

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2006 Recurring Appropriations Request for Operations

Program	FY2005 Appropriation	FY2006 UM Request	CBHE Recommend.	Governor's FY06 Recommend.	House Recommend.	Senate Recommend.	Truly Agreed	HB3
							to and Finally Passed	Signed on 6/23/05 with line item vetos
General Operations (1)	\$400,819,361	\$481,057,148	\$425,863,769	\$400,819,361	\$400,819,361	\$382,621,873	\$400,819,361	\$400,819,361
Percent Increase in Core	0.0%	20.0%	6.2%	0.0%	0.0%	-4.5%	0.0%	0.0%
Total Recurring	400,819,361	\$481,057,148	\$425,863,769	\$400,819,361	\$400,819,361	\$382,621,873	\$400,819,361	\$400,819,361
Increase/(Decrease)	0	80,237,787 (2)	25,044,408	0	0	(18,197,488)	0	0
Percent	0.0%	20.0%	6.2%	0.0%	0.0%	-4.5%	0.0%	0.0%
Total Appropriations	\$400,819,361	\$481,057,148	\$425,863,769	\$400,819,361	\$400,819,361	\$382,621,873	\$400,819,361	\$400,819,361
Increase	0	80,237,787	25,044,408	0	0	(18,197,488)	0	0
Percent	0.0%	20.0%	6.2%	0.0%	0.0%	-4.5%	0.0%	0.0%
UMKC School of Dentistry	\$0	\$0	\$0	\$0	\$1,950,000	\$1,000,000	\$1,000,000	\$1,000,000
Increase	0	0	0	0	1,950,000	1,000,000	1,000,000	1,000,000
Percent	0.0%	0.0%	0.0%	0.0%	14.8%	7.6%	7.6%	7.6%
UMC Hospital & Clinics & Ellis Fischel								
Cancer Ctr	\$13,135,457	\$13,962,991	\$13,962,990	\$13,135,457	\$13,135,457	\$11,821,911	\$13,135,457	\$13,135,457
Increase	0	827,534	827,533	0	0	(1,313,546)	0	0
Percent	0.0%	6.3%	6.3%	0.0%	0.0%	-10.0%	0.0%	0.0%
Missouri Rehabilitation Ctr.	\$10,116,691	\$10,754,043	\$10,754,043	\$10,116,691	\$10,116,691	\$9,105,022	\$10,116,691	\$10,116,691
Increase	0	637,352	637,352	0	0	(1,011,669)	0	0
Percent	0.0%	6.3%	6.3%	0.0%	0.0%	-10.0%	0.0%	0.0%
Institute of Mental Health	\$2,299,850	\$2,444,741	\$2,444,741	\$1,839,880	\$1,839,880	\$2,299,850	\$2,299,850	\$1,839,880
Increase	0	144,891	144,891	(459,970)	(459,970)	0	0	(459,970)
Percent	0.0%	6.3%	6.3%	-20.0%	-20.0%	0.0%	0.0%	-20.0%
Missouri Kidney Program	\$4,016,774	\$4,269,831	\$4,269,831	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774
Increase	0	253,057	253,057	0	0	0	0	0
Percent	0.0%	6.3%	6.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Alzheimer's Program	\$227,375	\$391,820	\$252,639	\$0	\$227,375	\$227,375	\$227,335	\$0
Increase	0	164,445	25,264	(227,375)	0	0	(40)	(227,375)
Percent	0.0%	72.3%	11.1%	-100.0%	0.0%	0.0%	0.0%	-100.0%
State Historical Society	\$922,601	\$980,725	\$980,725	\$922,601	\$922,601	\$830,341	\$830,341	\$830,341
Increase	0	58,124	58,124	0	0	(92,260)	(92,260)	(92,260)
Percent	0.0%	6.3%	6.3%	0.0%	0.0%	-10.0%	-10.0%	-10.0%
MOREnet	\$14,504,401	\$17,328,178	\$15,948,178	\$11,603,521	\$11,603,521	\$10,153,081	\$10,153,081	\$10,153,081
Increase	0	2,823,777	1,443,777	(2,900,880)	(2,900,880)	(4,351,320)	(4,351,320)	(4,351,320)
Percent	0.0%	19.5%	10.0%	-20.0%	-20.0%	-30.0%	-30.0%	-30.0%
One-Time Funds	0	0	0	0	0	0	0	0
Total MOREnet Appropriations	\$14,504,401	\$17,328,178	\$15,948,178	\$11,603,521	\$11,603,521	\$10,153,081	\$10,153,081	\$10,153,081
Percent Increase	0.0%	19.5%	10.0%	-20.0%	-20.0%	-30.0%		
MOBIUS	\$649,539	\$690,460	\$690,460	\$649,539	\$649,539	\$0	\$0	\$0
Increase	0	40,921	40,921	0	0	(649,539)	0	(649,539)
Percent	0.0%	6.3%	6.3%	0.0%	0.0%	-100.0%	-100.0%	0.0%
Missouri Telehealth Resource (one-time)-Non GR funds	N/A	\$628,200	\$628,200	\$628,200	\$628,200	\$628,200	\$628,200	\$628,200
Increase (3)	N/A	\$628,200	\$628,200	\$628,200	\$628,200	\$628,200	\$628,200	\$628,200
Percent	N/A	100%	100%	100%	100%	100%	100%	100%
Spinal Cord Injury Research-Non GR funds	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Increase	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Percent	0.0%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%	6.7%

Notes:

- (1) Includes General Revenue and Lottery Proceed Funds. All other line items are funded from General Revenue unless otherwise noted.
- (2) Core programs increase includes Inflation (38,400,000), Cost of Operating New Facilities (1,837,787), Student Access (10,000,000), Preparing the Next Generation of Health Care Professionals (20,000,000), and Missouri Endowment Chair Program (10,000,000).
- (3) \$628,200 is one-time funding from the Healthy Families Trust Fund for the Missouri Telehealth Center. Governors Recommendation included this figure in total operations amount.