

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2010 Recurring Appropriations Request for Operations

<u>Program</u>	<u>FY2009 Appropriation</u>	<u>FY2010 UM Request</u>	<u>CBHE Recommendation</u> (3)	<u>Gov. FY10 Recommendation</u>	<u>Truly Agreed and Finally Passed</u>	<u>Truly Agreed and Finally Passed after Gov. Vetoes</u>
General Operations	(1) \$451,476,165	\$526,489,160	\$508,148,715	\$470,360,650 (6)	\$451,476,165 (7)	\$451,476,165 (7)
Percent Increase in Core	0.0%	16.6%	12.6%	4.2%	0.0%	0.0%
Total Recurring	\$451,476,165	\$526,489,160	\$508,148,715	\$470,360,650	\$451,476,165	\$451,476,165
Increase/(Decrease)	0	75,012,995 (2)	56,672,550	18,884,485 (4)	0	0
One-time for Caring for Missourians					\$24,278,199 (8)	\$24,278,199 (8)
Total Appropriations	\$451,476,165	\$526,489,160	\$508,148,715	\$470,360,650	\$475,754,364	\$475,754,364
UMC Hospital & Clinics & Ellis Fischel						
Cancer Ctr - Recurring	\$13,185,079	\$13,738,852	\$13,738,852	\$12,525,826 (6)	\$12,866,571	\$12,525,825
One-time for Mid-Mo Mental Health					\$6,550,000 (8)	\$6,550,000 (8)
Increase/Decrease in recurring	0	553,773	553,773	(659,253)	(318,508)	(659,254)
Percent Change in recurring	0.0%	4.2%	4.2%	-5.0%	-2.4%	-5.0%
Missouri Rehabilitation Ctr.	\$11,651,691	\$12,141,062	\$12,141,062	\$11,360,400 (6)	\$11,486,522	\$11,486,522
Increase/Decrease in recurring	0	489,371	489,371	(291,291)	(165,169)	(165,169)
Percent Change in recurring	0.0%	4.2%	4.2%	-2.5%	-1.4%	-1.4%
Institute of Mental Health	\$1,839,880	\$1,917,155	\$1,917,155	\$1,747,887 (6)	\$1,655,892	\$1,655,892
Increase/Decrease in recurring	0	77,275	77,275	(91,993)	(183,988)	(183,988)
Percent Change in recurring	0.0%	4.2%	4.2%	-5.0%	-10.0%	-10.0%
Missouri Kidney Program	\$4,016,774	\$4,185,479	\$4,185,479	\$3,916,356 (6)	\$3,765,097 (9)	\$3,765,097 (9)
Increase/Decrease in recurring	0	168,705	168,705	(100,418)	(251,677)	(251,677)
Percent Change in recurring	0.0%	4.2%	4.2%	-2.5%	-6.3%	-6.3%
Alzheimer's Program	\$0	\$460,900	\$460,900	\$0	\$0	\$0
Increase/Decrease in recurring	0	460,900	460,900	0	0	0
Percent Change in recurring	N/A	N/A	N/A	N/A	N/A	N/A
State Historical Society	\$1,619,561	\$2,162,183	\$2,162,183	\$1,498,095 (6)	\$1,457,605	\$1,457,605
Increase/Decrease in recurring	0	542,622	542,622	(121,466)	(161,956)	(161,956)
Percent Change in recurring	0.0%	33.5%	33.5%	-7.5%	-10.0%	-10.0%
MOREnet - recurring	\$12,754,612	\$19,269,306	\$19,269,306	\$12,754,613 (6)	\$11,479,151	\$11,479,151
One-time					\$3,287,000 (8)	1,275,461 (8)
Increase/Decrease in recurring	0	6,514,694	6,514,694	1	(1,275,461)	(1,275,461)
Percent Change in recurring	0.0%	51.1%	51.1%	0.0%	-10.0%	-10.0%
MOBIUS (recurring)	\$0	\$500,000	\$500,000	\$0	\$0	\$0
MOBIUS (One-time)	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Increase	0	2,500,000	2,500,000	0	0	0
Percent Change in recurring	N/A	N/A	N/A	N/A	N/A	N/A
Missouri Telehealth Network	\$857,640	\$893,661	\$893,661	\$836,641 (6)	\$815,640 (5)	\$815,640 (5)
Increase/Decrease in recurring	0	36,021	36,021	(20,999)	(42,000)	(42,000)
Percent Change in recurring	N/A	4.2%	4.2%	-2.4%	-4.9%	-4.9%
Spinal Cord Injury Research-Non GR funds	\$400,000	\$400,000	\$400,000	\$400,001 (6)	\$400,000	\$400,000
Increase/Decrease in recurring	0	0	0	1	0	0
Percent Change in recurring	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) 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 (\$6,800,000), Maintenance & Repair Investment (\$14,500,000), Caring for Missourians (\$24,187,266) & Economic Development (\$1,500,000) .
- (3) CBHE recommended a general 7.2% increase plus \$24,166,266 for Caring for Missourians. They forwarded the requests for the other Curator programs recommending the UM request.
- (4) The Governor's original recommendation included a \$24,166,266 increase for Caring for Missourians, and \$14,600,000 core reduction for University Extension. The Governor's amended recommendation includes a restoration of \$9,318,219 of the previous \$14.6 million core reduction.
- (5) The \$378,000 base is from general revenue and the \$437,640 is from the Healthy Families Trust Fund
- (6) Includes \$1 federal funds on an open-ended basis for federal stimulus funds when they become available.
- (7) Includes \$49,772,727 from Federal Budget Stabilization Fund. Does not include \$200,000 appropriated for bad debts.
- (8) Appropriated from Federal Budget Stabilization Fund
- (9) Includes \$150,000 from Federal Budget Stabilization Fund