

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2007 Recurring Appropriations Request for Operations

<u>Program</u>		<u>FY2006 Appropriation</u>	<u>FY2007 UM Request</u>	<u>CBHE Recommend.</u>	<u>Gov. FY07 Recommend.</u>	<u>FY2007 House Budget</u>	<u>FY2007 Senate Budget</u>	<u>Truly Agreed to and Finally Passed</u>
General Operations	(1)	\$400,819,361	\$466,481,496	\$568,484,175	\$409,141,189	\$409,141,189	\$412,806,189	\$412,991,189
UMKC School of Dentistry	(2)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Percent Increase in Core		-0.2%	16.1%	41.5%	1.8%	1.8%	2.7%	2.8%
Total Recurring		401,819,361	467,481,496	569,484,175	410,141,189	410,141,189	412,806,189	412,991,189
Increase/(Decrease)		0	65,662,135 (3)	167,664,814	8,321,828 (4)	8,321,828	10,986,828	11,171,828 (5)
Percent		0.0%	16.3%	41.7%	2.1%	2.1%	2.7%	2.8%
Total Appropriations		\$401,819,361	\$467,481,496	\$569,484,175	\$410,141,189	\$410,141,189	\$412,806,189	\$412,991,189
Increase		0	65,662,135	167,664,814	8,321,828	8,321,828	10,986,828	11,171,828
Percent		0.0%	16.3%	41.7%	2.1%	2.1%	2.7%	2.8%
UMC Hospital & Clinics & Ellis Fischel								
Cancer Ctr		\$13,135,457	\$13,989,262	\$13,989,262	\$13,185,079	\$13,185,079	\$13,185,079	\$13,185,079
Increase		0	853,805	853,805	49,622	49,622	49,622	49,622
Percent		0.0%	6.5%	6.5%	0.4%	0.4%	0.4%	0.4%
Missouri Rehabilitation Ctr.		\$10,116,691	\$10,774,276	\$10,774,276	\$10,116,691	\$10,116,691	\$10,401,691	\$10,401,691
Increase		0	657,585	657,585	0	0	285,000	285,000
Percent		0.0%	6.5%	6.5%	0.0%	0.0%	2.8%	2.8%
Institute of Mental Health		\$1,839,880	\$1,937,394	\$1,937,394	\$1,839,880	\$1,839,880	\$1,839,880	\$1,839,880
Increase		0	97,514	97,514	0	0	0	0
Percent		0.0%	5.3%	5.3%	0.0%	0.0%	0.0%	0.0%
Missouri Kidney Program		\$4,016,774	\$4,229,663	\$4,229,663	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774
Increase		0	212,889	212,889	0	0	0	0
Percent		0.0%	5.3%	5.3%	0.0%	0.0%	0.0%	0.0%
Alzheimer's Program		\$0	\$398,640	\$398,640	\$0	\$150,000	\$0	\$0
Increase		0	398,640	398,640	0	150,000	0	0
Percent								
State Historical Society		\$830,341	\$874,349	\$874,350	\$830,341	\$969,561	\$1,019,561	\$1,019,561
Increase		0	44,008	44,009	0	139,220	189,220	189,220
Percent		0.0%	5.3%	5.3%	0.0%	16.8%	19.5%	19.5%
MOREnet		\$10,153,081	\$10,691,194	\$10,691,194	\$10,153,081	\$10,153,081	\$10,356,143	\$10,254,612
Increase		0	538,113	538,113	0	0	203,062	101,531
Percent		0.0%	5.3%	5.3%	0.0%	0.0%	2.0%	1.0%
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	(6)	\$628,200	\$419,335	\$419,335	\$419,335	\$419,335	\$419,335	\$419,335
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) UMKC Dentistry was rolled into core my conference committee.
- (3) Core programs increase includes Inflation (35,280,000), Cost of Operating New Facilities (3,382,135), 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) Includes 2% inflationary increase on core, 0% on UMKC dentistry, for a total of \$8,016,387 plus \$305,441 related to a transfer for unemployment compensation previously paid by the state.
- (5) Additional Allocation exceeding the Governors Recommendation includes UMSL Equity Funding (2,000,000), UMSL Ethics Program (200,000), UMKC People First Core Cut (-200,000), and UMKC Anesthesiology Program (750,000).
- (6) \$628,200 is one-time funding from the Healthy Families Trust Fund for the Missouri Telehealth Center. Governors Recommendation includes this figure, less \$208,845 that has been expended to date.