

**UNIVERSITY OF MISSOURI SYSTEM**  
**Summary Status of the FY1998-99 Recurring Appropriations Request for Operations - House Bill 3**

<b>Program</b>	<b>FY1998 Appropriation</b>	<b>FY1999 UM Request</b>	<b>CBHE Recommend.</b>	<b>Governor's Recommend.</b>	<b>House Approp. Sub-Committee Recommend.</b>	<b>House Approp. Committee Recommend.</b>	<b>House Recommend.</b>	<b>Senate Recommend.</b>	<b>Joint Legislative Action</b>	<b>Governor Approved</b>
General Operations	\$363,657,930	\$398,878,130 (1)	\$397,797,457	\$379,924,735 (3)	\$382,595,120 (5)	\$382,595,120 (5)	\$382,595,120 (5)	\$379,924,735 (3)	\$379,874,735 (6)	\$379,874,735
Endowed Chairs	4,000,000	4,000,000	4,000,000	4,000,000 (4)	4,000,000 (4)	4,000,000 (4)	4,000,000 (4)	4,000,000 (4)	4,000,000 (4)	4,000,000
Mission Enhancement-Other		16,650,000	11,000,000	11,000,000 (4)	11,000,000 (4)	11,000,000 (4)	11,000,000 (4)	11,000,000 (4)	11,000,000 (4)	11,000,000
Vet. Diagnostic Lab	700,000							100,000	100,000	100,000
<b>Total Recurring</b>	<b>\$364,357,930</b>	<b>\$419,528,130</b>	<b>\$412,797,457</b>	<b>\$394,924,735</b>	<b>\$397,595,120</b>	<b>\$397,595,120</b>	<b>\$397,595,120</b>	<b>\$395,024,735</b>	<b>\$394,974,735</b>	<b>\$394,974,735</b>
Increase	0	55,170,200	48,439,527	30,566,805	33,237,190	33,237,190	33,237,190	30,666,805	30,616,805	30,616,805
Percent	0.0%	15.1%	13.3%	8.4%	9.1%	9.1%	9.1%	8.4%	8.4%	8.4%
<b>One-time Funds</b>										
Capsule Pipeline Resear	250,000	300,000	250,000	300,000	0	0	0	250,000	250,000	250,000
Endowed Chairs	4,000,000									
Information Technology		7,900,000								
System Support Systems		5,250,000								
<b>Total Appropriations</b>	<b>\$368,607,930</b>	<b>\$432,978,130</b>	<b>\$413,047,457</b>	<b>\$395,224,735</b>	<b>\$397,595,120</b>	<b>\$397,595,120</b>	<b>\$397,595,120</b>	<b>\$395,274,735</b>	<b>\$395,224,735</b>	<b>\$395,224,735</b>
Increase	0	64,370,200	44,439,527	26,616,805	28,987,190	28,987,190	28,987,190	26,666,805	26,616,805	26,616,805
Percent	0.0%	17.5%	12.1%	7.2%	7.9%	7.9%	7.9%	7.2%	7.2%	7.2%
<b>UMC Hospital &amp; Clinics</b>	<b>\$9,054,364</b>	<b>\$9,371,267</b>	<b>\$9,303,763</b>	<b>\$9,303,763</b>	<b>\$9,303,763</b>	<b>\$9,303,763</b>	<b>\$9,303,763</b>	<b>\$9,303,763</b>	<b>\$9,303,763</b>	<b>\$9,303,763</b>
Increase	0	316,903	249,399	249,399	249,399	249,399	249,399	249,399	249,399	249,399
Percent	0.0%	3.5%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%
<b>Ellis Fischel Cancer Ctr.</b>	<b>\$4,286,956</b>	<b>\$4,436,999</b>	<b>\$4,404,061</b>	<b>\$4,404,061</b>	<b>\$4,404,061</b>	<b>\$4,404,061</b>	<b>\$4,404,061</b>	<b>\$4,404,061</b>	<b>\$4,404,061</b>	<b>\$4,404,061</b>
Increase	0	150,043	117,105	117,105	117,105	117,105	117,105	117,105	117,105	117,105
Percent	0.0%	3.5%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%
<b>Missouri Rehabilitation Ctr.</b>	<b>\$10,191,528</b>	<b>\$10,548,231</b>	<b>\$10,483,886</b>	<b>\$10,483,886</b>	<b>\$10,483,886</b>	<b>\$10,483,886</b>	<b>\$10,483,886</b>	<b>\$10,483,886</b>	<b>\$10,483,886</b>	<b>\$10,483,886</b>
Increase	0	356,703	292,358	292,358	292,358	292,358	292,358	292,358	292,358	292,358
Percent	0.0%	3.5%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
<b>Institute of Mental Health</b>	<b>\$2,384,564</b>	<b>\$2,468,024</b>	<b>\$2,456,160</b>	<b>\$2,456,160</b>	<b>\$2,456,160</b>	<b>\$2,456,160</b>	<b>\$2,456,160</b>	<b>\$2,456,160</b>	<b>\$2,456,160</b>	<b>\$2,456,160</b>
Increase	0	83,460	71,596	71,596	71,596	71,596	71,596	71,596	71,596	71,596
Percent	0.0%	3.5%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>Missouri Kidney Program</b>	<b>\$4,182,725</b>	<b>\$4,329,120</b>	<b>\$4,289,775</b>	<b>\$4,289,775</b>	<b>\$4,289,775</b>	<b>\$4,289,775</b>	<b>\$4,289,775</b>	<b>\$4,289,775</b>	<b>\$4,289,775</b>	<b>\$4,289,775</b>
Increase	0	146,395	107,050	107,050	107,050	107,050	107,050	107,050	107,050	107,050
Percent	0.0%	3.5%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%
<b>Alzheimer's Program</b>	<b>\$235,755</b>	<b>\$331,100</b>	<b>\$242,828</b>	<b>\$242,828</b>	<b>\$242,828</b>	<b>\$242,828</b>	<b>\$242,828</b>	<b>\$242,828</b>	<b>\$242,828</b>	<b>\$242,828</b>
Increase	0	95,345	7,073	7,073	7,073	7,073	7,073	7,073	7,073	7,073
Percent	0.0%	40.4%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>State Historical Society</b>	<b>\$957,504</b>	<b>\$991,017</b>	<b>\$985,306</b>	<b>\$985,306</b>	<b>\$985,306</b>	<b>\$985,306</b>	<b>\$985,306</b>	<b>\$985,306</b>	<b>\$985,306</b>	<b>\$985,306</b>
Increase	0	33,513	27,802	27,802	27,802	27,802	27,802	27,802	27,802	27,802
Percent	0.0%	3.5%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
<b>MOREnet</b>	<b>\$5,000,000</b>	<b>\$11,900,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>
Increase	0	6,900,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Percent	0.0%	138.0%	114.0%	114.0%	114.0%	114.0%	114.0%	114.0%	114.0%	114.0%
<b>Missouri/Kansas Exchange</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
School of Law Dispute Resolution								\$110,000	\$110,000	\$110,000

Notes:  
(1) Includes \$16.6 million in inflation and adjustments to the core and \$17,920,200 improvements to the core for operating new facilities, facilities renovation and rehabilitation, info technology, and support systems.  
(2) Appropriated to the CBHE on behalf of the University of Missouri.  
(3) Includes \$14,619,547 for inflationary adjustments and \$947,258 for operating maintenance and repair.  
(4) Includes \$17,289,932 for inflationary adjustments and \$947,258 for operating maintenance and repair.  
(5) Includes \$14,619,547 for inflationary adjustments and \$947,258 for operating maintenance and repair, and a \$50,000 core reduction.  
(6) Includes \$14,619,547 for inflationary adjustments and \$947,258 for operating maintenance and repair, and a \$50,000 core reduction.  
P&B 6/26/98

**UNIVERSITY OF MISSOURI SYSTEM**  
**Summary Status of the FY1998-99 Appropriations Request for Operations**  
**Detail of Improvements to the Core Included in General Operations - House Bills 3 and 20**

<u>Program</u>	<u>FY1999</u> <u>UM Request</u>	<u>CBHE</u> <u>Recommend.</u>	<u>Governor's</u> <u>Recommend.</u>	<u>House Approp.</u> <u>Sub-Committee</u> <u>Recommend.</u>	<u>House Approp.</u> <u>Committee</u> <u>Recommend.</u>	<u>House</u> <u>Recommend.</u>	<u>Senate</u> <u>Recommend.</u>	<u>Legislative</u> <u>Action</u>	<u>Governor</u> <u>Approved</u>
<u>Recurring</u>									
Cost of Operating New Facilities	\$5,870,200								
Facilities Renovation & Rehabilitation	3,450,000								
Operating Maintenance and Repair			\$947,258	\$947,258	\$947,258	\$947,258	\$947,258	\$947,258	\$947,258
Information Technology	5,400,000								
Support Systems	3,200,000								
Vet. Diagnostic Lab							100,000	100,000	100,000
Subtotal Recurring	\$17,920,200	\$0	\$947,258	\$947,258	\$947,258	\$947,258	\$1,047,258	\$1,047,258	\$1,047,258
<u>One-time</u>									
Information Technology	\$7,900,000								
Support Systems	5,250,000								
Subtotal One-time	\$13,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Funding for Results</u>									
Assessment of Graduates		\$384,700	\$384,700	\$384,700	\$384,700	\$384,700	\$384,700	\$384,700	\$384,700
Success of Underrepresented Groups		451,800	451,800	451,800	451,800	451,800	451,800	451,800	451,800
Performance of Graduates		2,398,000	2,398,000	2,398,000	2,398,000	2,398,000	2,398,000	2,398,000	2,398,000
Quality of Prospective Teachers		680,800	680,800	680,800	680,800	680,800	680,800	680,800	680,800
Quality of New Graduate Students		726,500	726,500	726,500	726,500	726,500	726,500	726,500	726,500
Graduation Rates		469,552	469,552	469,552	469,552	469,552	469,552	469,552	469,552
Total Funding for Results	\$0	\$5,111,352	\$5,111,352 (1)	\$5,111,352 (1)	\$5,111,352 (1)	\$5,111,352 (1)	\$5,111,352 (1)	\$5,111,352	\$5,111,352
Total General Operations Improvements	\$31,070,200	\$5,111,352	\$6,058,610	\$6,058,610	\$6,058,610	\$6,058,610	\$6,158,610	\$6,158,610	\$6,158,610

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