

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