





**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)	(169,081)	(5,584,422)
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	\$385,630,607	\$1,940,019	\$387,570,626
		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	\$387,570,607	\$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	\$387,570,607	\$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	\$387,570,607	\$2,000,019	\$400,000,626
Additional 1% withholding by Governor*	(1,782,227)	(73,409)	(463,576)	(302,909)	(860,725)	(137,166)	-	(3,980,000)	3,980,000	-
FY2013 Original Budget Allocation/ Governor	\$168,553,018	\$75,097,668	\$43,850,214	\$53,245,542	\$24,062,692	\$12,974,362	\$5,607,035	\$384,040,601	\$15,980,025	\$400,000,626
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	\$168,494,653	\$75,097,668	\$43,850,214	\$53,245,542	\$24,751,042	\$12,974,376	\$5,557,030	\$388,000,597	\$12,000,029	\$400,000,626

\* 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	\$197,266,998	\$74,383,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$365,286,685	\$12,225,361	\$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	\$206,966,998	\$76,283,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$376,898,685	\$12,315,361	\$419,214,046
FY2015 Core	\$197,266,998	\$74,383,680	\$43,434,121	\$55,427,429	\$13,111,488	\$8,712,979	\$365,286,685	\$12,225,361	\$407,511,996
FY2015 Performance Funding	1,751,000	557,000	383,000	900,000		16,789,114	20,383,114	60,406	21,043,520
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	\$206,966,998	\$76,880,680	\$43,817,121	\$56,327,429	\$13,111,488	\$25,502,093	\$427,309,729	\$13,215,767	\$440,525,496
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	\$217,448,328	\$77,882,771	\$51,739,981	\$58,081,274	\$14,686,177	\$7,336,292	\$427,309,729	\$13,215,767	\$440,525,496
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			173,000	(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	\$78,889,704	\$51,447,921	\$57,970,429	\$14,882,488	\$7,016,793	\$427,400,333	\$13,215,767	\$440,616,099

\* Released by the Governor in April 2015

\*\* Tax 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 Available</b>	<b>Unallocated</b>	<b>Total State</b>
-----------	-------------	-------------------------	-------------	-----------------	---------------	------------------------	--------------------	--------------------





**Allocation of Remaining State Appropriations for FY2018 after Governor's Action**

**Unallocated      Total State**



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 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	\$107,662,722	\$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-Wide	Total	Unallocated Withholding	Total State Appropriations
FY2020 Core	\$804,222,037	\$73,852,419	\$49,991,513	\$55,380,674	\$10,766,272	\$9,466,884	\$913,719,770	\$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	\$9,800,441	\$9,466,884	\$308,379,054	\$10,918,409	\$309,257,463
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	\$9,787,866	\$9,466,884	\$307,918,540	\$11,378,923	\$309,257,463
<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	243750						243750	8250	250000
S&T Project Lead the Way			242500				242500	7500	250000
UMSL International Collaboration & Economic Opportunity (GR only - does not include Federal Budget Stabilization Funds)				404123			404123	0	404123
<b>Total Line Items</b>	<b>10,243,750</b>	<b>-</b>	<b>242,500</b>	<b>404,123</b>	<b>-</b>	<b>-</b>	<b>D 10,993,373</b>	<b>0</b>	<b>10,991,622</b>
July Line Items Withholding	(10,243,750)		(2.. %		G				