

**UNIVERSITY OF MISSOURI SYSTEM**  
**Summary Status of the FY2014 Recurring Appropriations Request for Operations**

Program	FY2013	FY2014	Governor FY14	House	Senate	TAFP	Adjusted for
	TAFP Appropriation	UM Request	Recommendation	Recommendation	Recommendation	Recommendation	Expenditure Restrictions
General Operations	\$398,000,626 (1)	\$481,064,355 (1)	\$394,020,620 (1)	\$404,027,214 (4)(5)	\$395,020,620 (5)	\$395,020,620 (5)	378,289,795
Percent Increase/Decrease in Core	0.0%	20.9%	-1.0%	1.5%	-0.7%	-0.7%	-4.95%
Total Recurring	\$398,000,626	\$481,064,355	\$394,020,620	\$404,027,214	\$395,020,620	\$395,020,620	\$378,289,795
Increase/Decrease in recurring	0	83,063,729 (2)	(3,980,006) (3)	6,026,588	(2,980,006)	(2,980,006)	(16,730,825)
UM Fire Fighter Safety Program				\$0	\$620,000	\$0 (7)	
MU Medical School Expansion				\$0	\$10,000,000 (6)	\$10,000,000 (6)	\$0
Funding for Improved Outcomes			\$16,954,355	\$0	\$16,954,355	\$12,491,376	
Pharmacy Doctorate Program UMKC MSU	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,920,000
MOFAST (MO Fed & State Tech Prgm)	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$326,400
Increase/Decrease in recurring							(13,600)
Missouri Rehabilitation Ctr.	\$10,337,870	\$10,777,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$9,924,355
Increase/Decrease in recurring	0	440,000	0	0	0	0	(413,515)
Percent Change in recurring	0.0%	4.3%	0.0%	0.0%	0.0%	0.0%	
Missouri Kidney Program	\$1,500,000	\$2,969,918	\$1,500,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,680,000
Increase/Decrease in recurring	0	1,469,918	0	250,000	250,000	250,000	(70,000)
Percent Change in recurring	0.0%	98.0%	0.0%	16.7%	16.7%	16.7%	
Alzheimer's Program	\$0	\$464,640	\$0	\$0	\$0	\$0	
Increase/Decrease in recurring	0	464,640	0	0	0	0	
Percent Change in recurring	N/A	N/A	N/A	N/A	N/A	N/A	
State Historical Society	\$1,427,605	\$1,917,707	\$1,827,605	\$1,827,605	\$1,727,605	\$1,727,605	\$1,658,501
Increase/Decrease in recurring	0	490,102	400,000 (3)	400,000 (3)	300,000 (3)	300,000 (3)	(69,104)
Percent Change in recurring	0.0%	34.3%	28.0%	28.0%	21.0%	21.0%	
Missouri Returning Heroes Education Act	\$0	\$1,897,746	\$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%	0.0%	
MOREnet - recurring	\$0	\$573,279	\$0	\$0	\$0	\$0	
Increase/Decrease in recurring	0	\$573,279	0	0	0	0	
Percent Change in recurring	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Missouri Telehealth Network	\$437,640	\$453,033	\$437,640	\$437,640	\$437,640	\$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	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Increase/Decrease in recurring	0	0	0	0	0	0	
Percent Change in recurring	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
State Seminary Investments & Income on Inv	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	
Increase/Decrease in recurring	0	0	0	0	0	0	
Percent Change in recurring	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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 increase for core support for annual merit compensation & benefits changes and other mandatory on-going costs (\$15,700,000), St. Louis equity adjustment (\$1,863,729), STEM Education and Research Capacity (\$55,200,000), Caring for Missourians (\$10,300,000).

(3) FY2013 spending restriction made permanent in the FY14 starting recommendation of \$1,327,605 so some workpapers show as \$400,000 increase.

(4) Reflects increase for performance funding distribution of approx. \$10 million & a \$350,906 reduction for veterans tuition assistance fund.

(5) Includes a \$1 million general revenue increase for the large animal veterinary program at MU. Spending restriction holds entire \$1 million.

(6) Funding for a cooperative medical training program between MU School of Medicine and CoxHealth and Mercy health systems in Springfield. Total amount subject to spending restriction.

(7) Fire Safety appropriation covered in Public Safety House Bill.