

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2009 Recurring Appropriations Request for Operations

<u>Program</u>	<u>FY2008</u> <u>Appropriation</u>	<u>FY2009</u> <u>UM Request</u>	<u>CBHE</u> <u>Recommendation</u> (4)	<u>Gov. FY09</u> <u>Recommendation</u>	<u>FY2009</u> <u>House</u> <u>Recommendation</u>	<u>FY2009</u> <u>Senate</u> <u>Recommendation</u>	<u>FY2009</u> <u>Truly Agreed</u> <u>and Finally Passed</u> <u>Signed by Governor</u>
General Operations	(1) \$430,936,819	\$490,471,343	\$472,270,689	\$457,283,469	\$448,282,449	451,476,165	451,476,165
Percent Increase in Core	0.0%	13.8%	9.6%	6.1%	4.0%	4.8%	4.8%
Total Recurring	\$430,936,819	\$490,471,343	\$472,270,689	\$457,283,469	\$448,282,449	\$451,476,165	\$451,476,165
Increase/(Decrease)	0	59,534,524 (3)	41,333,870	26,346,650 (5)	17,345,630 (6)	20,539,346 (9)	20,539,346 (9)
Percent	0.0%	13.8%	9.6%	6.1%	4.0%	4.8%	4.8%
One-time Approp.-Coop Engr.Pgm.	(2) \$0	\$500,000	\$0	\$0	\$0	\$0	\$0
State Film Office					250,000 (8)	\$0	\$0
Total Appropriations	\$430,936,819	\$490,971,343	\$472,270,689	\$457,283,469	\$448,532,449	\$451,476,165	\$451,476,165
Increase	0	60,034,524	41,333,870	26,346,650	17,595,630	20,539,346	20,539,346
Percent	0.0%	13.9%	9.6%	6.1%	4.1%	4.8%	4.8%
UMC Hospital & Clinics & Ellis Fischel							
Cancer Ctr	\$13,185,079	\$18,738,852	\$13,185,079	\$13,185,079	\$13,185,079	\$13,185,079	\$13,185,079
Increase	0	5,553,773	0	0	0	0	0
Percent	0.0%	42.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Missouri Rehabilitation Ctr.	\$11,651,691	\$15,141,062	\$11,651,691	\$11,651,691	\$11,651,691	\$11,651,691	\$11,651,691
Increase	0	3,489,371	0	0	0	0	0
Percent	0.0%	29.9%	0.0%	0.0%	0.0%	0.0%	0.0%
Institute of Mental Health	\$1,839,880	\$1,917,155	\$1,839,880	\$1,839,880	\$1,839,880	\$1,839,880	\$1,839,880
Increase	0	77,275	0	0	0	0	0
Percent	0.0%	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Missouri Kidney Program	\$4,016,774	\$4,185,479	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774
Increase	0	168,705	0	0	0	0	0
Percent	0.0%	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Alzheimer's Program	\$0	\$430,100	\$0	\$0	\$0	\$0	\$0
Increase	0	430,100	0	0	0	0	0
Percent	N/A	N/A	N/A	N/A	N/A	N/A	N/A
State Historical Society	\$1,519,561	\$1,960,253	\$1,519,561	\$1,619,561	\$1,619,561	\$1,619,561	\$1,619,561
Increase	0	440,692	0	100,000	100,000	100,000	100,000
Percent	0.0%	29.0%	0.0%	6.6%	6.6%	6.6%	6.6%
MOREnet	\$12,754,612	\$15,790,306	\$12,754,612	\$12,754,612	\$12,754,612	\$12,754,612	\$12,754,612
Increase	0	3,035,694	0	0	0	0	0
Percent	0.0%	23.8%	0.0%	0.0%	0.0%	0.0%	0.0%
MOBIUS (recurring)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
MOBIUS (One-time)	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Increase	0	2,500,000	0	0	0	0	0
Percent	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Missouri Telehealth Network	\$420,000	\$857,640	\$420,000	\$857,640	\$857,640 (7)	\$857,640 (7)	\$857,640 (7)
Increase	0	437,640	0	437,640	437,640	437,640	437,640
Percent	N/A	104.2%	0.0%	104.2%	104.2%	104.2%	104.2%
Spinal Cord Injury Research-Non GR funds	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Increase	0	0	0	0	0	0	0
Percent	0.0%	0.0%	0.0%	0.0%	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) Cooperative Engineering Program with Missouri State University.
- (3) Core programs increase includes Sustaining Quality and Competitiveness (\$21,100,000) Preparing to Care (\$23,234,524), Protecting the University's
- (4) CBHE recommended a general 4.2% increase plus \$23,234,524 for Preparing to Care. They forwarded the requests for the other Curator programs with no recommendation.
- (5) The operating increase includes a general increase of \$18,099,346 or 4.2% plus \$8,247,304 for Preparing to Care.
- (6) The operating increase for UM equals the governor's recommendation for FY2008.
- (7) The \$420,000 base is from general revenue and the increase of \$437,640 is from the Healthy Families Trust Fund
- (8) The House increased funding to \$250,000 for a University of Missouri Extension economic development program to continue operation of the State Film Office, which works to encourage and increase the number of motion pictures filmed in Missouri. Not previously funded. In other action, funding moved to H87.
- (9) The operating increase includes a general increase of \$18,099,346 or 4.2% plus \$2.44 million for UMSL Equity.