

UNIVERSITY OF MISSOURI SYSTEM

Summary Status of the FY 2021 Recurring Appropriations Request for Operations

<u>Program</u>	<u>FY2020 TAFP Appropriation</u>	<u>FY2020 after Withholds</u>	<u>FY2021 House Recommendation</u>	<u>FY2021 Senate Recommendation</u>
General Operations (General Revenue & Lottery)	\$416,236,876	\$370,103,965	\$379,297,463	\$379,297,463
Greenley Research Water Works	275,000	244,519	275,000	275,000
Total Recurring	416,511,876	370,348,484	379,572,463	379,572,463
Percent Increase/Decrease in Core			-8.9%	-8.9%
Debt Offset Escrow	1,400,000	TBD	1,400,000	1,400,000
Total HB Section	\$417,911,876	\$370,348,484	\$380,972,463	\$380,972,463
Percent Increase/Decrease in Core		-11%	-9%	-9%
DHEWD Federal Stimulus Fund (2310)			138,745,625	138,745,625
Federal Budget Stabilization Fund (2390)				46,939,413
Performance Funding	\$0	\$0	\$0	\$0
Deferred Maintenance			\$0	\$0
True-Up (Equity Funding)			\$0	\$0
MoExcels (one-time)			\$0	\$0
NextGen Precision Medicine Institute	\$10,000,000	\$7,274,997 -27%	\$0	\$0
Missouri S&T Project Lead the Way	\$250,000	181,872 -27%	\$189,372	\$250,000
UMSL International Collaboration GR	\$550,000	\$400,122	\$416,622	\$416,622
UMSL International Collaboration Fed Stabilization		-27%		\$133,378
Missouri Kidney Program	\$1,750,000	\$1,697,500 -3%	\$1,750,000	\$1,750,000
Alzheimer's Program	\$0	\$0	\$0	\$0
State Historical Society General Revenue	\$3,254,367	\$3,168,253	\$2,966,345	\$2,966,345
State Historical Society Federal Stabilization			\$0	\$288,022
Move Costs (One-Time)	includes \$750K for bdg \$308,803	includes \$750K for bdg \$308,803		
Missouri Returning Heroes Education Act	\$0	\$0	\$0	\$0
Missouri Telehealth Network	\$437,640	\$424,511	\$437,640	
Investments	\$3,275,000	TBD	\$3,275,000	\$3,275,000

(1) UM requested \$8,324,738 for Performance Funding but number reflects CBHE recommendation.

(2) UM requested \$9,255,192 for MoExcels but number reflects CBHE recommendation.