

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2002-2003 Recurring Appropriations Request for Operations - House Bill 3

Program	FY2002 Appropriation	FY2003 UM Request	CBHE Recommend.	Governor's Recommend.	House Action	Senate Action	Joint Committee Action	Governor Approved ⁽¹¹⁾
General Operations	\$442,052,843	\$507,498,155 (1)	\$504,877,856	\$411,347,559 (5)	\$410,826,597 (8)	\$411,247,559 (9)	\$411,147,559 (10)	\$411,147,559
Percent Increase in Core	\$0	11.0%	10.5%	-10.0%	-10.1%	-10.0%	-10.0%	-10.0%
Mission Enhancement(2)	15,000,000							
Total Recurring	\$457,052,843	\$507,498,155	\$504,877,856	\$411,347,559	\$410,826,597	\$411,247,559	\$411,147,559	\$411,147,559
Increase/(Decrease)	15,025,000	50,445,312	47,825,013	(45,705,284)	(46,226,246)	(45,805,284)	(45,905,284)	(45,905,284)
Percent	3.4%	11.0%	10.5%	-10.0%	-10.1%	-10.0%	-10.0%	-10.0%
One-time Funds								
Campus Technology Infrastructure	0.0%							
Required Payment of Refunds (3)	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Appropriations	\$457,252,843	\$507,498,155	\$505,077,856	\$411,547,559	\$411,026,597	\$411,447,559	\$411,347,559	\$411,347,559
Increase	15,025,000	50,245,312	47,825,013	(45,705,284)	(46,226,246)	(45,805,284)	(45,905,284)	(45,905,284)
Percent	3.4%	11.0%	10.5%	-10.0%	-10.1%	-10.0%	-10.0%	-10.0%
UMC Hospital & Clinics	\$9,679,635	\$31,586,180 (4)	\$10,008,743	\$8,711,671	\$8,711,671	\$8,911,671	\$8,911,671	\$8,911,671
Increase	0	21,906,545	329,108	(967,964)	(967,964)	(767,964)	(767,964)	(767,964)
Percent	0.0%	226.3%	3.4%	-10.0%	-10.0%	-7.9%	-7.9%	-7.9%
Ellis Fischel Cancer Ctr.	\$4,581,985	\$4,774,428	\$4,737,772	\$4,123,786	\$4,123,786	\$4,223,786	\$4,223,786	\$4,223,786
Increase	0	192,443	155,787	(458,199)	(458,199)	(358,199)	(358,199)	(358,199)
Percent	0.0%	4.2%	3.4%	-10.0%	-10.0%	-7.8%	-7.8%	-7.8%
Missouri Rehabilitation Ctr.	\$10,907,435	\$11,365,547	\$11,278,288	\$9,816,691	\$9,816,691	\$10,116,691	\$10,116,691	\$10,116,691
Increase	0	458,112	370,853	(1,090,744)	(1,090,744)	(790,744)	(790,744)	(790,744)
Percent	0.0%	4.2%	3.4%	-10.0%	-10.0%	-7.2%	-7.2%	-7.2%
Institute of Mental Health	\$2,555,389	\$2,662,715	\$2,642,272	\$2,299,850	\$2,299,850	\$2,299,850	\$2,299,850	\$2,299,850
Increase	0	107,326	86,883	(255,539)	(255,539)	(255,539)	(255,539)	(255,539)
Percent	0.0%	4.2%	3.4%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
Missouri Kidney Program	\$4,463,082	\$4,650,531	\$4,614,827	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774
Increase	0	187,449	151,745	(446,308)	(446,308)	(446,308)	(446,308)	(446,308)
Percent	0.0%	4.2%	3.4%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
Alzheimer's Program	\$252,639	\$371,580	\$261,229	\$227,375	\$227,375	\$227,375	\$227,375	\$227,375
Increase	0	118,941	8,590	(25,264)	(25,264)	(25,264)	(25,264)	(25,264)
Percent	0.0%	47.1%	3.4%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
State Historical Society	\$1,025,112	\$1,068,167	\$1,059,966	\$922,601	\$922,601	\$922,601	\$922,601	\$922,601
Increase	0	43,055	34,854	(102,511)	(102,511)	(102,511)	(102,511)	(102,511)
Percent	0.0%	4.2%	3.4%	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
MOREnet	\$12,138,000	\$15,601,796	\$15,601,796	\$12,138,000	\$12,138,000	\$10,924,202	\$10,216,571	\$10,216,571
Increase	0	3,463,796	3,463,796	0	0	(1,213,798)	(1,921,429)	(1,921,429)
Percent	6.8%	28.5%	28.5%	0.0%	0.0%	-10.0%	-15.8%	-15.8%
One-Time Funds	830,625	509,000	0	0	0	0	0	0
Total MOREnet Appropriations	\$12,968,625	\$16,110,796	\$15,601,796	\$12,138,000	\$12,138,000	\$10,924,202	\$10,216,571	\$10,216,571
Percent Increase		24.2%	20.3%	-6.4%	-6.4%	-15.8%	-21.2%	-21.2%
MOBIUS (6)	\$649,539		\$2,548,284 (6)	\$1,220,905	\$1,220,905	\$649,539	\$649,539	\$649,539
Increase			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
Spinal Cord Injury Research-Non GR funds (7)				\$55,000	\$55,000		\$375,000	\$375,000
Increase				n/a	n/a	n/a	n/a	n/a
Percent				n/a	n/a	n/a	n/a	n/a

Notes:

- (1) Includes \$24.6 million in inflation, \$3.4 million in improvements to the core for operating new facilities, \$7.6 million for Life Science Initiative, \$10.6 million for Health Science Education, and \$4.3 million for E-Learning.
- (2) No request was made for Mission Enhancement in FY2003. FY2002 was the final year for the four-year Mission Enhancement Initiative
- (3) These funds are not available for general operation of the University and were not part of our request.
- (4) Includes \$21.5 million for Uncompensated Care.
- (5) Governor issued a 10% core reduction.
- (6) Previously administered by the CBHE.
- (7) New program for research awards funded by a special fund.
- (8) Changes from the Governor's recommendation included adding \$200,000 back into the core(\$100,000 for UM System and \$100,000 specifically for UMSL), a \$500,000 reduction for UMC, a \$120,962 reduction for UMSL, and a \$100,000 reduction for UMKC.
- (9) Same as Governor's recommendation plus a \$100,000 reduction for UMKC
- (10) Changes from Governor's recommendation include a \$50,000 reduction for UMC, a \$100,000 reduction for UMKC, and a \$50,000 reduction for UMSL.
- (11) There were no Governor's vetoes from the Joint Committee Action

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2002-2003 Appropriations Request for Operations
Detail of Improvements to the Recurring Core Included in General Operations - House Bill 3

<u>Program</u>	<u>FY2003</u> <u>UM Request</u>	<u>CBHE</u> <u>Recommend.</u>	<u>Governor's</u> <u>Recommend.</u>	<u>House</u> <u>Recommend.</u>	<u>Senate</u> <u>Recommend.</u>	<u>Joint</u> <u>Committee Action</u>	<u>Governor</u> <u>Approved</u>
Core Programs							
Inflation	\$24,615,632	\$20,156,445	\$0	\$0	\$0	0	0
Maintenance & Repair	0	7,630,364	0	0	\$0	0	0
Cost of Operating New Facilities	3,429,680	\$3,150,047	0	0	0	0	0
Life Sciences Initiative	7,600,000	0	0	0	0	0	0
Health Science Education	10,500,000	6,475,000	0	0	0	0	0
E-Learning	4,300,000	0	0	0	0	0	0
Campus Technology Infrastructure	0	2,375,545	0	0	0	0	0
General Core Reduction	0	0	(45,705,284)	(45,505,284) (1)	(45,705,284)	(45,705,284)	(45,705,284)
Reduction for KOMU, UMC	0	0	0	(500,000)	0	(50,000)	(50,000)
Reduction for Assistant Vice Chancellor, UMSL	0	0	0	(120,962)	0	(50,000)	(50,000)
Reduction for professor salary, UMKC	0	0	0	(100,000)	(100,000)	(100,000)	(100,000)
Subtotal Recurring Core Programs	<u>\$50,445,312</u>	<u>\$39,787,401</u>	<u>(\$45,705,284)</u>	<u>(\$46,226,246)</u>	<u>(\$45,805,284)</u>	<u>(\$45,905,284)</u>	<u>(\$45,905,284)</u>
Performance Measures Related to Mission and Student Success							
Core Mission and Student Success	0	\$6,632,981	0	0	0	0	0
Institution Specific Measures	0	1,404,631	0	0	0	0	0
Subtotal Performance Measures	<u>\$0</u>	<u>\$8,037,612</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Recurring	<u><u>\$50,445,312</u></u>	<u><u>\$47,825,013</u></u>	<u><u>(\$45,705,284)</u></u>	<u><u>(\$46,226,246)</u></u>	<u><u>(\$45,805,284)</u></u>	<u><u>(\$45,905,284)</u></u>	<u><u>(\$45,905,284)</u></u>

Notes:

(1) The general Core reduction recommended by the Governor was reduced in committee by \$200,000 (\$100,000 for UM system and \$100,000 specifically for UMSL).

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