

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2017 Recurring Appropriations Request for Operations

<u>Program</u>	<u>FY2016 TAFP Appropriation</u>	<u>FY2017 UM Request</u>	<u>FY2017 Governor Recommendation</u>	<u>House Recommendation</u>	<u>Senate Recommendation</u>	<u>TAFP and Governor Signed</u>
General Operations	\$428,600,516	\$434,336,572	\$434,261,572 (1)			
Columbia Campus				\$188,776,699	\$189,776,699	\$189,776,699 (1)
Columbia Campus - Extension				27,643,849	27,643,849	27,643,849
Kansas City Campus				79,066,457	79,066,457	79,066,457
Rolla Campus				54,212,974	54,212,974	54,212,974
Saint Louis Campus				60,599,095	60,599,095	60,599,095
UM System Administration				7,530,634	14,204,771	11,404,771
University Wide Operations				7,757,727	7,757,727	7,757,727
FY16 Funding for Improved Outcomes	5,736,056	0	0	0	0	0
Columbia Campus Vet College one-time					500,000	500,000
Columbia Campus Greenley Research Ctr					275,000	275,000
Subtotal	\$434,336,572	\$434,336,572	\$434,261,572	\$425,587,435	\$434,036,572	\$431,236,572
Percent Increase/Decrease in Core			0.0%	-2.0%	-0.1%	-0.7%
Debt Offset Escrow	200,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Recurring	\$434,536,572	\$435,736,572	\$435,661,572	\$426,987,435	\$435,436,572	\$432,636,572
Percent Increase/Decrease in Core			0.26%	-1.7%	0.2%	-0.4%
Funding for Improved Outcomes	\$0	\$21,700,000	\$26,828,021	\$0	\$27,060,548	\$17,930,599
STEM Programs	0	8,685,231	0	0	0	0
Total Recurring	\$0	\$31,885,231	\$26,828,021	\$0	\$27,060,548	\$17,930,599
Percent Increase/Decrease in Core		7.3%	6.17%	0.0%	6.2%	4.1%
UMKC Satellite Dental Program at Missouri Southern		\$1,500,000 (3)	\$1,000,000 (3)	\$1,000,000 (3)	\$1,500,000 (3)	\$1,000,000 (3)
MU Medical School Expansion (2)	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000 (2)
Pharmacy Doctorate Program UMKC MSU	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Missouri S&T Expansion of MSU Engineering				\$1,000,000 (4)	\$1,000,000 (4)	\$1,000,000 (4)
Missouri S&T Programs in Clay County					\$1,000,000	\$1,000,000
Missouri S&T Project Lead the Way					\$400,000	\$400,000
UM Tier 1 Safety Net Hospitals					\$2,000,000 (5)	\$2,000,000 (5)
UMSL International Collaboration	\$300,000	\$300,000	\$300,000	\$450,000	\$450,000	\$450,000
UMKC Neighborhood Initiative Program	\$500,000	\$500,000	\$0	\$0	\$400,000	\$400,000
Missouri Kidney Program	\$1,750,000	\$2,932,800	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Alzheimer's Program	\$0	\$475,640	\$0	\$0	\$0	\$0
State Historical Society	\$2,210,855	\$2,493,225	\$2,460,855	\$2,460,855	\$3,210,855	\$3,210,855
Increase/Decrease in recurring	0	282,370	250,000	250,000	1,000,000	1,000,000
Missouri Returning Heroes Education Act	\$0	\$3,501,337	\$0	\$0	\$0	\$0
Missouri Telehealth Network	\$437,640	\$450,769	\$437,640	\$437,640	\$437,640	\$437,640
Show-Me Extension for Community Healthcare Outcomes	\$1,500,000	\$1,545,001	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000
Spinal Cord Injury Research	\$1,500,000	\$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
MU Research Reactor (MURR) Expansion HB 7						2,000,000

(1) Includes general revenue and lottery proceed funds. FY16 appropriation includes \$75,000 general revenue for the printing of blue books at MU. This was not included in FY17.

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

(3) \$2M Funding for Missouri Southern State University also included in the bill.

(4) \$1M Funding for Missouri State University also included in the bill.

(5) \$3M Funding for DHE to distribute to a partnership hospital also included in the bill.