

Allocation of Recurring State Appropriations for FY2022

	Net State Appropriations						Unallocated Withholding	Total State Appropriations	
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide			Total
FY2021 Core (GR & Lottery Funds)	\$185,726,628	\$67,140,937	\$45,448,437	\$50,347,848	\$9,787,866	\$9,466,824	\$367,918,540	\$11,378,923	\$379,297,463
FY2021 M&R dedicated from Federal Budget Stabilization Fund	19,139,628	6,919,054	4,683,584	5,188,481	1,008,666		36,939,413		\$36,939,413
FY2021 Core plus M&R	\$204,866,256	\$74,059,991	\$50,132,021	\$55,536,329	\$10,796,532	\$9,466,824	\$404,857,953	\$11,378,923	\$416,236,876
FY2022 GR reserve change from increase in GR Funding	(574,189)	(207,572)	(140,508)	(155,655)	(30,260)		(1,108,183)	1,108,183	-
FY2022 Core Restoration (GR and Lottery Funds)	\$204,292,067	\$73,852,419	\$49,991,513	\$55,380,674	\$10,766,272	\$9,466,824	\$403,749,769	\$12,487,106	\$416,236,876
Core Increases in TAFP Bill									
MU Precision Medicine	9,700,000						9,700,000	300,000	10,000,000
Chancellor Directed Initiatives	255,111	67,764	35,875	39,861			398,611	12,328	410,939
\$5M Core Increase for UMKC, S&T, UMSL	-	1,998,522	1,352,821	1,498,657	-		4,850,000	150,000	5,000,000
Total FY2022 Revised Core	\$214,247,178	\$75,918,704	\$51,380,209	\$56,919,193	\$10,766,272	\$9,466,824	\$418,698,381	\$12,949,434	\$431,647,815
System Administration Allocation	5,734,989	2,073,222	1,403,387	1,554,674	(10,766,272)		-	-	-
FY2022 Core with System Allocation	\$219,982,168	\$77,991,927	\$52,783,596	\$58,473,867	\$0	\$9,466,824	\$418,698,381	\$12,949,434	\$431,647,815
Percent of Core with System Allocation	54%	19%	13%	14%					
Line Item Additions									
MU Law Veterans Clinic	315,250						315,250	9,750	325,000
MU Fisher Delta Research Center	970,000						970,000	30,000	1,000,000
MU Greenley Research Center	266,750						266,750	8,250	275,000
S&T Project Lead the Way			242,500				242,500	7,500	250,000
UMSL International Collaboration & Economic Opportunity				533,500			533,500	16,500	550,000
Total Line Items Recommended	1,552,000	-	242,500	533,500	-	-	2,328,000	72,000	2,400,000
FY2022 Core Recurring and Line Items	\$221,534,168	\$77,991,927	\$53,026,096	\$59,007,367	\$0	\$9,466,824	\$421,026,381	\$13,021,434	\$434,047,815

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FY2022 Core (GR & Lottery Funds)	\$219,982,168	\$77,991,927	\$52,783,596	\$58,473,867	\$0	\$9,466,824	\$418,698,381	\$12,949,434	\$431,647,815
Core Increases									
5.4% Core Increase - Educational Mission	12,153,837	4,308,991	2,916,251	3,230,634	-	-	22,609,713	699,269	23,308,982
Total Increases	\$12,153,837	\$4,308,991	\$2,916,251	\$3,230,634	\$0	\$0	\$22,609,713	\$699,269	\$23,308,982
Core Components									
Agricultural Extension Service	21,825,000	-	-	-	-	-	21,825,000	675,000	22,500,000
First Professional Doctorate Degrees	55,221,517	33,008,916	-	3,628,566	-	-	91,859,000	2,841,000	94,700,000
Research and Development Operations	58,101,880	5,003,349	7,227,060	2,223,711	-	-	72,556,000	2,244,000	74,800,000
Core Designated for UM Mission Components	135,148,397	38,012,266	7,227,060	5,852,277	-	-	186,240,000	5,760,000	192,000,000
Core for Educational Mission	96,987,607	44,288,652	48,472,787	55,852,223	-	9,466,824	255,068,093	7,888,704	262,956,797
FY 2023 Ending Core	\$232,136,004	\$82,300,917	\$55,699,847	\$61,704,501	\$0	\$9,466,824	\$441,308,093	\$13,648,704	\$454,956,797
Line Item Additions									
Increase for Agriculture Extension Service (one-time)	4,850,000	-	-	-	-	-	4,850,000	150,000	5,000,000
MU Greenley Research Center	266,750	-	-	-	-	-	266,750	8,250	275,000
MU Fisher Delta Research Center	970,000	-	-	-	-	-	970,000	30,000	1,000,000
MU Law Veterans Clinic	315,250	-	-	-	-	-	315,250	9,750	325,000
MU Family Violence Clinic (one-time)	388,000	-	-	-	-	-	388,000	12,000	400,000
MU Fischer Delta Research Center Rice Breeders Association	116,400	-	-	-	-	-	116,400	3,600	120,000
Graves-Chapple Extension and Education Center (one-time)	388,000	-	-	-	-	-	388,000	12,000	400,000
S&T Project Lead the Way	-	-	242,500	-	-	-	242,500	7,500	250,000
UMSL International Collaboration & Economic Opportunity	-	-	-	533,500	-	-	533,500	16,500	550,000
UMSL Defense Medicine Technologies	-	-	-	582,000	-	-	582,000	18,000	600,000
UMSL Infectious Disease	-	-	-	242,500	-	-	242,500	7,500	250,000
Total Line Items Recommended	\$7,294,400	\$0	\$242,500	\$1,358,000	\$0	\$0	\$8,894,900	\$275,100	\$9,170,000
FY2023 Core and Line Items	\$239,430,404	\$82,300,917	\$55,942,347	\$63,062,501	\$0	\$9,466,824	\$450,202,993	\$13,923,804	\$464,126,797
One-Time Items	5,626,000	-	-	-	-	-	5,626,000	174,000	5,800,000
FY2023 Core and Recurring Line Items	\$233,804,404	\$82,300,917	\$55,942,347	\$63,062,501	\$0	\$9,466,824	\$444,576,993	\$13,749,804	\$458,326,797