

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2019 Recurring Appropriations Request for Operations

<u>Program</u>	<u>FY2018 TAFP Appropriation</u>	<u>FY2019 UM Request</u>	<u>FY2019 Governor Recommendation</u>	<u>House Recommendation</u>	<u>Senate Recommendation</u>	<u>TAFP</u>
General Operations	\$419,172,068	\$419,172,068	\$376,488,740	\$416,436,876	\$392,436,876	\$416,836,876
Percent Increase/Decrease in Core			-10.2%	-0.7%	-6.4%	-0.56%
Debt Offset Escrow	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Extension Land Grant Match					16,000,000	
Greenley Research Water Works					275,000	275,000
Total Recurring	<u>\$420,572,068</u>	<u>\$420,572,068</u>	<u>\$377,888,740</u>	<u>\$417,836,876</u>	<u>\$410,111,876</u>	<u>\$418,511,876</u>
Percent Increase/Decrease in Core			-10.1%	-0.7%	-2.5%	-0.49%
Funding for Improved Outcomes	0	21,000,000	\$37,648,874	\$0	\$0	\$0
Publication of the 2017-18 Manual of Missouri	\$75,000	\$0	\$0	\$0	\$0	\$0
UMKC Satellite Dental Program at Missouri Southern	\$1,000,000	\$1,500,000 (2)	\$0	\$600 K in core funds	\$1,000,000	\$600 K in core funds
MU Medical School Expansion	\$5,000,000	\$10,000,000 (3)	\$0	\$6 M in core funds	\$10,000,000	\$6 M in core funds
PharmreMissouri S&T Programs in Clay County		\$0 \$1,000,000		\$0	\$0	\$0
Missouri S&T Project Lead the Way	\$400,000	\$400,000	\$0	\$0	\$400,000	\$200,000
UMSL International Collaboration	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
UMKC Neighborhood Initiative Program	\$400,000	\$400,000	\$0	\$0	\$400,000	\$400 K in core funds
Missouri Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Alzheimer's Program	\$0	\$484,440	\$0	\$0	\$0	\$0
State Historical Society	\$2,460,855	\$2,460,855	\$2,460,855	\$2,754,367	\$3,210,855	\$2,754,367
State Historical Society (One-Time)	\$0	\$1,000,000	\$0	\$0	\$200,000	\$200,000
Bicentennial celebration						
Missouri Returning Heroes Education Act	\$0	\$749,693	\$0	\$0	\$0	\$0
Missouri Telehealth Network	\$437,640	\$437,640	\$437,640	\$437,640	\$437,640	\$437,640
Show-Me Extension for Community Healthcare Outcomes	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Spinal Cord Injury Research	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
State Seminary Investments & Income on Investments	\$3,275,000	\$3,275,000	\$3,275,000	\$3,275,000	\$3,275,000	\$3,275,000

(1) Includes general revenue and lottery proceed funds.

(2) Joint program with Missouri Southern State University. The amount shown is UM request only.

(3) Funding for a cooperative medical training program between MU School of Medicine and CoxHealth and Mercy health systems in Springfield.

(4) Joint program with Missouri State University. The amount shown is UM request only.