

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2011 Recurring Appropriations Request for Operations

| <u>Program</u> | | <u>FY2010 Appropriation</u> | <u>FY2011 UM Request</u> | <u>CBHE Recommendation</u> | <u>Gov. FY11 Recommendation</u> | <u>FY2011 House Recommendation</u> | <u>FY2011 Senate Recommendation</u> | <u>FY2011 TAFP Recommendation</u> |
|--|-----|---------------------------------|------------------------------|--------------------------------|-------------------------------------|--|---|---|
| General Operations | (1) | \$451,476,165 | \$519,126,877 | \$451,476,165 | \$427,957,662 | \$427,957,662 | \$427,957,662 | \$427,957,662 |
| Percent Increase in Core | | 0.0% | 15.0% | 0.0% | -5.2% | -5.2% | -5.2% | -5.2% |
| Total Recurring | | \$451,476,165 | \$519,126,877 | \$451,476,165 | \$427,957,662 | \$427,957,662 | \$427,957,662 | \$427,957,662 |
| Increase/(Decrease) | | 0 | 67,650,712 (2) | 0 | (23,518,503) (3) | (23,518,503) | (23,518,503) | (23,518,503) |
| UMKC/MO State Pharmacy Doctorate Program | | | in request above | | | \$2,000,000 | \$0 | \$0 |
| UMC Hospital & Clinics & Ellis Fischel Cancer Ctr | (4) | \$12,525,825 | \$13,711,164 | \$12,525,825 | \$9,394,369 | \$11,794,369 | \$8,454,932 | \$8,454,932 |
| Increase/Decrease in recurring | | 0 | 1,185,339 | 0 | (3,131,456) | (731,456) | (4,070,893) | (4,070,893) |
| Percent Change in recurring | | 0.0% | 9.5% | 0.0% | -25.0% | -5.8% | -32.5% | -32.5% |
| Missouri Rehabilitation Ctr. | | \$11,486,522 | \$12,134,125 | \$11,486,522 | \$11,486,522 | \$11,886,522 | \$10,337,870 | \$10,337,870 |
| Increase/Decrease in recurring | | 0 | 647,603 | 0 | 0 | 400,000 | (1,148,652) | (1,148,652) |
| Percent Change in recurring | | 0.0% | 5.6% | 0.0% | 0.0% | 3.5% | -10.0% | -10.0% |
| Institute of Mental Health | | \$1,655,892 | \$1,909,427 | \$1,655,892 | \$1,000,000 | \$1,000,000 | \$500,000 | \$500,000 |
| Increase/Decrease in recurring | | 0 | 253,535 | 0 | (655,892) | (655,892) | (1,155,892) | (1,155,892) |
| Percent Change in recurring | | 0.0% | 15.3% | 0.0% | -39.6% | -39.6% | -69.8% | -69.8% |
| Missouri Kidney Program | (5) | \$3,765,097 | \$4,168,608 | \$3,765,097 | \$3,200,332 | \$3,400,332 | \$2,880,299 | \$2,880,299 |
| Increase/Decrease in recurring | | 0 | 403,511 | 0 | (564,765) | (364,765) | (884,798) | (884,798) |
| Percent Change in recurring | | 0.0% | 10.7% | 0.0% | -15.0% | -9.7% | -23.5% | -23.5% |
| Alzheimer's Program | | \$0 | \$436,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Increase/Decrease in recurring | | 0 | 436,700 | 0 | 0 | 0 | 0 | 0 |
| Percent Change in recurring | | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| State Historical Society | | \$1,457,605 | \$2,155,380 | \$1,475,605 | \$1,227,605 | \$1,227,605 | \$1,104,845 | \$1,227,605 |
| Increase/Decrease in recurring | | 0 | 697,775 | 18,000 | (230,000) | (230,000) | (352,760) | (230,000) |
| Percent Change in recurring | | 0.0% | 47.9% | 1.2% | -15.8% | -15.8% | -24.2% | -15.8% |
| MOREnet - recurring | (5) | \$12,754,612 | \$16,771,736 | \$12,754,612 | \$8,565,959 | \$8,565,959 | \$6,823,717 | \$6,823,717 |
| Increase/Decrease in recurring | | 0 | 4,017,124 | 0 | (4,188,653) | (4,188,653) | (5,930,895) | (5,930,895) |
| Percent Change in recurring | | 0.0% | 31.5% | 0.0% | -32.8% | -32.8% | -46.5% | -46.5% |
| Missouri Telehealth Network | (6) | \$815,640 | \$891,897 | \$815,640 | \$611,730 | \$772,730 | \$594,321 | \$594,321 |