

Program

**FY1999
Appropriation**

**FY2000
UM Request**

**CBHE
Recommend.**

**Governor's
Recommend.**

**House
Recommend.**

**Senate
Recommend.**

Joint

Governor

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		
	250,000			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	3,002,080	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.