

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2013 Recurring Appropriations Request for Operations

<u>Program</u>	<u>FY2012 TAFP Appropriation</u>	<u>FY2013 UM Request</u>	<u>Governor FY13 Amended Recommendation</u>	<u>House Recommendation</u>	<u>Senate Recommendation</u>	<u>TAFP Recommendation</u>	<u>Adjusted for Expenditure Restrictions</u>
General Operations	\$403,634,997 (1)	\$530,598,726 (1)	\$367,031,784 (1)	\$397,700,626	\$398,000,626	\$398,000,626	394,020,620
Percent Increase/Decrease in Core	0.0%	31.5%	-9.1%	-1.5%	-1.4%	-1.4%	-2.38%
Total Recurring	<u>\$403,634,997</u>	<u>\$530,598,726</u>	<u>\$367,031,784</u>	<u>\$397,700,626</u>	<u>\$398,000,626</u>	<u>\$398,000,626</u>	<u>\$394,020,620</u>
Increase/Decrease in recurring	0	126,963,729 (2)	(36,603,213)	(5,934,371)	(5,634,371)	(5,634,371)	(9,614,377)
Using FY12 Adjusted Recurring 7% base	\$398,000,626		\$367,031,784	\$397,700,626	\$398,000,626	\$398,000,626	\$394,020,620
Percent Increase/Decrease in Core			-7.8%	-0.1%	0.0%	0.0%	-1.0%
Increase/Decrease in recurring			(\$30,968,842)	\$397,700,626	\$398,000,626	\$30,968,842	(\$3,980,006)
Pharmacy Doctorate Program UMKC MSU	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
MOFAST (MO Fed & State Tech Prgm)				\$1,340,000	\$0	\$340,000	
University of MO - Economic Research					\$182,124	\$0	
Innovation Centers					\$1,360,000	\$0	
Missouri Rehabilitation Ctr	\$10,337,870	\$10,732,696	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	
Increase/Decrease in recurring	0	394,826	0	0	0	0	
Percent Change in recurring	0.0%	3.8%	0.0%	0.0%	0.0%	0.0%	
Missouri Kidney Program	\$1,500,000	\$2,971,540	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Increase/Decrease in recurring	0	1,471,540	0	0	0	0	
Percent Change in recurring	0.0%	98.1%	0.0%	0.0%	0.0%	0.0%	
Alzheimer's Program	\$0	\$447,480	\$0	\$0	\$0	\$0	
Increase/Decrease in recurring	0	447,480	0	0	0	0	
Percent Change in recurring	N/A	N/A	N/A	N/A	N/A	N/A	
State Historical Society	\$1,227,605	\$1,313,004	\$1,227,605	\$1,227,605	\$1,427,605	\$1,427,605	\$1,327,605
Increase/Decrease in recurring	0	85,399	0	0	200,000	200,000	100,000
Percent Change in recurring	0.0%	7.0%	0.0%	0.0%	16.3%	16.3%	8.1%
Missouri Returning Heroes Education Act	\$0	\$1,418,780	\$0	\$0	\$0	\$0	
Increase/Decrease in recurring	0	0	0	0	0	0	
Percent Change in recurring	N/A	0.0%	0.0%	0.0%	0	0	
MOREnet - recurring	\$50,000	\$366,718	\$0	\$0	\$0	\$0	
Increase/Decrease in recurring	0	316,718	(50,000) (3)	(50,000)	0	(50,000)	
Percent Change in recurring	0.0%	633.4%	-100.0%	-100.0%	0.0%	-100.0%	
Missouri Telehealth Network	\$437,640	\$453,033	\$437,640	\$437,640	\$437,640 (6)	\$437,640	
Increase/Decrease in recurring	0	15,393	0	0	0	0	
Percent Change in recurring	N/A	3.5%	0.0%	0.0%	0.0%	0.0%	
Spinal Cord Injury Research	\$625,000 E	\$625,000 E	\$625,000 E	\$1,500,000	\$1,500,000	\$1,500,000	
Increase/Decrease in recurring	0	0	0	875,000	875,000	875,000	
Percent Change in recurring	0.0%	0.0%	0.0%	140.0%	140.0%	140.0%	

Notes: Funds from general revenue except as noted

(1) Includes general revenue and lottery proceed funds. Number shown does not include \$200,000 for bad debts

(2) Core programs increase includes annual merit compensation & benefits changes (\$13,300,000), other mandatory on-going costs (\$3,100,000), competitive ranked faculty compensation (\$40,300,000), St. Louis equity adjustment (\$1,863,729), support for enrollment growth (\$16,700,000), Endowed Professorships (\$2,000,000), maintenance & repair investment (\$27,000,000), Caring for Missourians (\$20,700,000) & meeting workforce needs (\$2,000,000)

(3) The Governor recommends a core reduction of \$50,000 for MOREnet from the FY2012 appropriation level