2.0%	2.0%	2.0%	2.0%
One-Time Funds								
Equipment		316,000	316,000	0	0	0	0	0
Total MOREnet Appropriations	\$11,900,000	\$14,383,420	\$13,886,000	\$12,138,000	\$12,138,000	\$12,138,000	\$12,138,000	\$12,138,000

Notes:

- (1) Includes \$22.8 million in inflation and \$19.2 million in improvements to the core for operating new facilities, Medical Schools & system-wide e-mail.
- (2) These funds are not available for general operation of the University and were not part of our request.
- (3) Core increase of \$37,280,893: includes \$27,851,290 in inflation, \$7,929,603 funding for results, and \$1.5 million for UMKC Medical School.
- (4) Includes \$2.5 million for unpaid patient bills.
- (5) UM request includes \$1,150,599 for additional patient funding. CBHE recommendation includes \$250,000 for additional patient funding.
- (6) Governor's recommendation includes \$4,178,785 for inflationary increases and a funding for results amount of \$3,964,802. The recommendation included mission enhancement funding at the \$15,000,000 CBHE recommended amount. The Senate recommendation for Mission Enhancements is the same as the Governor's.
- (7) House action reflects a \$1,115,202 decrease from the Governor's recommendation for general operations and a \$1,000,000 increase from the Governor's recommendation for Ellis Fischel.
- (8) \$175,000 for the St. Louis Project for Labor and Education Market Analysis was added by the Senate.

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2000-2001 Appropriations Request for Operations
Detail of Improvements to the Core Included in General Operations - House Bill 3

<u>Program</u>	FY2001 UM Request	CBHE Recommend.	Governor's Recommend.	House Recommend.	Senate Recommend.	Joint Committee Action	Governor Approved
Core Programs							
Inflation	\$22,752,275	\$27,851,290	\$4,178,785	3,063,583	\$4,178,785	4,178,785	4,178,785
UMKC Medical School	5,900,000	1,500,000	0	0	0	0	0
UMC Medical School	11,700,000	0	0	0	0	0	0
Cost of Operating New Facilities	1,066,521	0	0	0	0	0	0
System Wide E-mail	580,000	0	0	0	0	0	0
UMSL Project for Labor & Ed. Market Analysis	0	0	0	0	175,000 (1)	175,000 (1)	175,000 (1)
Subtotal Recurring Core Programs	<u>\$41,998,796</u>	<u>\$29,351,290</u>	<u>\$4,178,785</u>	<u>\$3,063,583</u>	<u>\$4,353,785</u>	<u>\$4,353,785</u>	<u>\$4,353,785</u>
Funding for Results							
Assessment of Graduates		\$523,100	\$261,550	\$261,550	\$261,550	\$261,550	\$261,550
Performance of Graduates		3,283,500	1,641,750	1,641,750	1,641,750	1,641,750	1,641,750
Success of Underrepresented Groups		546,600	273,300	273,300	273,300	273,300	273,300
Quality of Prospective Teachers		778,395	389,198	389,198	389,198	389,198	389,198
Quality of New Graduate Students		704,500	352,250	352,250	352,250	352,250	352,250
Graduation Rates		488,991	244,496	244,496	244,496	244,496	244,496
Quality of New Undergraduate Students		525,493	262,746	262,746	262,746	262,746	262,746
Freshman Success Rate		530,399	265,199	265,199	265,199	265,199	265,199
Transfers		48,625	24,313	24,313	24,313	24,313	24,313
Campus Teaching/Learning Improv Proj		500,000	250,000	250,000	250,000	250,000	250,000
Subtotal Funding for Results	<u>\$0</u>	<u>\$7,929,603</u>	<u>\$3,964,802</u>	<u>\$3,964,802</u>	<u>\$3,964,802</u>	<u>\$3,964,802</u>	<u>\$3,964,802</u>
Mission Enhancement							
UMC	8,920,000	6,518,750	6,518,750	6,518,750	6,518,750	6,518,750	6,518,750
UMKC	3,460,000	2,507,250	2,507,250	2,507,250	2,507,250	2,507,250	2,507,250
UMR	2,370,000	1,692,300	1,692,300	1,692,300	1,692,300	1,692,300	1,692,300
UMSL	2,550,000	1,817,700	1,817,700	1,817,700	1,817,700	1,817,700	1,817,700
Outreach/Extension	1,090,000	500,000	500,000	500,000	500,000	500,000	500,000
System-Wide Joint Request	1,904,000	1,964,000	1,964,000	1,964,000	1,964,000	1,964,000	1,964,000
Subtotal Mission Enhancement	<u>\$20,294,000</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>
Total Recurring	<u><u>\$62,292,796</u></u>	<u><u>\$52,280,893</u></u>	<u><u>\$23,143,587</u></u>	<u><u>\$22,028,385</u></u>	<u><u>\$23,318,587</u></u>	<u><u>\$23,318,587</u></u>	<u><u>\$23,318,587</u></u>

Notes:

(1) \$175,000 for the St. Louis Project for Labor and Education Market Analysis was added by the Senate.

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