





**Allocation of Recurring State Appropriations for FY 2012**

**Unallocated      Total State**

Allocation of Recurring State Appropriations for FY 2013

	Net State Appropriations							Unallocated Withholding	Total State Appropriations	
	MU	UMKC	Misc and S&T	UMSL	Extension	UM System	U-Wide			Total
FY2012 TARP signed by Governor	\$66,682,784	\$73,981,077	\$44,313,790	\$53,808,444	\$24,923,421	\$16,738,998	\$11,022,435	\$391,325,947	\$12,109,050	\$403,434,997
Difference between 7% cut in Gov's Rec & TARP 5.68% cut							(5,415,341)	(5,415,341)	(169,038)	(5,584,379)
FY2012 Original Allocation Recurring State Base Line item for UMKC/MSU Joint Pharmacy Program	\$66,682,784	\$73,981,077	\$44,313,790	\$53,808,444	\$24,923,421	\$16,738,998	\$5,607,035	\$389,038,912	\$1,940,019	\$390,978,931
		1,940,000						1,940,000	60,000	2,000,000
FY2012 Original Allocation Recurring Base	\$66,682,784	\$75,871,077	\$44,313,790	\$53,808,444	\$24,923,421	\$16,738,998	\$5,607,035	\$389,000,912	\$2,000,019	\$400,000,931
Recurring Adjustments										
Library Systems Office transfer to MU	(83,682,461)					(83,682,461)		-		-
FY2012 Recurring State Base	\$17,035,245	\$75,871,077	\$44,313,790	\$53,808,444	\$24,923,421	\$13,111,535	\$5,607,035	\$389,000,912	\$2,000,019	\$400,000,931
FY2013 TARP same as prior base										
FY2013 Original Allocation TARP Recurring Base	\$17,035,245	\$75,871,077	\$44,313,790	\$53,808,444	\$24,923,421	\$13,111,535	\$5,607,035	\$389,000,912	\$2,000,019	\$400,000,931
Additional 1% withholding by Governor*	(1,782,227)	(73,409)	(463,576)	(302,909)	(80,725)	(137,166)	-	(3,980,000)	3,980,000	-
FY2013 Original Budget Allocation/ Governor	\$16,853,018	\$75,097,668	\$43,850,214	\$53,245,542	\$24,662,692	\$12,974,369	\$5,607,035	\$384,020,912	\$15,980,019	\$400,000,931
One-time Adjustments and Additional Withholdings										
Additional withholding/releases of withholding MU & Extension(s)	(88,350)				88,350		3,980,000	3,980,000	(3,980,000)	-
Rounding	(15)					4	(11)	(10)	10	-
State Appropriations Received	\$16,844,653	\$75,097,668	\$43,850,214	\$53,245,542	\$24,751,042	\$12,974,373	\$5,557,030	\$388,000,912	\$12,000,029	\$400,000,931

\* Embedded Crisis Match reserve held harmless in U-Wide

Note: The 1% extraordinary withholding did not apply to the UMKC/MSU Joint Pharmacy line item



Allocation of Recurring State Appropriations for FY 2015

	Net State Appropriations						Total	Unallocated Withholding	Total State Appropriations
	MU	UMKC	Misc and S&T	UMSL	UM System	U-Wide			
Total FY2014 Core & Performance Funding Base	\$197,269,998	\$74,383,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$365,286,685	\$12,225,331	\$407,511,996
FY2014 Other Line Items									
MU Medical School Expansion	970,000						970,000	30,000	1,000,000
UMKC/MSU Joint Pharmacy Program		1,900,000					1,900,000	60,000	2,000,000
FY2014 Total State Appropriations per Original Budget	\$206,969,998	\$76,283,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$376,896,685	\$12,315,331	\$419,212,016
FY2015 Core	\$197,269,998	\$74,383,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$365,286,685	\$12,225,331	\$407,511,996
FY2015 Performance Funding	1,751,000	557,000	383,000	900,000		16,789,114	20,380,114	60,406	21,039,520
2015 Line Item Appropriations									
MU Medical School Expansion*	970,000						970,000	30,000	1,000,000
UMKC/MSU Joint Pharmacy Program		1,900,000					1,900,000	60,000	2,000,000
FY2015 Total State Appropriations before Performance Funding	\$206,969,998	\$76,880,680	\$43,817,121	\$56,327,429	\$13,111,488	\$25,502,093	\$391,608,799	\$13,215,737	\$404,824,536
Allocation to Campuses (Original Budget)									
Allocation of Recurring Performance Funding	800,000	745,000	4,458,800	1,500,000	1,025,000	(15,725,800)	-	-	-
Allocation of Title IX Recurring Funding	257,000	105,000	60,000	93,000		(515,000)	-	-	-
Allocation of Title IX Recurring Phase 2 Base only	433,330	112,089	(404,089)	120,865	554,687	(1,685,000)	-	-	-
Allocation of Emmons Scholarships - UMSL North County Matching				50,000		(50,000)	-	-	-
FY2015 State Appropriations Recurring Base	\$217,468,328	\$77,882,771	\$51,739,981	\$58,081,294	\$14,686,177	\$7,336,292	\$427,300,743	\$13,215,737	\$440,516,480
One-time Allocations and Other Adjustments									
One-Time Allocations for Strategic Initiatives Phase 1	80	888,500	85,000		500,000	(81,285,000)	-	-	-
One-Time Allocations for Strategic Initiatives Phase 2		225,000			179,000	(401,000)	-	-	-
Title IX Recurring Funding Phase 2 Base only	(433,330)	(112,089)	(404,089)	(120,865)	(554,687)	1,685,000	-	-	-
Title IX One-Time Funding	489,000		27,000			(515,000)	-	-	-
Debt Offset**		180,582					180,582	-	-
Rounding		2					2	-	-
State Appropriations Received	\$217,468,328	\$78,889,704	\$51,447,921	\$57,970,429	\$14,882,488	\$7,016,793	\$427,400,333	\$13,215,737	\$440,616,070

\* Released by the Governor in April 2015

\*\* Taxe fund to cover unpaid bills owed to the institution by state taxpayers

**Allocation of Recurring State Appropriations for FY2016**

<b>MU</b>	<b>UMKC</b>	<b>Misc and S&amp;T</b>	<b>UMSL</b>	<b>UMSystem</b>	<b>U-Wide</b>	<b>Total Faculty</b>	<b>Unallocated</b>	<b>Total State</b>
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**Allocation of Remaining State Appropriations for FY2018 after Governor's Action**

**Unallocated      Total State**

Allocation of Recurring State Appropriations for FY2019 Revised for July Changes

	MU	UMKC	Misc and S&T	UMSL	UM System	U-Wide	Total	Unallocated Withholding	Total State Appropriations
FY2017 Core & Performance Funding	\$21880209	\$79021177	\$5442468	\$90988228	\$11856409	\$9466884	\$355207153	\$1340005	\$355207171
FY2018 Core Cut	(1453605)	(5288162)	(3613886)	(406068)	(78743)		(2228919)	(1,28903)	(2228919)
FY2018 TAFP Bill Recommendation	\$204389001	\$74333015	\$50738572	\$59937602	\$11,089947	\$9466884	\$106930682	\$12241,106	\$119172088
FY2019 Core Reduction (includes Gearty for MU)	(585398)	(2,03253)	(1,38905)	(1,55698)	(30265)		(11,13519)		(11,13519)
Revised Core after Core Reduction	\$198472057	\$72301419	\$49409513	\$55380674	\$10766272	\$9466884	\$35735770	\$12241,106	\$40803856
FY2019 Core Additions (formerly line items)									
MU Medical School in Springfield	582000						582000	18000	600000
UMKC Pharmacy with MSU		1,164000					1,164000	36000	1,200000
UMKC Dental with MSSU		582000					582000	18000	600000
July Withhold for UMKC Dental with MSSU		(582000)					(582000)		(582000)
UMKC Neighborhoods		388000					388000	12000	400000
S&T Engineer with MSU			582000		600000		582000	18000	6000000
Revised Core After Recurring Additions	\$204292057	\$73852419	\$49691513	\$55380674	\$10766272	\$9466884	\$40379770	\$12505106	\$46254856
<b>Line Items in Bill</b>									
MU Gearty Research Center 10 87 6 U	600 087 6 U		600 00 78						

Allocation of Recurring State Appropriations for FY2020

	MU	UMKC	Misc and S&T	UMSL	UMSystem	U-Wide	Total	Unallocated Withholding	Total State Appropriations
FY2019 Core	\$204,222,037	\$74,434,419	\$9,991,513	\$55,380,674	\$107,632,272	\$9,433,824	\$404,334,770	\$12,515,106	\$416,833,876
FY2019 Core Cut- UMKC Dental		(382,000)					(582,000)	(18,000)	(600,000)
FY2019 Revised Core	\$204,222,037	\$73,852,419	\$9,991,513	\$55,380,674	\$107,632,272	\$9,433,824	\$403,752,770	\$12,497,106	\$416,233,876
FY2020 Core Chngs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Line Items</b>									
MU Geerky Research Center	233,750						233,750	8250	275,000
MU Precision Medicine	9,700,000						9,700,000	300,000	10,000,000
S&T Project Lead the Way			222,500				222,500	7,500	250,000
UMSL International Collaboration & Economic Opportunity				533,500			533,500	16,500	550,000
<b>Total Line Items</b>	9,933,750	-	222,500	533,500	-	-	10,722,750	332,250	11,075,000
FY2020 Core Plus Line Items	\$214,222,817	\$73,852,419	\$10,214,013	\$55,914,174	\$107,632,272	\$9,433,824	\$414,425,530	\$12,819,356	\$427,311,886
April Extraordinary Withhold	(17,433,039)	(630,139)	(4,855,989)	(4,725,833)	(918,731)				

Allocation of Recurring State Appropriations for FY2021

	MU	UMKC	Misc and S&T	UMSL	UMSystem	U-Wide	Total	Unallocated Withholding	Total State Appropriations	
FY2020 Core	\$804,222,037	\$73,852,419	\$49,991,513	\$55,380,674	\$107,662,772	\$9,463,824	\$1,078,797,770	\$12,457,106	\$1,091,254,876	
FY2021 Reduction in GR 3% reserve withholding	\$82,731	\$33,881	\$19,887	\$20,331	\$2,231	-	1,508,691	(\$1,508,691)	\$1,092,763,567	8C
FY2021 Core Changes - reduction in GR replaced with Budget Stabilization currently with empty spending authority	(19,139,629)	(9,919,054)	(4,683,584)	(5,188,480)	(1,008,633)	-	(36,939,413)	-	(36,939,413)	
FY2021 Revised Core	\$185,965,237	\$63,227,195	\$45,308,936	\$50,412,531	\$980,441	\$9,463,824	\$338,359,054	\$10,919,409	\$379,278,463	
July Core Withholding	(793,633)	(2,855,270)	(1,913,309)	(2,153,117)	(419,160)	-	(15,330,499)	-	(15,330,499)	
October Core GR Withholding Release	3,857,512	1,394,506	933,957	1,045,717	203,292	-	7,444,984	230,257	7,675,241	
January Core GR Withholding Release	3,857,512	1,394,506	933,957	1,045,717	203,292	-	7,444,984	230,257	7,675,241	
Revised Core after Withholding Adjustments	\$185,723,628	\$63,140,936	\$45,448,438	\$50,347,818	\$978,766	\$9,463,824	\$337,918,540	\$11,378,923	\$379,297,463	
<b>Line Items in TAFP bill</b>										
MU Precision Medicine \$10M (Federal Budget Stabilization Funds not yet identified)	1000000						1000000		1000000	
MU Greenley Research Center	216750						216750	8250	225000	
S&T Project Lead the Way			212500				212500	7500	220000	
UMSL International Collaboration & Economic Opportunity (GR only - does not include Federal Budget Stabilization Funds)				404123			404123	(12,499)	391,624	413
<b>Total Line Items</b>	<b>10,216,750</b>	<b>-</b>	<b>212,500</b>	<b>404,123</b>	<b>-</b>	<b>-</b>	<b>D 10,923,373</b>	<b>12,249</b>	<b>10,911,122</b>	
July Line Items Withholding	(10,216,750)		(2.1 %)		G					