

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY 2021 Recurring Appropriations Request for Operations

Program	FY2020 TAFP Appropriation	FY2020 after Withholds	FY2021 House Recommendation	FY2021 Senate Recommendation
General Operations (General Revenue & Lottery)	\$416,236,876	\$370,103,965	\$379,297,463	\$379,297,463
Greenley Research Water Works	275,000	244,519	275,000	275,000
Total Recurring	416,511,876	370,348,484	379,572,463	379,572,463
Percent Increase/Decrease in Core			-8.9%	-8.9%
Debt Offset Escrow	1,400,000	TBD	1,400,000	1,400,000
Total HB Section	\$417,911,876	\$370,348,484	\$380,972,463	\$380,972,463
Percent Increase/Decrease in Core		-11%	-9%	-9%
DHEWD Federal Stimulus Fund (2310)			138,745,625	138,745,625
Federal Budget Stabilization Fund (2390)				46,939,413
Performance Funding	\$0	\$0	\$0	\$0
Deferred Maintenance			\$0	\$0
True-Up (Equity Funding)			\$0	\$0
MoExcels (one-time)			\$0	\$0
NextGen Precision Medicine Institute	\$10,000,000	\$7,274,997 -27%	\$0	\$0
Missouri S&T Project Lead the Way	\$250,000	181,872 -27%	\$189,372	\$250,000
UMSL International Collaboration GR	\$550,000	\$400,122	\$416,622	\$416,622
UMSL International Collaboration Fed Stabilization		-27%		\$133,378
Missouri Kidney Program	\$1,750,000	\$1,697,500 -3%	\$1,750,000	\$1,750,000
Alzheimer's Program	\$0	\$0	\$0	\$0
State Historical Society General Revenue	\$3,254,367	\$3,168,253	\$2,966,345	\$2,966,345
State Historical Society Federal Stabilization			\$0	\$288,022
Move Costs (One-Time)	includes \$750K for bdg \$308,803	includes \$750K for bdg \$308,803		
Missouri Returning Heroes Education Act	\$0	\$0	\$0	\$0
Missouri Telehealth Network	\$437,640	\$424,511	\$437,640	
Investments	\$3,275,000	TBD	\$3,275,000	\$3,275,000

(1) UM requested \$8,324,738 for Performance Funding but number reflects CBHE recommendation.

(2) UM requested \$9,255,192 for MoExcels but number reflects CBHE recommendation.