

**UNIVERSITY OF MISSOURI SYSTEM**  
**Summary Status of the FY2012 Recurring Appropriations Request for Operations**

<u>Program</u>	<u>FY2011</u>	<u>FY2012</u>	<u>CBHE</u>	<u>Governor FY12</u>	<u>House</u>	<u>Senate</u>	<u>TAFP</u>	<u>Adjusted for Expenditure Restrictions</u>	<u>(12)</u>
	<u>Appropriation</u>	<u>UM Request</u>	<u>Recommendation</u>	<u>Recommendation</u>	<u>Recommendation</u>	<u>Recommendation</u>	<u>Recommendation</u>		
General Operations	(1) \$427,957,662	\$552,178,229	\$427,957,662	\$398,000,626	\$398,000,626	(9) \$407,391,244	(9) 403,634,997	(9) 393,493,654	(9)
Percent Increase in Core	0.0%	29.0%	0.0%	-7.0%	-7.0%	-4.8%	-5.68%	-8.05%	
Total Recurring	\$427,957,662	\$552,178,229	\$427,957,662	\$398,000,626	\$398,000,626	\$407,391,244	\$403,634,997	\$393,493,654	
Increase/(Decrease)	0	124,220,567	(2) 0	(29,957,036)	(3) (29,957,036)	(20,566,418)	(24,322,665)	(34,464,008)	
Pharmacy Doctorate Program UMKC MSU		\$2,000,000			\$2,000,000	\$0	\$2,000,000		
UMC Hospital & Clinics & Ellis Fischel Cancer Ctr	\$8,454,932	\$13,275,885	\$8,454,932	\$0	\$0	\$0	\$0		
Increase/Decrease in recurring	0	4,820,953	0	(8,454,932)	(4) (8,454,932)	(8,454,932)	(8,454,932)		
Percent Change in recurring	0.0%	57.0%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%		
Missouri Rehabilitation Ctr.	\$10,337,870	\$12,085,882	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870		
Increase/Decrease in recurring	0	1,748,012	0	0	0	0	0		
Percent Change in recurring	0.0%	16.9%	0.0%	0.0%	0.0%	0.0%	0.0%		
Institute of Mental Health	\$500,000	\$0	\$250,000	\$0	\$0	\$0	\$0		
Increase/Decrease in recurring	0	(500,000)	(250,000)	(500,000)	(5) (500,000)	(500,000)	(500,000)		
Percent Change in recurring	0.0%	-100.0%	-50.0%	-100.0%	-100.0%	-100.0%	-100.0%		
Missouri Kidney Program	\$2,880,299	\$4,137,747	\$2,880,299	\$2,880,299	\$2,880,299	(10) \$2,880,299	(11) \$1,500,000	(11)	
Increase/Decrease in recurring	0	1,257,448	0	0	0	0	(1,380,299)		
Percent Change in recurring	0.0%	43.7%	0.0%	0.0%	0.0%	0.0%	-47.9%		
Alzheimer's Program	\$0	\$436,480	\$0	\$0	\$0	\$0	\$0		
Increase/Decrease in recurring	0	436,480	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	\$1,227,605	\$1,671,120	\$1,227,605	\$1,227,605	\$1,227,605	\$1,227,605	\$1,227,605		
Increase/Decrease in recurring	0	443,515	0	0	0	0	0		
Percent Change in recurring	0.0%	36.1%	0.0%	0.0%	0.0%	0.0%	0.0%		
MOREnet - recurring	\$6,823,717	\$6,823,717	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	
Increase/Decrease in recurring	0	0	(6,823,717)	(6,823,717)	(6) (6,773,717)	(6,773,717)	(6,773,717)	(6,823,717)	
Percent Change in recurring	0.0%	0.0%	-100.0%	-100.0%	-99.3%	-99.3%	-99.3%	-100.0%	
Missouri Telehealth Network	\$594,321	\$882,601	\$594,321	\$437,640	(7) \$437,640	(7) \$437,640	(7) \$437,640	\$437,640	
Increase/Decrease in recurring	0	288,280	0	(156,681)	(156,681)	(156,681)	(156,681)		
Percent Change in recurring	N/A	48.5%	0.0%	-26.4%	-26.4%	-26.4%	-26.4%		
Spinal Cord Injury Research	\$400,000	\$625,000	\$625,000	\$625,000	E \$625,000	E \$625,000	E \$625,000	E \$625,000	
Increase/Decrease in recurring	0	225,000	225,000	225,000	(8) 225,000	225,000	625,000	625,000	
Percent Change in recurring	0.0%	56.3%	56.3%	56.3%	56.3%	0.0%	156.3%		

Notes: Funds from general revenue except as noted.

- (1) Includes general revenue and lottery proceed funds.
- (2) Core programs increase includes annual merit compensation & benefits changes (\$31,700,000), technology, infrastructure & ongoing costs (\$10,800,000), competitive ranked faculty compensation (\$10,800,000), St. Louis equity adjustment (\$1,863,729), support for enrollment growth (\$10,400,000), joint UMKC/MSU pharmacy program (\$2,000,000), maintenance & repair investment (\$29,400,000), Missouri Returning Heroes Education Act (\$956,838), Caring for Missourians (\$24,300,000) & meeting workforce needs (\$2,000,000).
- (3) The Governor's recommendation includes a \$29,957,036 core reduction in general operations FY2012. Numbers shown do not include \$200,000 appropriated for bad debts.
- (4) University Hospital & Clinics will be eliminated from the University's budget and will be paid directly from the state share of Medicaid claims by Department of Social Services. This results in a Governor recommended core reduction from the FY2011 appropriation level of \$8,454,932.
- (5) The Governor's recommendation for MIMH includes a \$500,000 core reduction from the FY2011 appropriation level.
- (6) MOREnet has been moved from the operations fund to its own separate fund. It will no longer be included in the University's appropriations request. The Governor recommended a core reduction from the FY2011 appropriation level of \$6,823,717.
- (7) This recommendation is from Healthy Families Trust Fund - no general revenue appropriation.
- (8) From Spinal Cord Injury funds. The Governor's recommendation includes a \$225,000 increase in appropriation on an open-ended basis to allow for increased research awards authorized by SB 987 (2010).
- (9) Does not include \$200,000 for bad debts.
- (10) \$2 million of amount shown to come from Lewis and Clark Discovery Fund with remainder from general revenue.
- (11) Full amount from General Revenue Fund.
- (12) The Governor signed HB3 on June 10, 2011, but imposed spending restrictions.