

**UNIVERSITY OF MISSOURI SYSTEM**  
**Summary Status of the FY2019 Recurring Appropriations Request for Operations**

| <b>Program</b>  | <b>FY2018<br/>TAFP<br/>Appropriation</b> | <b>FY2019<br/>UM Request</b> | <b>FY2019<br/>Governor<br/>Recommendation</b> | <b>House<br/>Recommendation</b> | <b>Senate<br/>Recommendation</b> | <b>TAFP</b>           |
|---|--|------------------------------|---|---------------------------------|----------------------------------|-----------------------|
| General Operations  | \$419,172,068                            | \$419,172,068                | \$376,488,740                                 | \$416,436,876                   | \$392,436,876                    | \$416,836,876         |
| Percent Increase/Decrease in Core                               |  |                              | -10.2%  | -0.7%                           | -6.4%                            | -0.56%                |
| Debt Offset Escrow  | 1,400,000                                | 1,400,000                    | 1,400,000                                     | 1,400,000                       | 1,400,000                        | 1,400,000             |
| Extension Land Grant Match                                      |  |                              |   |                                 | 16,000,000                       |                       |
| Greenley Research Water Works                                   |  |                              |   |                                 | 275,000                          | 275,000               |
| Total Recurring   | <u>\$420,572,068</u>                     | <u>\$420,572,068</u>         | <u>\$377,888,740</u>                          | <u>\$417,836,876</u>            | <u>\$410,111,876</u>             | <u>\$418,511,876</u>  |
| Percent Increase/Decrease in Core                               |  |                              | -10.1%  | -0.7%                           | -2.5%                            | -0.49%                |
| Funding for Improved Outcomes                                   | 0  | 21,000,000                   | \$37,648,874                                  | \$0                             | \$0                              | \$0                   |
| Publication of the 2017-18 Manual of Missouri                   | \$75,000                                 | \$0                          | \$0   | \$0                             | \$0                              | \$0                   |
| UMKC Satellite Dental Program at Missouri Southern              | \$1,000,000                              | \$1,500,000 (2)              | \$0   | \$600 K in core funds           | \$1,000,000                      | \$600 K in core funds |
| MU Medical School Expansion                                     | \$5,000,000                              | \$10,000,000 (3)             | \$0   | \$6 M in core funds             | \$10,000,000                     | \$6 M in core funds   |
| Pharmacy Doctorate Program UMKC MSU                             | \$1,000,000                              | \$2,000,000                  | \$0   | \$1.2 M in core funds           | \$2,000,000                      | \$1.2 M in core funds |
| Missouri S&T Expansion of MSU Engineering                       | \$500,000                                | \$1,000,000 (4)              | \$0   | \$600 K in core funds           | \$1,000,000                      | \$600 K in core funds |
| Missouri S&T Programs in Clay County                            | \$0                                      | \$1,000,000                  | \$0   | \$0                             |                                  | \$0                   |
| Missouri S&T Project Lead the Way                               | \$400,000                                | \$400,000                    | \$0   | \$0                             | \$400,000                        | \$200,000             |
| UMSL International Collaboration                                | \$450,000                                | \$450,000                    | \$450,000                                     | \$450,000                       | \$450,000                        | \$450,000             |
| UMKC Neighborhood Initiative Program                            | \$400,000                                | \$400,000                    | \$0   | \$0                             | \$400,000                        | \$400 K in core funds |
| 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                                      | \$484,440                    | \$0   | \$0                             | \$0                              | \$0                   |
| State Historical Society  | \$2,460,855                              | \$2,460,855                  | \$2,460,855                                   | \$2,754,367                     | \$3,210,855                      | \$2,754,367           |
| State Historical Society (One-Time)<br>Bicentennial celebration | \$0                                      | \$1,000,000                  | \$0   | \$0                             | \$200,000                        | \$200,000             |
| Missouri Returning Heroes Education Act                         | \$0                                      | \$749,693                    | \$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             | \$1,500,000                              | \$1,500,000                  | \$1,500,000                                   | \$1,500,000                     | \$1,500,000                      | \$1,500,000           |
| Spinal Cord Injury Research                                     | \$2,000,000                              | \$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           |

(1) Includes general revenue and lottery proceed funds.

(2) Joint program with Missouri Southern State University. The amount shown is UM request only.

(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. The amount shown is UM request only.