

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2008 Recurring Appropriations Request for Operations

<u>Program</u>		<u>FY2007 Appropriation</u>	<u>FY2008 UM Request</u>	<u>CBHE Recommend.</u>	<u>Gov. FY08 Recommend.</u>	<u>FY2008 House Budget</u>	<u>FY2008 Senate Budget</u>	<u>Truly Agreed to and Finally Passed</u>
General Operations	(1)	\$412,991,189	\$474,439,307	\$462,952,843	\$430,336,819	\$430,086,819	\$430,436,819	\$430,436,819
Coop. Engineering Program	(2)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Percent Increase in Core		0.0%	14.9%	12.1%	4.2%	4.1%	4.2%	4.2%
Total Recurring		412,991,189	474,939,307	463,452,843	430,836,819	430,586,819	430,936,819	430,936,819
Increase/(Decrease)		0	61,948,118 (3)	50,461,654	17,845,630	17,595,630	17,945,630	17,945,630 (4)
Percent		0.0%	15.0%	12.2%	4.3%	4.3%	4.3%	4.3%
Total Appropriations		\$412,991,189	\$474,939,307	\$463,452,843	\$430,836,819	\$430,586,819	\$430,936,819	\$430,936,819
Increase		0	61,948,118	50,461,654	17,845,630	17,595,630	17,945,630	17,945,630
Percent		0.0%	15.0%	12.2%	4.3%	4.3%	4.3%	4.3%
UMC Hospital & Clinics & Ellis Fischel								
Cancer Ctr		\$13,185,079	\$13,910,258	\$13,910,258	\$13,185,079	\$13,185,079	\$13,185,079	\$13,185,079
Increase		0	725,179	725,179	0	0	0	0
Percent		0.0%	5.5%	5.5%	0.0%	0.0%	0.0%	0.0%
Missouri Rehabilitation Ctr.		\$10,401,691	\$10,973,784	\$10,973,784	\$10,401,691	\$11,651,691	\$11,651,691	\$11,651,691
Increase		0	572,093	572,093	0	1,250,000	1,250,000	1,250,000
Percent		0.0%	5.5%	5.5%	0.0%	12.0%	10.7%	10.7%
Institute of Mental Health		\$1,839,880	\$1,917,155	\$1,917,155	\$1,839,880	\$1,839,880	\$1,839,880	\$1,839,880
Increase		0	77,275	77,275	0	0	0	0
Percent		0.0%	4.2%	4.2%	0.0%	0.0%	0.0%	0.0%
Missouri Kidney Program		\$4,016,774	\$4,185,479	\$4,185,479	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774
Increase		0	168,705	168,705	0	0	0	0
Percent		0.0%	4.2%	4.2%	0.0%	0.0%	0.0%	0.0%
Alzheimer's Program		\$0	\$421,520	\$421,520	\$0	\$0	\$0	\$0
Increase		0	421,520	421,520	0	0	0	0
Percent								
State Historical Society		\$1,019,561	\$1,277,097	\$1,277,097	\$1,519,561	\$1,519,561	\$1,519,561	\$1,519,561
Increase		0	257,536	257,536	500,000	500,000	500,000	500,000
Percent		0.0%	25.3%	25.3%	49.0%	32.9%	32.9%	32.9%
MOREnet		\$10,254,612	\$12,875,306	\$12,875,306	\$10,254,612	\$10,254,612	\$12,754,612	\$12,754,612
Increase		0	2,620,694	2,620,694	0	0	2,500,000	2,500,000
Percent		0.0%	25.6%	25.6%	0.0%	0.0%	24.4%	24.4%
MOBIUS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase		0	0	0	0	0	0	0
Percent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Missouri Telehealth Resource (one-time)-								
Non GR funds		\$419,335	\$0	\$0	\$0	\$0	\$0	\$0
Increase		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Missouri Telehealth Resource (on-going)-								
GR funds		\$0	\$0	\$0	\$840,000	\$840,000	\$0	\$420,000
Increase		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Spinal Cord Injury Research-Non GR								
funds		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Increase		0	0	0	0	0	0	0
Percent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

- (1) Includes General Revenue and Lottery Proceed Funds. All other line items are funded from General Revenue unless otherwise noted.
(2) Cooperative Engineering Program with Missouri State University.
(3) Core programs increase includes Inflation (30,270,000), Cost of Operating New Facilities (4,678,118), Student Access (4,000,000), Preparing the Next Generation of Health Care Professionals (20,000,000), and Missouri Endowment Chair Program (2,000,000).
(4) Additional allocation exceeding the Governor's Recommendation includes UMSL Ethics Program (\$100,000).