

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2005 Recurring Appropriations Request for Operations - House Bill 3

<u>Program</u>	<u>FY2004 Appropriation</u>	<u>FY2005 UM Request</u>	<u>CBHE Recommend.</u>	<u>Governor's FY05 Recommend.</u>	<u>Truly Agreed To & Finally Passed</u>
General Operations	\$388,738,932 (1)	\$476,504,162 (2)	\$388,738,932	\$411,147,559 (4)	\$400,819,361 (6)
Percent Increase in Core	-5.5%	22.6%	0.0%	5.8%	3.1%
Total Recurring	\$388,738,932	\$476,504,162	\$388,738,932	\$411,147,559	400,819,361
Increase/(Decrease)	(22,408,627)	87,765,230	0	22,408,627	12,080,429
Percent	-5.5%	22.6%	0.0%	5.8%	3.1%
Total Appropriations	\$388,738,932	\$476,504,162	\$388,738,932	\$411,147,559	\$400,819,361
Increase	(22,408,627)	87,765,230	0	22,408,627	12,080,429
Percent	-5.5%	22.6%	0.0%	5.8%	3.1%
UMC Hospital & Clinics & Ellis Fischel Cancer Ctr	\$13,135,457 (5)	\$13,779,095 (5)	\$13,135,457 (5)	\$13,135,457 (5)	\$13,135,457
Increase	0	643,638	0	0	0
Percent	0.0%	4.9%	0.0%	0.0%	0.0%
Missouri Rehabilitation Ctr.	\$10,116,691	\$10,612,409	\$10,116,691	\$10,116,691	\$10,116,691
Increase	0	495,718	0	0	0
Percent	0.0%	4.9%	0.0%	0.0%	0.0%
Institute of Mental Health	\$2,299,850	\$2,412,543	\$2,299,850	\$2,299,850	\$2,299,850
Increase	0	112,693	0	0	0
Percent	0.0%	4.9%	0.0%	0.0%	0.0%
Missouri Kidney Program	\$4,016,774	\$4,213,596	\$4,016,774	\$4,016,774	\$4,016,774
Increase	0	196,822	0	0	0
Percent	0.0%	4.9%	0.0%	0.0%	0.0%
Alzheimer's Program	\$227,375	\$383,900	\$227,375	\$227,375	\$227,375
Increase	0	156,525	0	0	0
Percent	0.0%	68.8%	0.0%	0.0%	0.0%
State Historical Society	\$922,601	\$967,808	\$922,601	\$922,601	\$922,601
Increase	0	45,207	0	0	0
Percent	0.0%	4.9%	0.0%	0.0%	0.0%
MOREnet	\$15,004,401	\$16,918,617	\$15,004,401	\$15,004,401	\$14,504,401
Increase	4,787,830	1,914,216	0	0	(500,000)
Percent	46.9%	12.8%	0.0%	0.0%	-3.3%
One-Time Funds	0	1,250,000 (3)	0	0	0
Total MOREnet Appropriations	\$15,004,401	\$18,168,617	\$15,004,401	\$15,004,401	\$14,504,401
Percent Increase	15.7%	21.1%	0.0%	0.0%	-3.3%
MOBIUS	\$649,539	\$681,366	\$649,539	\$649,539	\$649,539
Increase	0	31,827	0	0	0
Percent	0.0%	4.9%	0.0%	0.0%	0.0%
Spinal Cord Injury Research-Non GR funds (6)	\$375,000	\$400,000	\$375,000	\$375,000	\$375,000
Increase	0	25,000	0	0	0
Percent	0.0%	6.7%	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) Includes \$31.6 million for inflationary adjustments, \$6.0 million for operating maintenance and repair, \$32.1 million for equity funding, \$7.6 million for Life Science Initiative, and \$10.5 million for Health Science Education
- (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 Governor recommended an appropriation amount equal to the higher of the FY03 or FY04 appropriation for higher education institutions.
- (5) The FY2004 appropriation and FY2005 request for University Hospitals and Ellis Fischel were separate but the CBHE and Governors Recommendation were combined
- (6) Increase includes a 2.4% base adjustment plus a special adjustment for UMSL.