

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2011 Recurring Appropriations Request for Operations

<u>Program</u>		<u>FY2010 Appropriation</u>	<u>FY2011 UM Request</u>	<u>CBHE Recommendation</u>	<u>Gov. FY11 Recommendation</u>	<u>FY2011 House Recommendation</u>	<u>FY2011 Senate Recommendation</u>	<u>FY2011 TAFP Recommendation</u>
General Operations	(1)	\$451,476,165	\$519,126,877	\$451,476,165	\$427,957,662	\$427,957,662	\$427,957,662	\$427,957,662
Percent Increase in Core		0.0%	15.0%	0.0%	-5.2%	-5.2%	-5.2%	-5.2%
Total Recurring		\$451,476,165	\$519,126,877	\$451,476,165	\$427,957,662	\$427,957,662	\$427,957,662	\$427,957,662
Increase/(Decrease)		0	67,650,712 (2)	0	(23,518,503) (3)	(23,518,503)	(23,518,503)	(23,518,503)
UMKC/MO State Pharmacy Doctorate Program			in request above			\$2,000,000	\$0	\$0
UMC Hospital & Clinics & Ellis Fischel Cancer Ctr	(4)	\$12,525,825	\$13,711,164	\$12,525,825	\$9,394,369	\$11,794,369	\$8,454,932	\$8,454,932
Increase/Decrease in recurring		0	1,185,339	0	(3,131,456)	(731,456)	(4,070,893)	(4,070,893)
Percent Change in recurring		0.0%	9.5%	0.0%	-25.0%	-5.8%	-32.5%	-32.5%
Missouri Rehabilitation Ctr.		\$11,486,522	\$12,134,125	\$11,486,522	\$11,486,522	\$11,886,522	\$10,337,870	\$10,337,870
Increase/Decrease in recurring		0	647,603	0	0	400,000	(1,148,652)	(1,148,652)
Percent Change in recurring		0.0%	5.6%	0.0%	0.0%	3.5%	-10.0%	-10.0%
Institute of Mental Health		\$1,655,892	\$1,909,427	\$1,655,892	\$1,000,000	\$1,000,000	\$500,000	\$500,000
Increase/Decrease in recurring		0	253,535	0	(655,892)	(655,892)	(1,155,892)	(1,155,892)
Percent Change in recurring		0.0%	15.3%	0.0%	-39.6%	-39.6%	-69.8%	-69.8%
Missouri Kidney Program	(5)	\$3,765,097	\$4,168,608	\$3,765,097	\$3,200,332	\$3,400,332	\$2,880,299	\$2,880,299
Increase/Decrease in recurring		0	403,511	0	(564,765)	(364,765)	(884,798)	(884,798)
Percent Change in recurring		0.0%	10.7%	0.0%	-15.0%	-9.7%	-23.5%	-23.5%
Alzheimer's Program		\$0	\$436,700	\$0	\$0	\$0	\$0	\$0
Increase/Decrease in recurring		0	436,700	0	0	0	0	0
Percent Change in recurring		N/A	N/A	N/A	N/A	N/A	N/A	N/A
State Historical Society		\$1,457,605	\$2,155,380	\$1,475,605	\$1,227,605	\$1,227,605	\$1,104,845	\$1,227,605
Increase/Decrease in recurring		0	697,775	18,000	(230,000)	(230,000)	(352,760)	(230,000)
Percent Change in recurring		0.0%	47.9%	1.2%	-15.8%	-15.8%	-24.2%	-15.8%
MOREnet - recurring	(5)	\$12,754,612	\$16,771,736	\$12,754,612	\$8,565,959	\$8,565,959	\$6,823,717	\$6,823,717
Increase/Decrease in recurring		0	4,017,124	0	(4,188,653)	(4,188,653)	(5,930,895)	(5,930,895)
Percent Change in recurring		0.0%	31.5%	0.0%	-32.8%	-32.8%	-46.5%	-46.5%
Missouri Telehealth Network	(6)	\$815,640	\$891,897	\$815,640	\$611,730	\$772,730	\$594,321	\$594,321
Increase/Decrease in recurring		0	76,257	0	(203,910)	(42,910)	(221,319)	(221,319)
Percent Change in recurring		N/A	9.3%	0.0%	-25.0%	-5.3%	-27.1%	-27.1%
Spinal Cord Injury Research	(7)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Increase/Decrease in recurring		0	0	0	0	0	0	0
Percent Change in recurring		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes: Funds from general revenue except as noted.

(1) Includes general revenue and lottery proceed funds, plus federal budget stabilization funds in FY2010 and FY2011.

(2) Core programs increase includes annual merit compensation, technology infrastructure & ongoing costs (\$18,962,000), competitive ranked faculty compensation (\$7,200,000), St. Louis equity adjustment (\$1,863,729), support for enrollment growth (\$8,500,000), joint UMKC/MSU pharmacy program (\$2,000,000), maintenance & repair investment (\$28,600,000), & Missouri Returning Heroes Education Act (\$524,983).

(3) The Governor's recommendation includes a \$23,518,503 core reduction in general operations and a \$24,278,199 decrease in federal budget stabilization funds for FY2010 one-time expenditures for Caring for Missourians. Numbers shown do not include \$200,000 appropriated for bad debts.

(4) One-time appropriations of \$6.55 million from federal budget stabilization funds for FY2010 are not shown.

(5) FY2010 includes some federal budget stabilization funds.

(6) Includes \$437,640 from Healthy Families Trust funds.

(7) From Spinal Cord Injury funds.