

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	\$169,682,784	\$73,981,077	\$44,313,790	\$53,808,444	\$24,923,421	\$16,738,998	\$11,022,435	\$391,525,947	\$12,109,050	\$403,634,997
Difference between 7% cut in Gov's Rec & TARP 5.68% cut							(5,455,341)	(5,455,341)	(169,081)	(5,624,422)
FY2012 Original Allocation Recurring State Base Line item for UMKC/MSU Joint Pharmacy Program	\$169,682,784	\$73,981,077	\$44,313,790	\$53,808,444	\$24,923,421	\$16,738,998	\$5,607,035	\$389,030,607	\$1,940,019	\$390,970,626
		1,940,000						1,940,000	60,000	2,000,000
FY2012 Original Allocation Recurring Base	\$169,682,784	\$75,871,077	\$44,313,790	\$53,808,444	\$24,923,421	\$16,738,998	\$5,607,035	\$389,030,607	\$2,000,019	\$400,000,626
Recurring Adjustments										
Library Systems Office transfer to MU	(83,682,461)					(83,682,461)		-		-
FY2012 Recurring State Base	\$170,335,245	\$75,871,077	\$44,313,790	\$53,808,444	\$24,923,421	\$13,111,535	\$5,607,035	\$389,030,607	\$2,000,019	\$400,000,626
FY2013 TARP same as prior base										
FY2013 Original Allocation TARP Recurring Base	\$170,335,245	\$75,871,077	\$44,313,790	\$53,808,444	\$24,923,421	\$13,111,535	\$5,607,035	\$389,030,607	\$2,000,019	\$400,000,626
Additional 1% withholding by Governor*	(1,782,227)	(73,403)	(463,576)	(302,902)	(260,725)	(137,166)	-	(3,980,000)	(398,000)	-
FY2013 Original Budget Allocation/ Governor	\$168,553,018	\$75,097,674	\$43,850,214	\$53,245,542	\$24,662,696	\$12,974,369	\$5,607,035	\$384,050,607	\$1,602,019	\$399,652,626
One-time Adjustments and Additional Withholdings										
Additional withholding/releases of withholding MU & Extension(s)	(88,350)				88,350		398,000	398,000	(398,000)	-
Rounding	(15)					4	(11)	(10)	10	-
State Appropriations Received	\$168,464,653	\$75,097,674	\$43,850,214	\$53,245,542	\$24,751,042	\$12,974,373	\$5,595,924	\$388,000,597	\$1,602,029	\$399,602,626

* 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	\$365,289,685	\$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	\$76,383,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$376,993,685	\$12,385,331	\$419,511,996
FY2015 Core	\$197,269,998	\$74,383,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$365,289,685	\$12,225,331	\$407,511,996
FY2015 Performance Funding	1,751,000	557,000	383,000	900,000		16,789,114	20,383,114	60,406	21,013,520
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	\$76,380,680	\$43,817,121	\$56,327,429	\$13,111,488	\$25,502,093	\$427,309,729	\$13,215,737	\$440,525,516
Allocation to Campuses (Original Budget)									
Allocation of Recurring Performance Funding	800,000	745,000	4,455,800	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	\$217,448,338	\$77,842,771	\$51,739,981	\$58,081,274	\$14,688,172	\$7,336,292	\$427,309,729	\$13,215,737	\$440,525,516
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	\$217,448,998	\$78,849,704	\$51,447,921	\$57,970,429	\$14,882,488	\$7,016,793	\$427,400,333	\$13,215,737	\$440,525,516

* 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

MU	UMKC	Misc and S&T	UMSL	UMSystem	U-Wide	Total	Unallocated	Total State
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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	UMSystem	U-Visc	Total	Unallocated Withholding	Total State Appropriations
FY2017 Core & Performance Funding	\$218,802,059	\$79,621,177	\$54,412,458	\$60,988,228	\$11,855,419	\$9,463,824	\$435,207,153	\$13,400,015	\$448,607,171
FY2018 Core Cut	(14,533,059)	(5,288,162)	(3,613,886)	(4,050,633)	(787,432)		(28,273,162)	(1,218,903)	(30,491,065)
FY2018 TAFP Bill Recommendation	\$204,383,001	\$74,333,015	\$50,738,572	\$59,937,602	\$11,068,947	\$9,463,824	\$408,930,962	\$12,241,106	\$421,172,068
FY2019 Core Reduction (includes Gearky for MU)	(585,393)	(2,032,533)	(1,339,053)	(1,555,929)	(302,657)		(11,135,192)		(11,135,192)
Revised Core after Core Reduction	\$198,472,057	\$72,300,482	\$49,409,519	\$55,380,674	\$10,766,290	\$9,463,824	\$385,735,770	\$12,241,106	\$400,036,876
FY2019 Core Additions (formerly line items)									
MU Medical School in Springfield	582,000						582,000	18,000	600,000
UMKC Pharmacy with MSU		1,164,000					1,164,000	33,000	1,200,000
UMKC Dental with MSSU		582,000					582,000	18,000	600,000
July Withhold for UMKC Dental with MSSU		(582,000)					(582,000)		(582,000)
UMKC Neighborhoods		388,000					388,000	12,000	400,000
S&T Engineer with MSU			582,000		600,000		1,182,000	18,000	1,200,000
Revised Core After Recurring Additions	\$204,292,057	\$73,852,482	\$49,991,519	\$55,380,674	\$10,766,290	\$9,463,824	\$408,749,770	\$12,505,106	\$421,254,876
Line Items in Bill									
MU Gearky Reseach Center	10	87	6	U					
	60	087	6	U					
			60	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	\$204,222,067	\$74,434,419	\$9,991,513	\$55,380,674	\$107,662,722	\$9,466,824	\$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	\$204,222,067	\$73,852,419	\$9,991,513	\$55,380,674	\$107,662,722	\$9,466,824	\$403,752,770	\$12,497,106	\$416,233,876
FY2020 Core Changes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Line Items									
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
Total Line Items	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	\$107,662,722	\$9,466,824	\$414,422,530	\$12,819,356	\$427,311,886
April Extraordinary Withhold	(17,433,089)	(630,139)	(4,855,989)	(4,725,863)	(918,731)				

Allocation of Recurring State Appropriations for FY2021

	MU	UMKC	Misc and S&T	UMSL	UMSystem	U-Vic	Total	Unallocated Withholding	Total State Appropriations
FY2020 Core	\$904,222,037	\$73,852,419	\$49,991,513	\$55,380,674	\$107,662,772	\$9,463,824	\$910,797,770	\$12,457,106	\$910,236,876
FY2021 Reduction in GR 3% reserve withholding	882,731	833,881	819,887	820,331	822,831	-	1,539,691	(\$1,539,691)	8
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	\$67,227,195	\$45,508,836	\$50,412,531	\$980,441	\$9,463,824	\$338,359,054	\$10,918,409	\$339,257,463
July Core Withholding	(793,633)	(2,855,270)	(1,943,309)	(2,153,117)	(419,160)	-	(15,330,489)	-	(15,330,489)
October Core GR Withholding Release	3857,512	1,394,506	943,957	1,045,717	203,292	-	7,444,984	230,257	7,675,241
January Core GR Withholding Release	3857,512	1,394,506	943,957	1,045,717	203,292	-	7,444,984	230,257	7,675,241
Revised Core after Withholding Adjustments	\$185,723,628	\$67,140,936	\$45,448,438	\$50,347,818	\$978,766	\$9,463,824	\$337,918,540	\$11,378,923	\$339,257,463
Line Items in TAFP bill									
MU Precision Medicine \$10M (Federal Budget Stabilization Funds not yet identified)	1000000						1000000		1000000
MU Greenley Research Center	223750						223750	8250	225000
S&T Project Lead the Way			222500				222500	7500	250000
UMSL International Collaboration & Economic Opportunity (GR only - does not include Federal Budget Stabilization Funds)				404123			404123	0	404123
Total Line Items	10223750	-	222500	404123	-	-	10923373	28249	10941622
July Line Items Withholding	(10223750)		(2.. %		G				