Allocation of State Appropriations for FY 1989

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Appropriations	Withholding	Appropriations
FY 1988 Recurring State Base	$114,991,668	$47,932,817	$29,633,740	$28,853,739	$0	$20,511,830	$0	$241,923,794	$7,482,179	$249,405,973
Legislative Directives										
Veterinary Medicine	824,500							824,500	25,500	850,000
Commercial Agriculture (UM-EXT)						242,500		242,500	7,500	250,000
Total Legislative Directives	824,500	-	-	-	-	242,500	-	1,067,000	33,000	1,100,000
General Allocation of Recurring Funds (3.73%)	4,287,969	1,787,386	1,105,024	1,075,939		764,873		9,021,191	279,006	9,300,197
General Officer Specified Allocations (1)	388,000	907,920	557,750	870,090		1,358,000		4,081,760	126,240	4,208,000
Replace Intercampus Transfers - Full Costing	388,000	135,284	71,981	41,331		(636,596)		-	-	-
FY 1989 Original Budget Recurring State Base	$120,880,137	$50,763,407	$31,368,495	$30,841,099	$0	$22,240,607	$0	$256,093,745	$7,920,425	$264,014,170
								14,169,951		
Recurring Transfers										
Nursing Cooperative Program		15,739		32,761		(48,500)		-		-
Sponsored Programs		(2,910)	(2,910)			5,820		-		-
Minority Faculty				68,385		(68,385)		-	-	-
FY 1989 Revised Recurring State Base	**$120,880,137**	**$50,776,236**	**$31,365,585**	**$30,942,245**	**$0**	**$22,129,542**	**$0**	**$256,093,745**	**$7,920,425**	**$264,014,170**
% Distribution	47.2%	19.8%	12.2%	12.1%	0.0%	8.6%	0.0%	100.0%		
One-Time Allocations of Recurring State Appropriations										
Withholding Release	1,894,778	788,398	484,989	409,552		411,741		3,989,458	(3,989,458)	-
Rounding								-	(1)	(1)
FY 1989 Recurring State Appropriations Received	$122,774,915	$51,564,634	$31,850,574	$31,351,797	$0	$22,541,283	$0	$260,083,203	$3,930,966	$264,014,169
								-	-	-
One-Time State Appropriations Received										
Supplemental Approp.UMKC Dental School		50,000						50,000		50,000
Total State Appropriations Received FY 1989	$122,774,915	$51,614,634	$31,850,574	$31,351,797	$0	$22,541,283	$0	$260,133,203	$3,930,966	$264,064,169

Notes:
(1) UM System Includes $350,000 for the President's Contingency

Allocation of State Appropriations for FY 1990

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Appropriations	Withholding	Appropriations
FY 1989 Recurring State Base	$120,880,137	$50,776,236	$31,365,585	$30,942,245	$0	$22,129,542	$0	$256,093,745	$7,920,425	$264,014,170
Legislative Directives										
Veterinary Medicine	824,500							824,500	25,500	850,000
Commercial Agriculture (UM-EXT)						194,000		194,000	6,000	200,000
Total Legislative Directives	$824,500	$0	$0	$0	$0	$194,000	$0	1,018,500	31,500	1,050,000
General Officer Specified Allocations (1)	484,996	460,750	97,000	444,010		145,500		1,632,256	50,482	1,682,738
Reactor Transfer (Reorganization)	1,513,287					(1,513,287)		-		-
Repair the Base (2)	2,016,343	1,078,920	477,555	406,805		247,621		4,227,244	130,740	4,357,984
General Allocation (Base Adj. 6.025%)	7,282,916	3,059,221	1,889,747	1,864,242		1,333,284		15,429,410	477,198	15,906,608
FY 1990 Original Budget Recurring State Base	$133,002,179	$55,375,127	$33,829,887	$33,657,302	$0	$22,536,660	$0	$278,401,155	$8,610,345	$287,011,500
Recurring Base Transfers										
UM Research Position Transfer	$210,827					($210,827)		-	-	-
Partial Position Transfer	(1,257)					1,257		-	-	-
School of Dentistry Allocation		145,500				(145,500)		-	-	-
Minority Recruitment				49,955		(49,955)		-	-	-
FY 1990 Revised Recurring State Base	**$133,211,749**	**$55,520,627**	**$33,829,887**	**$33,707,257**	**$0**	**$22,131,635**	**$0**	**$278,401,155**	**$8,610,345**	**$287,011,500**
% Distribution	47.8%	19.9%	12.2%	12.1%	0.0%	7.9%	0.0%	100.0%		
One-Time Allocations of Recurring State Appropriations										
Recurring Trf. not impacting FY 1990 & Rounding	1,830					(1,830)		-	-	-
Withholding Release						82,500		82,500	(82,500)	-
FY 1990 Recurring State Appropriations Received	$133,213,579	$55,520,627	$33,829,887	$33,707,257	$0	$22,212,305	$0	$278,483,655	$8,527,845	$287,011,500

Notes:
(1) UM System allocation is for the President's Contingency
(2) Special allocation based on % distribution of compensation deficiency of the campuses

Allocation of State Appropriations for FY 1991

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
								$0		
FY 1990 Recurring State Base	$133,211,749	$55,520,627	$33,829,887	$33,707,257	$0	$22,131,635	$0	$278,401,155	$8,610,345	$287,011,500
Legislative Directives										
Food for the 21st Century	194,000							194,000	6,000	200,000
Soybean Plant Breeder	48,500							48,500	1,500	50,000
Commercial Agriculture (UOEXT)						242,500		242,500	7,500	250,000
Existing Engineering Programs (1)						970,000		970,000	30,000	1,000,000
Total Legislative Directives	$242,500	$0	$0	$0	$0	$1,212,500	$0	$1,455,000	$45,000	$1,500,000
General Allocation (4.0%)	5,330,404	2,221,631	1,353,686	1,348,779	0	885,587		11,140,087	344,539	11,484,626
FY 1991 Original Budget Recurring State Base	$138,784,653	$57,742,258	$35,183,573	$35,056,036	$0	$24,229,722	$0	$290,996,242	$8,999,884	$299,996,126
Recurring Transfers										
School of Medicine Allocation		249,775				(249,775)		-		-
Operating Costs Castleman Hall			108,839			(108,839)		-	-	-
FY 1991 Revised Recurring State Base	**$138,784,653**	**$57,992,033**	**$35,292,412**	**$35,056,036**	**$0**	**$23,871,108**	**$0**	**$290,996,242**	**$8,999,884**	**$299,996,126**
% Distribution	47.7%	19.9%	12.1%	12.0%	0.0%	8.2%	0.0%	100.0%		
One-Time Allocations of Recurring State Appropriations										
Extraordinary Withholding (2)	(2,858,130)	(1,191,023)	(725,389)	(721,944)		(2,003,416)		(7,499,902)	7,499,902	-
FY 1991 Recurring State Appropriations Received	$135,926,523	$56,801,010	$34,567,023	$34,334,092	$0	$21,867,692	$0	$283,496,340	$16,499,786	$299,996,126
One-Time State Appropriations Received										
Engineering Equipment	169,892		302,608					472,500	27,500	500,000
Total State Appropriations Received FY 1991	$136,096,415	$56,801,010	$34,869,631	$34,334,092	$0	$21,867,692	$0	$283,968,840	$16,527,286	$300,496,126

Notes:

(1) $1,000,000 was reallocated from the base and line-itemed for existing engineering programs. This was never allocated because it was used to offset additional withholding in FY 1991 and core cuts in FY 1992.

(2) Total withholding of 5.5%. Campuses were allocated 5% and the system made up the difference.

Allocation of State Appropriations for FY 1992

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 1991 Recurring State Base	$138,784,653	$57,992,033	$35,292,412	$35,056,036	$0	$23,871,108	$0	$290,996,242	$8,999,884	$299,996,126
Legislative Directives										
Cooperative Engineering (1)						970,000		970,000	30,000	1,000,000
Recurring Base Reduction (-2.58%) (2)	(3,124,718)	(1,305,683)	(794,604)	(789,282)		(1,485,615)		(7,499,902)	(231,956)	(7,731,858)
Governor Vetoes (-1.30%)	(1,816,126)	(758,880)	(461,834)	(458,742)		(299,682)		(3,795,264)	(117,379)	(3,912,643)
FY 1992 Original Budget Recurring State Base	$133,843,809	$55,927,470	$34,035,974	$33,808,012	$0	$23,055,811	$0	$280,671,076	$8,680,549	$289,351,625
Recurring Transfers										
Curators Scholars Transfer	42,000					(42,000)		-		-
Archives Transfer	118,033	28,915	29,556	26,058		(202,562)		-		-
Cooperative Engineering @ St Louis			218,250	218,250		(436,500)		-		-
Separate University Extension					12,396,915	(12,396,915)		-		-
FY 1992 Revised State Appropriations Base	**$134,003,842**	**$55,956,385**	**$34,283,780**	**$34,052,320**	**$12,396,915**	**$9,977,834**	**$0**	**$280,671,076**	**$8,680,549**	**$289,351,625**
% Distribution	47.7%	19.9%	12.2%	12.1%	4.4%	3.6%	0.0%	100.0%		
One-Time Allocations of Recurring State Appropriations										
FY 1992 Extraordinary Withholding (3)	(6,420,642)	(2,682,905)	(1,632,744)	(1,620,909)	(649,569)	(2,410,813)		(15,417,582)	15,417,582	-
Base transfers not impacting FY 1992 receipts	(160,033)	(28,915)	(29,556)	(26,058)		244,562		-		-
FY 1992 Recurring State Appropriations Received	$127,423,167	$53,244,565	$32,621,480	$32,405,353	$11,747,346	$7,811,583	$0	$265,253,494	$24,098,131	$289,351,625

Notes:

(1) Used to sffset withholding in FY 1992 and FY 1993, and allocated to UMSL in FY 1994.

(2) UM System funded $1 million of the core reduction off the top. The remaining reductions were funded as a % of the state base (2.25%).

(3) $175,000 of the withholding was released for matching funds on the Capsule Pipeline Research Grant and was transferred to restricted funds. These funds are not reflected in the withholding or state appropriation numbers above.

Allocation of State Appropriations for FY 1993

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 1992 Recurring State Base	$134,003,842	$55,956,385	$34,283,780	$34,052,320	$12,396,915	$9,977,834	$0	$280,671,076	$8,680,549	$289,351,625
General Allocation (0% formula reallocation)	28,466	450,121	(292,716)	27,114	97,878	(310,863)		-		-
FY 1993 Original Budget Recurring State Base	$134,032,308	$56,406,506	$33,991,064	$34,079,434	$12,494,793	$9,666,971	$0	$280,671,076	$8,680,549	$289,351,625
Recurring Transfers								-		-
Cooperative Engineering Prg. (UMSL/Missouri S&T)			(218,250)	(218,250)		436,500		-		-
MU/UMKC Engineering Program (1)	38,350					(38,350)		-		-
Revised FY 1993 Recurring State Base	**$134,070,658**	**$56,406,506**	**$33,772,814**	**$33,861,184**	**$12,494,793**	**$10,065,121**	**$0**	**$280,671,076**	**$8,680,549**	**$289,351,625**
% Distribution	47.8%	20.1%	12.0%	12.1%	4.5%	3.6%	0.0%	100.0%		
One-Time Allocations of Recurring State Appropriations										
Base transfers not impacting FY 1993 receipts	($38,350)		$218,250	$218,250		($398,150)		-		-
Rounding		(2)	4	2	3	(7)		-		-
FY 1993 Recurring State Appropriations Received	$134,032,308	$56,406,504	$33,991,068	$34,079,436	$12,494,796	$9,666,964	$0	$280,671,076	$8,680,549	$289,351,625

Notes:
(1) The engineering allocation for the MU/UMKC Engineering Program was the first of three annual installments for this program.

Allocation of State Appropriations for FY 1994

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 1993 Recurring State Base	$134,070,658	$56,406,506	$33,772,814	$33,861,184	$12,494,793	$10,065,121	$0	$280,671,076	$8,680,549	$289,351,625
On-going M&R (1)	2,062,637	700,680	514,921	427,957				3,706,195	114,625	3,820,820
General Allocation (1.9%, formula)	2,468,873	1,284,549	561,796	673,232	156,254	156,894		5,301,598	163,967	5,465,565
Coop Engineering UMSL/Wash. U.				970,000		(970,000)		-		-
FY 1994 Original Budget Recurring State Base	$138,602,168	$58,391,735	$34,849,531	$35,932,373	$12,651,047	$9,252,015	$0	$289,678,869	$8,959,141	$298,638,010
FY 1994 Recurring Base Transfers										
MU/UMKC Engineering Program (2)	38,300					(38,300)		-		-
Revised FY1994 Recurring State Base	**$138,640,468**	**$58,391,735**	**$34,849,531**	**$35,932,373**	**$12,651,047**	**$9,213,715**	**$0**	**$289,678,869**	**$8,959,141**	**$298,638,010**
% Distribution	47.9%	20.2%	12.0%	12.4%	4.4%	3.2%	0.0%	100.0%		
One-Time Allocations of Recurring State Appropriations/Adjustments										
Base transfers not impacting FY 1993 receipts	(38,300)					38,300		-	-	-
FY 1994 partial release of withholding (3)/Rounding	297,147	71,785	56,376	44,175	15,553	11,330		496,366	(496,366)	-
FY 1994 Recurring State Appropriations Received	$138,899,315	$58,463,520	$34,905,907	$35,976,548	$12,666,600	$9,263,345	$0	$290,175,235	$8,462,775	$298,638,010

Notes:
(1) M&R was a specified part of the appropriation and was allocated on a % of replacement cost of facilities.
(2) The engineering allocation for the MU/UMKC Engineering Program was the second of three annual installments for this program.
(3) Release of withholding on lottery funds and for the Power Plant (MU & Missouri S&T)

Allocation of State Appropriations for FY 1995

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 1994 Recurring State Base	$138,640,468	$58,391,735	$34,849,531	$35,932,373	$12,651,047	$9,213,715	$0	$289,678,869	$8,959,141	$298,638,010
Legislative Directives										
Vet Medicine Diagnostic Lab	388,000							388,000	12,000	400,000
Geographic Resource Center	153,260							153,260	4,740	158,000
Commercial Agriculture					388,000			388,000	12,000	400,000
Total Legislative Directives	$541,260	$0	$0	$0	$388,000	$0	$0	$929,260	$28,740	$958,000
General Allocation (2.74%, formula)	3,961,649	1,679,122	988,277	1,027,440	272,578	2		7,929,068	245,228	8,174,296
On-Going M&R (1.33%) (1)	2,161,023	716,911	526,850	437,871				3,842,655	118,845	3,961,500
Institute for Instructional Dev.						269,586		269,586	8,338	277,924
FY 1995 Original Budget Recurring State Base	$145,304,400	$60,787,768	$36,364,658	$37,397,684	$13,311,625	$9,483,303	$0	$302,649,438	$9,360,292	$312,009,730
Recurring Base Adjustments										
MU/UMKC Engineering Program (2)	38,350					(38,350)		-		-
School of Social Work	15,602				(15,602)			-		-
Budget Revision for Position Transfers					65,588	(65,588)		-		-
Revised FY1995 Recurring State Base	**$145,358,352**	**$60,787,768**	**$36,364,658**	**$37,397,684**	**$13,361,611**	**$9,379,365**	**$0**	**$302,649,438**	**$9,360,292**	**$312,009,730**
% Distribution	48.0%	20.1%	12.0%	12.4%	4.4%	3.1%	0.0%	100.0%		
One-Time Allocations of Recurring State Funds/Adjustments										
Partial release of withholding	129,708					545,515		675,223	(675,223)	-
Base Trf. not impacting FY 1995 receipts/Rounding	(53,954)	1	(1)	1	(49,986)	103,938		(1)	1	-
FY 1995 Recurring State Appropriations Received	$145,434,106	$60,787,769	$36,364,657	$37,397,685	$13,311,625	$10,028,818	$0	$303,324,660	$8,685,070	$312,009,730
One-Time State Appropriations Received										
Endowed Chairs (3)						4,000,000		4,000,000		4,000,000
Information Technology	2,118,479	914,797	722,208	722,208				4,477,692		4,477,692
Total State Appropriations Received FY 1995	$147,552,585	$61,702,566	$37,086,865	$38,119,893	$13,311,625	$14,028,818	$0	$311,802,352	$8,685,070	$320,487,422

Notes:

(1) M&R was a specified part of the appropriation and was allocated on a % of replacement cost of facilities.

(2) The engineering allocation for the MU/UMKC Engineering Program was the third of three annual installments for this program.

(3) Endowed chair funding of $4,000,000 is treated as one-time.

Allocation of State Appropriations for FY 1996

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 1995 Recurring State Base	$145,358,352	$60,787,768	$36,364,658	$37,397,684	$13,361,611	$9,379,365	$0	$302,649,438	$9,360,292	$312,009,730
% Distribution	48.0%	20.1%	12.0%	12.4%	4.4%	3.1%	0.0%	100.0%		
Base Adjustments for Reorganization										
Adj to Create University-Wide Unit	(5,246,888)	(44,888)	(139,220)	(29,100)	5,460,096			-		-
Adj to Centralize Coop Extension Funding						(1,944,282)	1,944,282	-		-
Adjusted FY 1995 Recurring State Base	$140,111,464	$60,742,880	$36,225,438	$37,368,584	$18,821,707	$7,435,083	$1,944,282	$302,649,438	$9,360,292	312,009,730
% Distribution	46.3%	20.1%	12.0%	12.3%	6.2%	2.5%	0.6%	100.0%		
Legislative Directives										
Veterinary Medicine Diagnostic Lab	97,000							97,000	3,000	100,000
Commercial Agriculture					388,000			388,000	12,000	400,000
Total Legislative Directives	$97,000	$0	$0	$0	$388,000	$0	$0	$485,000	$15,000	$500,000
General Allocation (3.3%, formula)	4,672,808	2,100,779	1,179,578	1,263,170	442,689	328,407		9,987,431	308,890	10,296,321
On-Going M&R (0.7%) (1)	1,162,350	416,479	308,987	256,420				2,144,236	66,316	2,210,552
Information Technology							1,945,710	1,945,710	60,177	2,005,887
FY 1996 Original Budget Recurring State Base	$146,043,622	$63,260,138	$37,714,003	$38,888,174	$19,652,396	$7,763,490	$3,889,992	$317,211,815	$9,810,675	$327,022,490
Recurring Base Adjustments										
Information Technology (2)	566,000	315,000	260,000	297,000	150,000	357,710	(1,945,710)	-		-
Assessment for Photocopying					($1,594)	1,594		-		-
Internal Auditor Positions	(90,800)					90,800		-		-
Director of Research Pre-Award		52,500				(52,500)		-		-
Revised FY 1996 Recurring State Base	**$146,518,822**	**$63,627,638**	**$37,974,003**	**$39,185,174**	**$19,800,802**	**$8,161,094**	**$1,944,282**	**$317,211,815**	**$9,810,675**	**$327,022,490**
% Distribution	46.2%	20.1%	12.0%	12.4%	6.2%	2.6%	0.6%	100.0%		
One-Time Allocations of Recurring State Funds/Adjustments										
Partial release of withholding	226,975	(4,000)	18,478				755,347	996,800	(996,800)	-
Base Trf. not impacting FY 1996 receipts/Rounding	90,798	(52,498)			1,594	(39,894)	1	1	(1)	-
Other Allocations								-		-
Cooperative Extension	5,246,888	46,276	143,526	30,000	(5,466,690)			-		-
FY 1996 Recurring State Appropriations Received	$152,083,483	$63,617,416	$38,136,007	$39,215,174	$14,335,706	$8,121,200	$2,699,630	$318,208,616	$8,813,874	$327,022,490
One-Time State Appropriations Received										
Endowed Chairs (2)							4,000,000	4,000,000		4,000,000
Information Technology (3)	2,164,000	1,100,500	687,500	1,099,500	880,000	44,689		5,976,189		5,976,189
Total State Appropriations Received FY 1996	$154,247,483	$64,717,916	$38,823,507	$40,314,674	$15,215,706	$8,165,889	$6,699,630	$328,184,805	$8,813,874	$336,998,679

Notes:

(1) M&R was a specified part of the appropriation and was allocated on a % of replacement cost of facilities.

(2) Endowed chair funding of $4,000,000 is treated as one-time.

(3) Information Tech funds were allocated based on the recommendations of the system-wide IT committee.

Allocation of State Appropriations for FY 1997

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 1996 Recurring State Base	$146,518,822	$63,627,638	$37,974,003	$39,185,174	$19,800,802	$8,161,094	$1,944,282	$317,211,815	$9,810,675	$327,022,490
Legislative Directives:										
Vet Medicine Diagnostic Services	97,000							97,000	3,000	100,000
General Allocation (3.5%)	5,128,156	2,226,968	1,329,090	1,371,481	693,028	285,640	68,049	11,102,412	343,375	11,445,787
On-Going M&R (0.66%) (1)	1,125,418	411,597	298,317	250,574				2,085,906	64,513	2,150,419
Program Reserve							970,000	970,000	30,000	1,000,000
Information Tech. (Recurring) (2) (3)							6,848,390	6,848,390	211,806	7,060,196
Institute for Instructional Dev. (3)							622,581	622,581	19,255	641,836
Outreach Development Fund (3)					1,131,965			1,131,965	35,009	1,166,974
FY 1997 Original Budget Recurring State Base	$152,869,396	$66,266,203	$39,601,410	$40,807,229	$21,625,795	$8,446,734	$10,453,302	$340,070,069	$10,517,633	$350,587,702
Recurring Transfers:										
Library System Assessments	(274,181)	(43,413)	(35,499)	(53,505)		406,598		-		-
Full Costing Accounting Changes	(495,988)	(180,064)	(52,379)	(51,826)		780,257		-		-
Recurring Information Technology (2)	2,970,664	1,258,416	727,893	873,096	311,147	396,774	(6,537,990)	-		-
TCRC Funding						(134,282)	134,282	-		-
UMKC Medical School		242,500					(242,500)	-		-
FAPRI and RUPRI					388,000		(388,000)	-		-
Partnerships for Progress				339,500			(339,500)	-		-
Revised FY 1997 Recurring State Base	**$155,069,891**	**$67,543,642**	**$40,241,425**	**$41,914,494**	**$22,324,942**	**$9,896,081**	**$3,079,594**	**$340,070,069**	**$10,517,633**	**$350,587,702**
% Distribution	45.6%	19.9%	11.8%	12.3%	6.6%	2.9%	0.9%	100.0%		
		67543643.0%								
One-Time Allocations of Recurring State Funds/Adjustments										
Partial release of withholding	49,968						1,060,814	1,110,782	(1,110,787)	(5)
Base Trf. not impacting FY 1997 receipts/Rounding		1	(2)			134,288	(134,282)	5		5
Cooperative Extension	5,003,543	49,882	150,239	31,823	(5,235,487)			-		-
FY 1997 Recurring State Appropriations Received	$160,123,402	$67,593,525	$40,391,662	$41,946,317	$17,089,455	$10,030,369	$4,006,126	$341,180,856	$9,406,846	$350,587,702
One-Time State Appropriations Received										
Endowed Chairs (4)							3,880,000	3,880,000	120,000	4,000,000
Information Technology (3)	1,467,959	775,563	414,133	555,160	165,056	723,689	485,000	4,586,560	4	4,586,564
Capsule Pipeline Research (5)	185,792		64,208					250,000		250,000
Total State Appropriations Received FY 1997	$161,777,153	$68,369,088	$40,870,003	$42,501,477	$17,254,511	$10,754,058	$8,371,126	$349,897,416	$9,526,850	$359,424,266

Notes:
(1) M&R was a specified part of the appropriation and was allocated on a % of replacement cost of facilities.
(2) Information Tech funds were allocated based on the recommendations of the system-wide IT committee.
(3) These items were part of the appropriations request.
(4) Endowed Chair funding ($4,000,000) is treated as one-time.
(5) Year one of three for National Science Foundation Capsule Pipeline Research grant matching funds to MU and Missouri S&T ($250,000).

Allocation of State Appropriations for FY 1998

	Net State Appropriations									Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 1997 Recurring State Base	$155,069,891	$67,543,642	$40,241,425	$41,914,494	$22,324,942	$9,896,081	$3,079,594	$340,070,069	$10,517,633	$350,587,702
Legislative Directives:										
Vet Medicine Diagnostic Services	97,000							97,000	3,000	100,000
Cooperative Distance Educ Proj. (3)							1,042,750	1,042,750	32,250	1,075,000
Total Legislative Directives	$97,000	$0	$0	$0	$0	$0	$1,042,750	$1,139,750	$35,250	$1,175,000
General Allocation (3.34%) (1)	4,788,369	2,396,521	1,427,806	1,487,170	792,112	351,126	109,269	11,352,373	351,103	11,703,476
Collegiate Unit E&E Increase (0.19%) (2)	344,212	127,233	67,716	100,839				640,000	19,793	659,793
Library Storage Facility							225,000	225,000	6,959	231,959
Reallocation. for Endowed Chairs Matching Res.						(237,706)	237,706	-	-	-
Reallocation. for Recurring Contingency						(872,530)	872,530	-	-	-
FY 1998 Original Budget Recurring State Base	$160,299,472	$70,067,396	$41,736,947	$43,502,503	$23,117,054	$9,136,971	$5,566,849	$353,427,192	$10,930,738	$364,357,930
Recurring Transfers:										
Reallocation for TCRC's					747,482		(747,482)	-		-
Reallocations from Recurring Contingency						71,100	(71,100)	-		-
Library Storage Facility	225,000						(225,000)	-		-
UMKC Medical School		242,500					(242,500)	-		-
Cooperative Distance Educ Proj. (3)	873,000	169,750					(1,042,750)	-		-
Labor Studies Certificate Program	41,667	41,667		41,667			(125,001)	-		-
Republic of Georgia Scholarship	10,000						(10,000)	-		-
Revised FY 1998 Recurring State Base	**$161,449,139**	**$70,521,313**	**$41,736,947**	**$43,544,170**	**$23,864,536**	**$9,208,071**	**$3,103,016**	**$353,427,192**	**$10,930,738**	**$364,357,930**
% Distribution	45.7%	20.0%	11.8%	12.3%	6.8%	2.6%	0.9%	100.0%		
One-Time Allocations of Recurring State Funds/Adjustments										
Partial release of withholding							1,000,951	1,000,951	(1,000,951)	-
Other Allocations/Rounding						(50,101)	50,100	(1)	1	-
Cooperative Extension	5,604,674	53,600	156,484	34,180	(5,848,938)			-		-
FY 1998 Recurring State Appropriations Received	$167,053,813	$70,574,913	$41,893,431	$43,578,350	$18,015,598	$9,157,970	$4,154,067	$354,428,142	$9,929,788	$364,357,930
One-Time State Appropriations Received										
Endowed Chairs (4)							3,880,000	3,880,000	120,000	4,000,000
Capsule Pipeline Research (5)	155,948		94,052					250,000		250,000
Total State Appropriations Received FY 1998	$167,209,761	$70,574,913	$41,987,483	$43,578,350	$18,015,598	$9,157,970	$8,034,067	$358,558,142	$10,049,788	$368,607,930

Notes:
(1) The general allocation increase on the base was adjusted slightly due to the Funding for Results recommendation.
(2) Based on 1.5% of academic departments E&E budgets.
(3) This item was part of the appropriations request.
(4) Endowed Chair funding ($4,000,000) is treated as one-time. Subject to withholding of 3%, however the withholding was covered from the release of witholding on recurring lottery funds.
(5) Year two of three for National Science Foundation Capsule Pipeline Research grant matching funds to MU and Missouri S&T ($250,000).

Allocation of State Appropriations for FY 1999

	Net State Appropriations								Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM Extension	UM System	U-Wide	Appropriations	Withholding	Appropriations
FY 1998 Recurring State Base	$161,449,139	$70,521,313	$41,736,947	$43,544,170	$23,864,536	$9,208,071	$3,103,016	$353,427,192	$10,930,738	$364,357,930
Legislative Directives										
Endowed Chairs							3,880,000	3,880,000	120,000	4,000,000
Other Mission Enhancement Funds	3,900,000	1,600,000	1,000,000	1,300,000	640,000	-	2,230,000	10,670,000	330,000	11,000,000
Veterinary Diagnostic Lab	97,000							97,000	3,000	100,000
Law School Dispute Resolution Center	106,700							106,700	3,300	110,000
Total Legislative Directives	4,103,700	1,600,000	1,000,000	1,300,000	640,000	-	6,110,000	14,753,700	456,300	15,210,000
General Allocation of Recurring Funds	6,897,743	3,012,948	1,783,167	1,860,378	1,019,587	393,405	84,073	15,051,301	465,504	15,516,805
Mission Enhancement Libraries						750,000	(750,000)	-	-	-
Recurring Contingency Transfer						(97,905)	97,905	-	-	-
FY 1999 Original Budget Recurring State Base	$172,450,582	$75,134,261	$44,520,114	$46,704,548	$25,524,123	$10,253,571	$8,644,994	$383,232,193	$11,852,542	$395,084,735
Recurring Transfers										
Mission Enhancement Allocations			665,000			80,000	(745,000)	-	-	-
Position Transfers	(10,650)					10,650		-	-	-
UMKC Medical School		242,500					(242,500)	-	-	-
UM Library Offsite Storage Facility	22,000						(22,000)	-	-	-
FY 1999 Revised Recurring State Base	**$172,461,932**	**$75,376,761**	**$45,185,114**	**$46,704,548**	**$25,524,123**	**$10,344,221**	**$7,635,494**	**$383,232,193**	**$11,852,542**	**$395,084,735**
% Distribution	45.0%	19.7%	11.8%	12.2%	6.7%	2.7%	2.0%	100.0%		
One-Time Allocations of Recurring State Appropriations										
Coop Extension Original Allocations	5,775,675	56,779	161,768	36,429	(6,030,651)			-	-	-
Mission Enhancement	26,300						(26,300)	-	-	-
Withholding Release							1,029,367	1,029,367	(1,029,367)	-
Other Misc. One-time Transfers, Rounding, etc.	6,700	(1)				(113,001)	106,302	-	-	-
FY 1999 Recurring State Appropriations Received	$178,270,607	$75,433,539	$45,346,882	$46,740,977	$19,493,472	$10,231,220	$8,744,863	$384,261,560	$10,823,175	$395,084,735
								-	-	-
One-Time State Appropriations Received										
Capsule Pipeline Research	207,500		35,000					242,500	7,500	250,000
Total State Appropriations Received FY 1999	$178,478,107	$75,433,539	$45,381,882	$46,740,977	$19,493,472	$10,231,220	$8,744,863	$384,504,060	$10,830,675	$395,334,735