

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2001-2002 Recurring Appropriations Request for Operations - House Bill 3

Program	FY2001 Appropriation	FY2002 UM Request	CBHE Recommend.	Governor's Recommend.	House Action	Senate Action	Joint Committee Action	Governor Approved
General Operations	\$427,027,843	\$495,202,663	\$488,739,824 (3)	\$441,752,843 (6)	\$442,277,843	\$442,811,773	\$443,061,773	\$442,052,843 (10)
Percent Increase in Core	\$0	12.0%	10.6%	-0.1%	0.1%	0.2%	0.2%	0.0%
Mission Enhancement	15,000,000	20,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total Recurring	\$442,027,843	\$515,202,663	\$503,739,824	\$456,752,843	\$457,277,843	\$457,811,773	\$458,061,773	\$457,052,843
Increase	23,318,587	73,174,820	61,711,981	14,725,000	15,250,000	15,783,930	16,033,930	15,025,000
Percent	5.6%	16.6%	14.0%	3.3%	3.5%	3.6%	3.6%	3.4%
One-time Funds								
Campus Technology Infrastructure				1,187,772	1,187,772	0	0	0
New Partnerships		856,900						
Required Payment of Refunds (2)	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Appropriations	\$442,227,843	\$516,059,563	\$503,939,824	\$458,140,615	\$458,665,615	\$458,011,773	\$458,261,773	\$457,252,843
Increase	23,318,587	73,831,720	61,711,981	15,912,772	16,437,772	15,783,930	16,033,930	15,025,000
Percent	5.6%	16.7%	14.0%	3.6%	3.7%	3.6%	3.6%	3.4%
UMC Hospital & Clinics	\$9,679,635	\$33,566,820 (4)	\$12,566,820	\$9,679,635	\$9,679,635	\$9,679,635	\$9,679,635	\$9,679,635
Increase	189,797	23,887,185	2,887,185	0	0	0	0	0
Percent	2.0%	246.8%	29.8%	0.0%	0.0%	0.0%	0.0%	0.0%
Ellis Fischel Cancer Ctr.	\$4,581,985	\$4,765,264	\$4,765,264	\$4,581,985	\$4,581,985	\$4,581,985	\$4,581,985	\$4,581,985
Increase	89,843	183,279	183,279	0	0	0	0	0
Percent	2.0%	4.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Missouri Rehabilitation Ctr.	\$10,907,435	\$11,343,732	\$11,343,732	\$10,907,435	\$10,907,435	\$10,907,435	\$10,907,435	\$10,907,435
Increase	213,871	436,297	436,297	0	0	0	0	0
Percent	2.0%	4.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Institute of Mental Health	\$2,555,389	\$2,657,605	\$2,657,605	\$2,555,539	\$2,555,389	\$2,555,389	\$2,555,389	\$2,555,389
Increase	50,106	102,216	102,216	150	0	0	0	0
Percent	2.0%	4.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Missouri Kidney Program	\$4,463,082	\$5,841,605 (5)	\$4,891,605	\$4,463,082	\$4,463,082	\$4,463,082	\$4,463,082	\$4,463,082
Increase	87,511	1,378,523	428,523	0	0	0	0	0
Percent	2.0%	30.9%	9.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Alzheimer's Program	\$252,639	\$355,300	\$262,745	\$252,639	\$252,639	\$252,639	\$252,639	\$252,639
Increase	4,954	102,661	10,106	0	0	0	0	0
Percent	2.0%	40.6%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%
State Historical Society	\$1,025,112	\$1,066,116	\$1,066,116	\$1,025,112	\$1,025,112	\$1,025,112	\$1,025,112	\$1,025,112
Increase	20,100	41,004	41,004	0	0	0	0	0
Percent	2.0%	4.0%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MOREnet	\$12,138,000	\$15,577,520	\$15,577,520	\$12,138,000	\$12,138,000	\$12,138,000	\$12,138,000	\$12,138,000
Increase	238,000	3,439,520	3,439,520	0	0	0	0	0
Percent	2.0%	28.3%	28.3%	0.0%	0.0%	0.0%	0.0%	0.0%
One-Time Funds		509,000		1,661,250		1,661,250	830,625	830,625
Total MOREnet Appropriations	\$12,138,000	\$16,086,520	\$15,577,520	\$13,799,250	\$12,138,000	\$13,799,250	\$12,968,625	\$12,968,625

Notes:

- (1) Includes \$22.8 million in inflation and \$30.4 million in improvements to the core for operating new facilities, Health Science Education, New Partnerships to Provide Greater Access and Integrating technology into Curriculum .
- (2) These funds are not available for general operation of the University and were not part of our request.
- (3) Core increase of \$46,711,981: includes \$35,109,763 in inflation, \$7,726,672 funding for results, \$1.5 million for UMKC Medical School and \$2,375,546 for Integrating Technology into Curriculum.
- (4) Includes \$23.5 million for Indigent Care.
- (5) UM request includes \$1.2 Million for Patient Treatment
- (6) The Governor's Recommendation included no inflation and two core reductions totaling \$275,000.
- (7) House action included no core reductions and added \$250,000 for Disability Sports and Recreation Program.
- (8) Senate action included no core reductions and \$783,930 for inflation.
- (9) Conference Committee recommended no core reductions, \$783,930 for inflation and \$250,000 for the Disability Sports and Recreation Program.
- (10) The Governor vetoed the following amounts from the Conference Committee Action: \$783,930 in inflation, \$175,000 for the labor market analysis of St. Louis, and \$50,000 from the Disability Sports and Recreation Program.

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2001-2002 Appropriations Request for Operations
Detail of Improvements to the Recurring Core Included in General Operations - House Bill 3

Program	FY2002 UM Request	CBHE Recommend.	Governor's Recommend.	House Recommend.	Senate Recommend.	Joint Committee Action	Governor Approved
Core Programs							
Inflation	\$22,800,000	\$35,109,763	\$0	\$0	\$783,930	783,930	0
Cost of Operating New Facilities	2,002,220		0	0	0	0	0
Health Science Education	22,925,000	1,500,000 (2)	0	0	0	0	0
Developing New Partnerships to provide Greater Access	2,147,600 (1)		0	0	0	0	0
Integrating Technology into Curriculum	3,300,000	2,375,546	0	0	0	0	0
Disability Sports and Recreation Program	0	0	0	250,000	0	250,000	200,000
UMSL Project for Labor & Ed. Market Analysis	0	0	(175,000)	0	0	0	(175,000)
Greenley Center Agronomist	0	0	(100,000)	0	0	0	0
Subtotal Recurring Core Programs	\$53,174,820	\$38,985,309	(\$275,000)	\$250,000	\$783,930	\$1,033,930	\$25,000
Funding for Results							
Performance of Graduates		4,086,384					
Success of Underrepresented Groups		604,200					
Quality of Prospective Teachers		430,028					
Quality of New Graduate Students		874,000					
Graduation Rates		532,152					
Quality of New Undergraduate Students		565,841					
Freshman Success Rate		570,817					
Transfers		63,250					
Subtotal Funding for Results	\$0	\$7,726,672	\$0	\$0	\$0	\$0	\$0
Mission Enhancement							
UMC	9,000,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
UMKC	3,400,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
UMR	2,400,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
UMSL	2,700,000	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
Outreach/Extension	1,000,000	750,000	750,000	750,000	750,000	750,000	750,000
System-Wide Joint Request	1,500,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000
Subtotal Mission Enhancement	\$20,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Total Recurring	\$73,174,820	\$61,711,981	\$14,725,000	\$15,250,000	\$15,783,930	\$16,033,930	\$15,025,000

Notes:

- (1) Onetimes of \$856,900 not included in this total
- (2) Only the UMKC Med-School portion of the decision item was approved