

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

Program	FY1998 Appropriation	FY1999 UM Request	CBHE Recommend.	Governor's Recommend.	House Approp. Sub-Committee Recommend.	House Approp. Committee Recommend.	House Recommend.	Senate Recommend.	Joint Legislative Action	Governor Approved
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)	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				

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 UM Request</u>	<u>CBHE Recommend.</u>	<u>Governor's Recommend.</u>	<u>House Approp. Sub-Committee Recommend.</u>	<u>House Approp. Committee Recommend.</u>	<u>House Recommend.</u>	<u>Senate Recommend.</u>	<u>Legislative Action</u>	<u>Governor 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.