

UNIVERSITY OF MISSOURI SYSTEM
Summary Status of the FY 2022 Recurring Appropriations Request for Operations

| Program | FY2021 TAFP Appropriation | FY2021 after Reserve & Withholds | FY2022 UM Request | FY2022 Governor Recommendation | FY2022 House Recommendation | FY2022 Senate Recommendation | TAFP Recommendation |
|---|--|---|------------------------------|---|--|---|--------------------------------|
| General Operations (General Revenue & Lottery) | \$379,297,463 | \$367,918,540 | \$416,236,876 | \$416,236,876 | \$419,236,876 | \$431,647,815 | \$431,647,815 |
| M&R (Federal Budget Stabilization) | \$36,939,413 | \$36,939,413 | | | | | |
| Fisher Delta Research Center | | | | | \$500,000 | \$1,000,000 | \$1,000,000 |
| MU School of Law Veterans Clinic | | | | | \$325,000 | \$325,000 | \$325,000 |
| Greenley Research Water Works | 275,000 | 266,750 | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| Total Recurring | 416,511,876 | 405,124,703 | 416,511,876 | 416,511,876 | 420,336,876 | 433,247,815 | \$433,247,815 |
| Percent Increase/Decrease in Core | | | | 0.0% | 0.7% | 13.8% | 13.80% |
| Debt Offset Escrow | 1,400,000 | TBD | 1,400,000 | 1,400,000 est. | 1,400,000 | 1,400,000 | 1,400,000 |
| Total HB Section | \$417,911,876 | \$368,185,290 | \$417,911,876 | \$417,911,876 | \$421,736,876 | \$434,647,815 | \$434,647,815 |
| | | | | | 1% | 4% | 4.00% |
| NextGen Precision Medicine Institute (Fed Budg Stabilization FY21; GR FY22) | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$3,000,000 | \$0 | \$0 | |
| | | 0% | | | | | |
| Missouri S&T Project Lead the Way ti\$25, | 2942 | | | | | | |
| | | 3% | | | | | |
| UMSL International Collaboration GR | \$416,622 | \$404,123 | \$550,000 | \$416,622 | \$416,622 | \$550,000 | \$550,000 |
| | | -3% | | | | | |
| Missouri Kidney Program | \$1,750,000 | \$1,697,500 | \$1,750,000 | \$1,750,000 | \$1,750,000 | \$1,750,000 | \$1,750,000 |
| | | -3% | | | | | |
| Alzheimer's Program | \$0 | \$0 | \$518,100 | \$0 | \$0 | \$0 | \$0 |
| State Historical Society General Revenue | \$2,966,345 | \$2,877,355 | \$3,364,367 | \$2,966,345 | \$2,966,345 | \$3,364,367 | \$3,364,367 |
| | | | includes \$110K increase | | | | |
| Missouri Returning Heroes Education Act | \$0 | \$0 | \$530,188 | \$0 | \$0 | \$0 | \$0 |
| Missouri Telehealth Network | \$437,640 | \$424,511 | \$437,640 | \$437,640 | \$437,640 | \$437,640 | \$437,640 |
| | | -3% | | | | | |
| 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 |
| | | -3% | | | | | |
| Spinal Cord Injury Research | \$1,500,000 | TBD | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| State Seminary Investments & Income on Investments | \$3,275,000 | TBD | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$275,000 |