

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY 2023 Appropriations Request for Operations

Description	House Bill Section	FY2022	FY2022	FY2023	FY2023	FY2023	FY2023	FY2023
		TAFP Appropriation	after Reserve & Withholds	UM Request	Governor Recommendation	House Recommendation	Senate Recommendation	TAFP Recommendation
General Operations (General Revenue & Lottery)		\$431,647,815	\$418,698,381	\$431,647,815	\$431,647,815	\$424,956,797	\$262,956,797	\$262,956,797
Maintenance and Repairs				12,949,434				
Core Increase				23,308,982	23,308,982			
Land-grant and Extension Activities or Services						30,000,000	22,500,000	22,500,000
Professional Doctorate Degrees							94,700,000	94,700,000
Research and Development							74,800,000	74,800,000
Increase for Agriculture Extension Service (one-time)							5,000,000	5,000,000
Greenley Research Water Works		275,000	266,750	275,000	275,000	275,000	275,000	275,000
MU Fischer Delta Research Center		1,000,000	970,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
MU Veterans Law Clinic		325,000	315,250	627,000	325,000	325,000	325,000	325,000
MU Fischer Delta Research Center Rice Breeders Association							120,000	120,000
MU Family Violence Clinic (one-time)							400,000	400,000
Graves-Chapple Extension and Education Center(one-time)							400,000	400,000
Total Core		\$433,247,815	\$420,250,381	\$469,808,231	\$456,556,797	\$456,556,797	\$462,476,797	\$462,476,797
Percent Increase/Decrease in Core					5.4%	5.4%	6.7%	6.7%
Debt Offset Escrow		1,400,000	TBD	1,400,000		1,400,000	1,400,000	1,400,000
Total HB Section	3.255	\$434,647,815	\$418,965,131	\$471,208,231	\$456,556,797	\$457,956,797	\$463,876,797	\$463,876,797
Additional Line Items								
Missouri S&T Project Lead the Way	3.160	\$250,000	\$242,500	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
UMSL International Collaboration GR		\$550,000	\$533,500	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
UMSL Defense Medicine Technologies					600,000	600,000	600,000	600,000
UMSL Infectious Disease					250,000	250,000	250,000	250,000
Total HB Section	3.260	\$550,000	\$533,500	\$550,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Program Line Items								
Missouri Returning Heroes Education Act	3.150	\$0	\$0	\$660,176	\$500,000	\$500,000	\$500,000	\$500,000
Missouri Telehealth Network		\$437,640	\$424,511	\$437,640	\$437,640	\$437,640	\$437,640	\$437,640
Show-Me Extension for Community Healthcare Outcomes		1,500,000	1,455,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total HB Section	3.265	\$1,937,640	\$1,879,511	\$1,937,640	\$1,937,640	\$1,937,640	\$1,937,640	\$1,937,640
Spinal Cord Injury Research	3.270	\$1,500,000	TBD	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Missouri Kidney Program	3.275	\$1,750,000	\$1,697,500	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
State Seminary Investments & Income on Investments	3.285	\$275,000	TBD	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Alzheimer's Program		\$0	\$0	\$555,500	\$0	\$0	\$0	\$0
Other Operating Appropriations								
State Historical Society General Revenue (\$120,000 One Time)	3.280	\$3,364,367	\$3,263,436	\$3,753,367	\$3,484,228	\$3,604,228	\$3,901,128	\$3,901,128
				includes \$389K increase	includes \$120K increase	includes \$240K increase	includes \$537K increase	includes \$537K increase