

UNIVERSITY OF MISSOURI SYSTEM

Summary Status of the FY2020 Recurring Appropriations Request for Operations

Program	FY2019 TAFP Appropriation	FY2020 UM Request	FY2020 Governor Recommendation
General Operations	\$416,836,876	\$416,836,876	\$416,236,876 (1)
Percent Increase/Decrease in Core			
Debt Offset Escrow	1,400,000	1,400,000	1,400,000
Extension Land Grant Match			
Greenley Research Water Works	275,000	275,000	275,000
Total Recurring	\$418,511,876	\$418,511,876	\$417,636,876
Percent Increase/Decrease in Core			-0.2%
Funding for Improved Outcomes	\$0	\$4.1 M - \$72.5 M	\$0
Institution Deferred Maintenance for all Institutions			\$20,000,000 (2)
Nuclear Medicine Program	\$0	\$0	\$1,000,000
MU Medical School Expansion	\$6 M in core funds	in core fund request	N/A
Pharmacy Doctorate Program UMKC MSU	\$1.2 M in core funds	in core fund request	N/A
Missouri S&T Expansion of MSU Engineering	\$600 K in core funds	in core fund request	N/A
Missouri S&T Project Lead the Way	\$200,000	\$200,000	\$200,000
UMSL International Collaboration	\$450,000	\$450,000	\$450,000
UMKC Neighborhood Initiative Program	\$400 K in core funds	in core fund request	N/A
Missouri Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000
Alzheimer's Program	\$0	\$507,540	\$0
State Historical Society	\$2,754,367	\$3,354,367	\$2,754,367
State Historical Society - New Building		\$675,000	\$808,803
Bicentennial celebration (One-Time)	\$200,000	\$200,000	\$0
Missouri Returning Heroes Education Act	\$0	\$627,083	\$0
Missouri Telehealth Network	\$437,640	\$437,640	\$437,640 (3)
Show-Me Extension for Community Healthcare Outcomes	\$1,500,000	\$1,500,000	\$1,500,000
Spinal Cord Injury Research	\$0	\$1,500,000	\$1,500,000
State Seminary Investments & Income on Investments	\$0	\$3,275,000	\$3,275,000

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

(2) \$20 M recommended for all 4-year Institutions; UM amount not determined yet.

(3) Funding switch proposed.