

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2018 Recurring Appropriations Request for Operations

<u>Program</u>	<u>FY2017 TAFP Appropriation</u>	<u>FY2018 UM Request</u>	<u>FY2018 Governor Recommendation</u>	<u>House Recommendation</u>	<u>Senate Recommendation</u>	<u>TAFP</u>
General Operations		\$452,467,171 (1)	\$408,237,229	\$407,913,873	\$419,672,068	\$419,172,068
Columbia Campus	\$189,776,699					
Columbia Campus - Extension	27,643,849					
Kansas City Campus	79,066,457					
Rolla Campus	54,212,974					
Saint Louis Campus	60,599,095					
UM System Administration	11,404,771					
University Wide Operations	7,757,727					
Columbia Campus Greenley Research Ctr	275,000					
Funding for Improved Outcomes	17,930,599	22,400,000				
Subtotal	<u>\$448,667,171</u>	<u>\$474,867,171</u>	<u>\$408,237,229</u>	<u>\$407,913,873</u>	<u>\$419,672,068</u>	<u>\$419,172,068</u>
Percent Increase/Decrease in Core			-9.0%	-9.1%	-6.5%	-6.57%
Debt Offset Escrow	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Total Recurring	<u>\$450,067,171</u>	<u>\$476,267,171</u>	<u>\$409,637,229</u>	<u>\$409,313,873</u>	<u>\$421,072,068</u>	<u>\$420,572,068</u>
Percent Increase/Decrease in Core			-9.0%	-9.1%	-6.4%	-6.55%
Publication of the 2017-18 Manual of Missouri	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
UMKC Satellite Dental Program at Missouri Southern	\$1,000,000	\$1,500,000 (2)	\$0	\$510,000	\$1,000,000	\$1,000,000
MU Medical School Expansion	\$10,000,000	\$10,000,000 (3)	\$0	\$5,000,000	\$5,000,000	\$5,000,000
Pharmacy Doctorate Program UMKC MSU	\$2,000,000	\$2,000,000	\$0	\$1,000,000	\$2,000,000	\$1,000,000
Missouri S&T Expansion of MSU Engineering	\$1,000,000	\$1,000,000 (4)	\$0	\$500,000	\$500,000	\$500,000
Missouri S&T Programs in Clay County	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	\$0
Missouri S&T Project Lead the Way	\$400,000	\$400,000	\$0	\$0	\$400,000	\$400,000
UM Tier 1 Safety Net Hospitals (5)	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
UMSL International Collaboration	\$450,000	\$450,000	\$0	\$0	\$450,000	\$450,000
UMKC Neighborhood Initiative Program	\$400,000	\$400,000	\$0	\$0	\$400,000	\$400,000
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	\$478,060	\$0	\$0	\$0	\$0
State Historical Society	\$3,210,855	\$3,585,855	\$2,460,855	\$2,460,855	\$2,460,855	\$2,460,855
State Historical Society (One-Time)	\$0	\$800,000	\$0	\$0	\$0	\$0
MOREnet K-12 HS Broadband Program	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Missouri Returning Heroes Education Act	\$0	\$4,007,218	\$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	\$3,000,000	\$3,000,000	\$1,816,390	\$1,500,000	\$3,000,000	\$1,500,000
Spinal Cord Injury Research	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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. UM request includes \$3.8 million restoration of UMSYS core reduction.

(2) Joint program with Missouri Southern State University.

(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.

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