

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2003-2004 Recurring Appropriations Request for Operations - House Bill 3

Program	FY2003	FY2004	CBHE	Governor's FY04	1st Regular Session	1st Extraordinary Session
	Appropriation	UM Request	Recommend.	Recommend.	Truly Agreed To & Finally Passed Vetoed 5/30/03	Truly Agreed To & Finally Passed Signed by Governor
General Operations	\$411,147,559 (1)	\$565,396,645 (2)	\$411,147,559	\$411,147,559	\$383,102,601	\$388,738,932 (7)
Percent Increase in Core	-10.0%	37.5%	0.0%	0.0%	-6.8%	-5.5%
Total Recurring	\$411,147,559	\$565,396,645	\$411,147,559	\$411,147,559	383,102,601	388,738,932
Increase/(Decrease)	(45,905,284)	154,249,086	0	0	(28,044,958)	(22,408,627)
Percent	-10.0%	37.5%	0.0%	0.0%	-6.8%	-5.5%
Total Appropriations	\$411,147,559	\$565,396,645	\$411,147,559	\$411,147,559	\$383,102,601	\$388,738,932
Increase	(45,905,284)	154,249,086	0	0	(28,044,958)	(22,408,627)
Percent	-10.0%	37.5%	0.0%	0.0%	-6.8%	-5.5%
UMC Hospital & Clinics	\$8,911,671	\$11,007,507	\$8,911,671	\$8,911,671	\$8,911,671	\$8,911,671
Increase	(767,964)	2,095,836	0	0	0	0
Percent	-7.9%	23.5%	0.0%	0.0%	0.0%	0.0%
Ellis Fischel Cancer Ctr.	\$4,223,786	\$5,210,550	\$4,223,786	\$4,223,786	\$4,223,786	\$4,223,786
Increase	(358,199)	986,764	0	0	0	0
Percent	-7.8%	23.4%	0.0%	0.0%	0.0%	0.0%
Missouri Rehabilitation Ctr.	\$10,116,691	\$12,403,738	\$10,116,691	\$10,116,691	\$10,116,691	\$10,116,691
Increase	(790,744)	2,287,047	0	0	0	0
Percent	-7.2%	22.6%	0.0%	0.0%	0.0%	0.0%
Institute of Mental Health	\$2,299,850	\$2,905,943	\$2,299,850	\$2,299,850	\$2,299,850	\$2,299,850
Increase	(255,539)	606,093	0	0	0	0
Percent	-10.0%	26.4%	0.0%	0.0%	0.0%	0.0%
Missouri Kidney Program	\$4,016,774	\$5,075,336	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774
Increase	(446,308)	1,058,562	0	0	0	0
Percent	-10.0%	26.4%	0.0%	0.0%	0.0%	0.0%
Alzheimer's Program	\$227,375	\$371,140	\$227,375	\$227,375	\$227,375	\$227,375
Increase	(25,264)	143,765	0	0	0	0
Percent	-10.0%	63.2%	0.0%	0.0%	0.0%	0.0%
State Historical Society	\$922,601	\$1,173,939	\$922,601	\$922,601	\$922,601	\$922,601
Increase	(102,511)	251,338	0	0	0	0
Percent	-10.0%	27.2%	0.0%	0.0%	0.0%	0.0%
MOREnet	\$10,216,571	\$17,101,115	\$10,216,571	\$15,004,401	15,004,401	15,004,401
Increase	(1,921,429)	6,884,544	0	4,787,830 (4)	4,787,830 (4)	4,787,830 (4)
Percent	-15.8%	67.4%	0.0%	46.9%	46.9%	46.9%
One-Time Funds	0	1,546,000 (3)	0	0	0	0
Total MOREnet Appropriations	\$10,216,571	\$18,647,115	\$10,216,571	\$15,004,401	\$15,004,401	\$15,004,401
Percent Increase	-21.2%	82.5%	0.0%	46.9%	46.9%	46.9%
MOBIUS	\$649,539	\$2,439,239 (5)	\$649,539	\$649,539	\$649,539	\$649,539
Increase	0	1,789,700	0	0	n/a	n/a
Percent	0.0%	275.5%	0.0%	0.0%	n/a	n/a
Spinal Cord Injury Research-Non GR funds (6)	\$375,000	\$150,000	\$375,000	\$375,000	\$375,000	\$375,000
Increase	0	(225,000)	0	0	n/a	n/a
Percent	0.0%	-60.0%	0.0%	0.0%	n/a	n/a

Notes:

- (1) Includes General Revenue and Lottery Proceed Funds. All other line items are funded from General Revenue unless otherwise noted.
- (2) Includes \$32.7 million for inflationary adjustments, \$5.8 million for operating maintenance and repair, \$93.3 million for core restoration, \$7.6 million for Life Science Initiative, \$10.5 million for Health Science Education, and \$4.3 million for E-Learning.
- (3) One time funds to replace obsolete equipment on the Shared network Backbone which provides video distance learning support and local customer connections for public higher education.
- (4) The increase in funds related to the Governor's FY04 recommendation is a transfer of funds from the Dept. of Elementary and Secondary Education.
- (5) Includes \$1.5 million for electronic resource initiative. Will provide leveraging power to the MOBIUS consortium of 56 academic institutions in Missouri providing statewide access to a core collection of electronic full-text databases at a much lower total cost.
- (6) Program for research awards funded by the Spinal Cord Injury Fund.
- (7) The Governor announced a withholding of 2.8% against this budget prior to signing.