

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY2015 Recurring Appropriations Request for Operations

<u>Program</u>		<u>FY2014 TAFP Appropriation</u>	<u>FY2015 UM Request</u>	<u>FY2015 Governor Recommendation</u>	<u>House Recommendation</u>	<u>Senate Recommendation</u>	<u>TAFP Recommendation</u>	<u>Adjusted for Veto & Spending Restriction</u>
General Operations	(1)	\$395,020,620	(2) \$416,511,996	\$395,020,620	\$396,420,620	(4) \$395,020,620	\$396,620,620	(4) \$395,220,620
FY14 Funding for Improved Outcomes (reallocated to recurring)		<u>12,491,376</u>		<u>12,491,376</u>	<u>12,491,376</u>	<u>12,491,376</u>	<u>12,491,376</u>	<u>12,491,376</u>
Total Recurring		\$407,511,996	\$416,511,996	\$407,511,996	\$408,911,996	\$407,511,996	\$409,111,996	(1) \$407,711,996
Percent Increase/Decrease in Core				0.0%	0.3%	0.0%	0.4%	0.0%
Funding for Improved Outcomes			(2) \$14,800,000	\$21,336,471	\$13,073,270	\$21,013,520	\$21,013,520	potentially released
Percent Increase/Decrease in Core				5.2%	3.2%	5.2%	5.2%	
MU Medical School Expansion	(3)	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	restricted
Pharmacy Doctorate Program UMKC MSU		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
UMKC Neighborhood Initiative Program						\$500,000	\$500,000	veto
UMSL International Collaboration with State of Israel					\$300,000	\$300,000	\$300,000	veto
STEM Programs			(2) \$50,900,000	\$12,225,360	\$0	\$0	\$0	\$0
Caring for Missourians - Mental Health Initiative				\$12,262,295	\$0	\$0	\$0	\$0
MOFAST (MO Fed & State Tech Prgm)		\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	veto
Missouri Rehabilitation Ctr.		\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$5,168,935 veto portion
Missouri Kidney Program		\$1,750,000	\$3,201,131	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Alzheimer's Program		\$0	\$475,200	\$0	\$0	\$0	\$0	\$0
State Historical Society		\$1,727,605	\$2,583,275	\$2,210,855	\$2,210,855	\$2,210,855	\$2,210,855	\$1,727,605
Increase/Decrease in recurring		0	\$855,670	\$483,250	\$483,250	483,250	483,250	0
State Historical Society Building						\$33,000,000	\$0	\$0
Missouri Returning Heroes Education Act		\$0	\$2,400,546	\$0	\$0	\$0	\$0	\$0
MOREnet - recurring		\$0	\$9,142,330	\$0	\$0	\$0	\$0	\$0
MOREnet - onetime		\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	veto
Missouri Telehealth Network		\$437,640	\$453,528	\$437,640	\$437,640	\$437,640	\$437,640	\$437,640
Missouri Telehealth Network - 4 Extension Community Healthcare Outcomes		\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	veto
Spinal Cord Injury Research		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
State Seminary Investments & Income on Inv		\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000

(1) Includes general revenue and lottery proceed funds. Number shown includes \$200,000 for bad debts.

(2) Core program increases UM Requested includes Leveraging the State's Investment (\$9,000,000), Funding for Improved Outcomes (\$14,800,000) and STEM Education and Research Capacity (\$50,900,000). Improved Outcomes and STEM are shown on separate rows.

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

(4) Includes \$1.4 million for UMSL Equity