

Program	FY2011 Appropriation	FY2012 UM Request	CBHE Recommendation	Governor FY12 Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation	Adjusted for Expenditure Restrictions (12)
General Operations	(1) \$427,957,662	\$552,178,229	\$427,957,662	\$398,000,626	\$398,000,626 (9)	\$407,391,244 (9)	403,634,997 (9)	393,493,654 (9)
Percent Increase in Core	0.0%	29.0%	0.0%	-7.0%	-7.0%	-4.8%	-5.68%	-8.05%
Total Recurring	\$427,957,662	\$552,178,229	\$427,957,662	\$398,000,626	\$398,000,626	\$407,391,244	\$403,634,997	\$393,493,654
Increase/(Decrease)	0	124,220,567 (2)	0	(29,957,036) (3)	(29,957,036)	(20,566,418)	(24,322,665)	(34,464,008)
Pharmacy Doctorate Program UMKC MSU		\$2,000,000			\$2,000,000	\$0	\$2,000,000	
UMC Hospital & Clinics & Ellis Fischel Cancer Ctr	\$8,454,932	\$13,275,885	\$8,454,932	\$0	\$0	\$0	\$0	
Increase/Decrease in recurring	0	4,820,953	0	(8,454,932) (4)	(8,454,932)	(8,454,932)	(8,454,932)	
Percent Change in recurring	0.0%	57.0%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%	
Missouri Rehabilitation Ctr.	\$10,337,870	\$12,085,882	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	
Increase/Decrease in recurring	0	1,748,012	0	0	0	0	0	
Percent Change in recurring	0.0%	16.9%	0.0%	0.0%	0.0%	0.0%	0.0%	
Institute of Mental Health	\$500,000	\$0	\$250,000	\$0	\$0	\$0	\$0	
Increase/Decrease in recurring	0	(500,000)	(250,000)	(500,000) (5)	(500,000)	(500,000)	(500,000)	
Percent Change in recurring	0.0%	-100.0%	-50.0%	-100.0%	-100.0%	-100.0%	-100.0%	
(1) Includes general revenue and lottery proceed funds.								
(2) Missouri Research Program includes annual merit compensation & benefits change of \$31,700,000, technology, infrastructure & training costs (\$10,000,000), non-tenure ranked faculty compensation (\$10,800,000), State equity adjustment (\$1,863,729), support for enrollment growth (\$10,400,000), joint UMKC/MSU pharmacy program (\$2,000,000), maintenance & repair investment (\$29,400,000), Missouri Returning Heroes Education Act (\$956,838), Caring for Missourians (\$24,300,000) & meeting workforce needs (\$2,000,000).								
(3) The Governor's recommendation includes a \$29,957,036 core reduction in general operations FY2012. Numbers shown do not include \$200,000 appropriation for bad debts.								
(4) Ellis Fischel Hospital & Clinics will be eliminated from the University's budget and will be paid directly from the state share of Medicaid claims by Department of Social Services. This results in a Governor recommended core reduction from the FY2011 appropriation level of \$8,454,932.								
(5) MOREnet has been moved from the operations fund to its own separate fund. It will no longer be included in the University's appropriations request. The Governor recommended a core reduction from the FY2011 appropriation level of \$6,823,717.								
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(7) This recommendation is from Healthy Families Trust Fund - no general revenue appropriation.								