

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2020 Recurring Appropriations Request for Operations

| Program | FY2019 TAFP Appropriation | FY2020 UM Request | FY2020 Governor Recommendation | House Recommendation | Senate Recommendation | TAFP Recommendation |
|---|--|------------------------------|---|---------------------------------|----------------------------------|--------------------------------|
| General Operations | \$416,836,876 | \$416,836,876 | \$416,236,876 (1) | \$416,236,876 | | \$416,236,876 |
| Percent Increase/Decrease in Core | | | | -0.1% | -100.0% | -0.14% |
| Debt Offset Escrow | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | | 1,400,000 |
| Extension Land Grant Match | | | | | | |
| Greenley Research Water Works | 275,000 | 275,000 | 275,000 | 275,000 | | 275,000 |
| Total Recurring | \$418,511,876 | \$418,511,876 | \$417,636,876 | \$417,911,876 | \$0 | \$417,911,876 |
| Percent Increase/Decrease in Core | | | -0.2% | -0.1% | -100.0% | -0.14% |
| Funding for Improved Outcomes | \$0 | \$4.1 M - \$72.5 M | \$0 | \$0 | \$0 | \$0 |
| Institution Deferred Maintenance for all Institutions | | | \$20,000,000 (2) | \$1,000,000 | | |
| Nuclear Medicine/Precision Medicine Initiative | \$0 | \$0 | \$1,000,000 | | | \$10,000,000 |
| MU Medical School Expansion | \$6 M in core funds | in core fund request | N/A | N/A | N/A | N/A |
| Pharmacy Doctorate Program UMKC MSU | \$1.2 M in core funds | in core fund request | N/A | N/A | N/A | N/A |
| Missouri S&T Expansion of MSU Engineering | \$600 K in core funds | in core fund request | N/A | N/A | N/A | N/A |
| Missouri S&T Project Lead the Way | \$200,000 | \$200,000 | \$200,000 | \$250,000 | | \$250,000 |
| UMLS International Collaboration | \$450,000 | \$450,000 | \$450,000 | \$550,000 | | \$550,000 |
| UMKC Neighborhood Initiative Program | \$400 K in core funds | in core fund request | N/A | N/A | N/A | N/A |
| 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 | \$507,540 | \$0 | \$0 | \$0 | \$0 |
| State Historical Society | \$2,754,367 | \$3,354,367 | \$2,754,367 | \$2,754,367 | | \$2,505,170 |
| State Historical Society - New Building | | \$675,000 | \$808,803 | \$808,803 | | \$750,000 |
| Bicentennial celebration (One-Time) | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| Move Cost (One-Time) | | | | | | \$308,000 |
| Missouri Returning Heroes Education Act | \$0 | \$627,083 | \$0 | \$0 | \$0 | \$0 |
| Missouri Telehealth Network | \$437,640 | \$437,640 | \$437,640 (3) | \$437,640 | \$1,937,640 | \$437,640 |
| Show-Me Extension for Community Healthcare Outcomes | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,455,000 \$1,892,640 | \$1,500,000 |
| Spinal Cord Injury Research | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 | | \$1,500,000 |
| State Seminary Investments & Income on Investments | \$0 | \$3,275,000 | \$3,275,000 | \$3,275,000 | | \$3,275,000 |

(1) Includes general revenue and lottery proceed funds. Governor recommendation reduces \$600 K for UMKC/MSSU Dental.

(2) Governor \$20 M recommended for

(3) Funding switch proposed.