

| 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); innovative 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. | | | | | | | | |
| (6) 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. | | | | | | | | |
| (7) This recommendation is from Healthy Families Trust Fund - no general revenue appropriation. | | | | | | | | |