Allocation of Recurring State Appropriations for FY 2010

	Net State Appropriations								Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 2009 Recurring State Base	$189,408,421	$84,010,887	$50,355,560	$61,144,721	$28,321,496	$19,083,700	$5,607,095	$437,931,880	$13,544,285	$451,476,165
FY 2009 Original Budget Recurring State Base*	**$189,408,421**	**$84,010,887**	**$50,355,560**	**$61,144,721**	**$28,321,496**	**$19,083,700**	**$5,607,095**	**$437,931,880**	**$13,544,285**	**$451,476,165**
Caring for Missourians (onetime)	9,097,500	11,407,190	498,453	2,440,433		106,277		23,549,853	728,346	24,278,199
FY 2010 Recurring Plus Onetime	**$198,505,921**	**$95,418,077**	**$50,854,013**	**$63,585,154**	**$28,321,496**	**$19,189,977**	**$5,607,095**	**$461,481,733**	**$14,272,631**	**$475,754,364**
FY 2010 One-time Allocations of Recurring Funds/Rounding										
Rounding	(0)	(0)	0	0	-	(0)	-	(0)		(0)
FY 2010 State Appropriations Received	$198,505,921	$95,418,077	$50,854,013	$63,585,154	$28,321,496	$19,189,977	$5,607,095	$461,481,733	$14,272,631	$475,754,364

***Original budget includes onetime state appropriation of $24,278,199 not included here.**

Allocation of Recurring State Appropriations for FY 2011

	Net State Appropriations								Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY 2010 Recurring State Base	$189,408,421	$84,010,887	$50,355,560	$61,144,721	$28,321,496	$19,083,700	$5,607,095	$437,931,880	$13,544,285	$451,476,165
Recurring Adjustments:										
FY 2010 Revised Recurring State Base	$189,408,421	$84,010,887	$50,355,560	$61,144,721	$28,321,496	$19,083,700	$5,607,095	$437,931,880	$13,544,285	$451,476,165
5.2% cut *	9,994,718	4,433,093	2,657,166	3,226,489	1,494,471	1,007,010	-	22,812,948	$705,556	$23,518,503
FY 2011 Original Budget Recurring State Base	**$179,413,703**	**$79,577,794**	**$47,698,394**	**$57,918,232**	**$26,827,025**	**$18,076,690**	**$5,607,095**	**$415,118,933**	**$12,838,729**	**$427,957,662**
FY 2011 One-time Allocations of Recurring Funds/Rounding										
Rounding	2	(6)	1	(1)	(5)	2	6	-		-
FY 2011 State Appropriations Received	179,413,705	79,577,788	47,698,395	57,918,231	26,827,020	18,076,692	5,607,101	415,118,933	$12,838,729	$427,957,662

Allocation of Recurring State Appropriations for FY 2012

	Net State Appropriations								Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY2011 Original Budget Recurring State Base	$179,413,703	$79,577,794	$47,698,394	$57,918,232	$26,827,025	$18,076,690	$5,607,095	$415,118,933	$13,544,285	$428,663,218
Recurring Adjustments								-		-
FY2011 Recurring State Base	**$179,413,703**	**$79,577,794**	**$47,698,394**	**$57,918,232**	**$26,827,025**	**$18,076,690**	**$5,607,095**	**$415,118,933**	**$12,838,729**	**$427,957,662**
Line Item for UMKC/MSU Joint Pharmacy Program		1,940,000						1,940,000	60,000	2,000,000
Original 7% Core Cut from Governor's Recommendation	(12,730,919)	(5,646,717)	(3,384,604)	(4,109,788)	(1,903,604)	(1,282,694)	-	(29,058,326)	(898,710)	(29,957,036)
Difference between 7% cut in Gov's Rec & TAFP 5.68% cut							5,465,340	5,465,340	169,031	5,634,371
FY2012 Original Allocation TAFP Recurring Base	**$166,682,784**	**$75,871,077**	**$44,313,790**	**$53,808,444**	**$24,923,421**	**$16,793,996**	**$11,072,435**	**$393,465,947**	**$12,169,050**	**$405,634,997**
One-time Adjustments and Additional Withholdings										
Additional withholding by Governor to original 7% cut							(5,465,340)	(5,465,340)	(169,031)	(5,634,371)
Additional 1.1% withholding by Governor								-		-
50% taken from Enterprise Investment Program						(2,185,881)		(2,185,881)	(67,605)	(2,253,486)
50% allocated across campuses and system units	(957,670)	(424,768)	(254,603)	(309,154)	(143,197)	(96,489)		(2,185,881)	(67,605)	(2,253,486)
FY2012 Original Budget Allocation/ Governor	**$165,725,114**	**$75,446,309**	**$44,059,187**	**$53,499,290**	**$24,780,224**	**$14,511,626**	**$5,607,095**	**$383,628,845**	**$11,864,809**	**$395,493,654**
Transfer to Extension from MU for academic promotions	(83,079)				83,079					
Withholding Release used for Endowed Scholarship Matching							1,106,087	1,106,087	(1,106,087)	-
Rounding	2	(5)	1	(2)	4	(2)	2	-		-
State Appropriations Received	**$165,642,037**	**$75,446,304**	**$44,059,188**	**$53,499,288**	**$24,863,307**	**$14,511,624**	**$6,713,184**	**$384,734,932**	**$10,758,722**	**$395,493,654**

* Endowed Chairs Match reserve held harmless in U-Wide

Allocation of Recurring State Appropriations for FY 2013

	Net State Appropriations								Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	Extension	UM System	U-Wide	Total	Withholding	Appropriations
FY2012 TAFP signed by Governor	**$166,682,784**	**$73,931,077**	**$44,313,790**	**$53,808,444**	**$24,923,421**	**$16,793,996**	**$11,072,435**	**$391,525,947**	**$12,109,050**	**$403,634,997**
Difference between 7% cut in Gov's Rec & TAFP 5.68% cut							(5,465,340)	(5,465,340)	(169,031)	(5,634,371)
FY2012 Original Allocation Recurring State Base	$166,682,784	$73,931,077	$44,313,790	$53,808,444	$24,923,421	$16,793,996	$5,607,095	$386,060,607	$11,940,019	$398,000,626
Line item for UMKC/MSU Joint Pharmacy Program		1,940,000						1,940,000	60,000	2,000,000
FY2012 Original Allocation Recurring Base	**$166,682,784**	**$75,871,077**	**$44,313,790**	**$53,808,444**	**$24,923,421**	**$16,793,996**	**$5,607,095**	**$388,000,607**	**$12,000,019**	**$400,000,626**
Recurring Adjustments										
Library Systems Office transfer to MU	$3,682,461					($3,682,461)		-		-
FY2012 Recurring State Base	**$170,365,245**	**$75,871,077**	**$44,313,790**	**$53,808,444**	**$24,923,421**	**$13,111,535**	**$5,607,095**	**$388,000,607**	**$12,000,019**	**$400,000,626**
FY2013 TAFP same as prior base								-		-
FY2013 Original Allocation TAFP Recurring Base	**$170,365,245**	**$75,871,077**	**$44,313,790**	**$53,808,444**	**$24,923,421**	**$13,111,535**	**$5,607,095**	**$388,000,607**	**$12,000,019**	**$400,000,626**
Additional 1% withholding by Governor *	(1,782,227)	(773,409)	(463,576)	(562,902)	(260,729)	(137,163)	-	(3,980,006)	3,980,006	-
FY2013 Original Budget Allocation/ Governor	**$168,583,018**	**$75,097,668**	**$43,850,214**	**$53,245,542**	**$24,662,692**	**$12,974,372**	**$5,607,095**	**$384,020,601**	**$15,980,025**	**$400,000,626**
One-time Adjustments and Additional Withholdings										
Additional withholding/releases of withholding							3,980,006	3,980,006	(3,980,006)	-
MU & Extension adj	(88,350)				88,350			-		
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**	**$9,587,090**	**$388,000,597**	**$12,000,029**	**$400,000,626**

* Endowed Chairs 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 2014

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
FY2013 Original Allocation TAFP Recurring Base	**$195,288,666**	**$73,931,077**	**$44,313,790**	**$53,808,444**	**$13,111,535**	**$5,607,095**	**$386,060,607**	**$11,940,019**	**$398,000,626**
Additional 1% withholding made permanent by Governor	(1,981,668)	(750,207)	(449,669)	(546,015)	(133,047)	-	(3,860,606)	(119,400)	(3,980,006)
FY2013 Original Budget Allocation/ Governor Base	**$193,306,998**	**$73,180,870**	**$43,864,121**	**$53,262,429**	**$12,978,488**	**$5,607,095**	**$382,200,001**	**$11,820,619**	**$394,020,620**
FY2014 Core Funding	**$193,306,998**	**$73,180,870**	**$43,864,121**	**$53,262,429**	**$12,978,488**	**$5,607,095**	**$382,200,001**	**$11,820,619**	**$394,020,620**
FY2014 Increase for MU Large Animal Veterinary Program	970,000						970,000	30,000	1,000,000
FY2014 Total Funding (TAFP)	**$194,276,998**	**$73,180,870**	**$43,864,121**	**$53,262,429**	**$12,978,488**	**$5,607,095**	**$383,170,001**	**$11,850,619**	**$395,020,620**
FY2014 Funding for Improved Outcomes **						12,116,634	12,116,634	374,742	12,491,376
Total FY2014 Core and Performance Funding	**$194,276,998**	**$73,180,870**	**$43,864,121**	**$53,262,429**	**$12,978,488**	**$17,723,729**	**$395,286,635**	**$12,225,361**	**$407,511,996**
Distribution of Performance Funding-Recurring	2,940,000	1,202,750	2,570,000	2,165,000	133,000	(9,010,750)	-		
Total FY2014 Core & Performance Funding Base	**$197,216,998**	**$74,383,620**	**$46,434,121**	**$55,427,429**	**$13,111,488**	**$8,712,979**	**$395,286,635**	**$12,225,361**	**$407,511,996**
FY2014 Other Line Items									
MU Medical School Expansion	9,700,000						9,700,000	300,000	10,000,000
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
Total New Funding	**9,700,000**	**1,940,000**	**-**	**-**	**-**	**-**	**11,640,000**	**360,000**	**12,000,000**
FY2014 Total State Appropriations per Original Budget* **	**$193,306,998**	**$75,120,870**	**$43,864,121**	**$53,262,429**	**$12,978,488**	**$18,693,729**	**$397,226,635**	**$11,880,619**	**$409,107,254**
Withholding of Lottery funds * May 2014	**($905,630)**	**($341,573)**	**($213,228)**	**($254,526)**	**($60,209)**	**$0**	**($1,775,166)**	**$1,775,166**	**$0**
Withholding of Lottery funds * June 2014	**($2,971,599)**	**($1,120,788)**	**($699,654)**	**($835,162)**	**($197,560)**	**$0**	**(5,824,763)**	**$5,824,763**	**$0**
Total Withholding	**($3,877,229)**	**($1,462,361)**	**($912,882)**	**($1,089,688)**	**($257,769)**	**$0**	**($7,599,929)**	**$7,599,929**	**$0**
One Time State Appropriations Performance Funding	**$0**	**$1,410,000**	**$632,000**	**$0**	**$450,000**	**($2,492,000)**	**$0**		
Rounding	(5)		1	1	3	2	2		
Net Receipts of State Appropriations	**$203,039,764**	**$76,271,259**	**$46,153,240**	**$54,337,742**	**$13,303,722**	**$6,220,981**	**$399,326,708**	**$20,185,290**	**$419,511,996**

* Calculation excludes MU Medical School Expansion and UMKC/MSU joint Pharmacy program as these line items receive no lottery funding. U-Wide held harmless.

** Funding for Improved Outcomes all at U-Wide until further instructions received.

***Original budget included all new funding in UWIDE. Did not include MU Medical School Expansion funding($9.7M) since it was under spending restriction by governor. Included UMKC/MSU Joint Pharmacy Program funding($1.94M).

Allocation of Recurring State Appropriations for FY 2015

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
Total FY2014 Core & Performance Funding Base	**$197,216,998**	**$74,383,620**	**$46,434,121**	**$55,427,429**	**$13,111,488**	**$8,712,979**	**$395,286,635**	**$12,225,361**	**$407,511,996**
FY2014 Other Line Items									
MU Medical School Expansion	9,700,000						9,700,000	300,000	10,000,000
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
FY2014 Total State Appropriations per Original Budget	**$206,916,998**	**$76,323,620**	**$46,434,121**	**$55,427,429**	**$13,111,488**	**$8,712,979**	**$406,926,635**	**$12,585,361**	**$419,511,996**
FY2015 Core	**$197,216,998**	**$74,383,620**	**$46,434,121**	**$55,427,429**	**$13,111,488**	**$8,712,979**	**$395,286,635**	**$12,225,361**	**$407,511,996**
FY2015 Performance Funding	1,751,000	557,000	386,000	900,000		16,789,114	20,383,114	630,406	21,013,520
2015 Line Item Appropriations									
MU Medical School Expansion *	9,700,000						9,700,000	300,000	10,000,000
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
FY2015 Total State Appropriations before Performance Funding Allocation to Campuses (Original Budget)	**$208,667,998**	**$76,880,620**	**$46,820,121**	**$56,327,429**	**$13,111,488**	**$25,502,093**	**$427,309,749**	**$13,215,767**	**$440,525,516**
Allocation of Recurring Performance Funding	8,000,000	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 Funding Phase 2- Base only	493,320	112,089	404,059	120,845	554,687	(1,685,000)	-	-	-
Allocation of Emerson Scholarships - UMSL North County Matching				50,000		(50,000)	-		-
FY2015 State Appropriations Recurring Base	**$217,418,318**	**$77,842,709**	**$51,739,980**	**$58,091,274**	**$14,691,175**	**$7,526,293**	**$427,309,749**	**$13,215,767**	**$440,525,516**
One-time Allocations and Other Adjustments									
One Time Allocations for Strategic Initiatives Phase 1	$0	$693,500	$85,000		$500,000	($1,278,500)	-	-	-
One Time Allocations for Strategic Initiatives Phase 2		225,000			176,000	(401,000)	-	-	-
Title IX Recurring Funding Phase 2- Base only	(493,320)	(112,089)	(404,059)	(120,845)	(554,687)	1,685,000	-	-	-
Title IX One-Time Funding	488,000		27,000			(515,000)	-	-	-
Debt Offset **		180,582					180,582	-	-
Rounding		2					2		
State Appropriations Received	**$217,412,998**	**$78,829,704**	**$51,447,921**	**$57,970,429**	**$14,812,488**	**$7,016,793**	**$427,490,333**	**$13,215,767**	**$440,525,516**

* Released by the Governor in April 2015.

** Tax refund to cover unpaid debts owed to the institution by state taxpayers

Allocation of Recurring State Appropriations for FY2016

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
Total FY2015 Core & Performance Funding (incl. Title IX)	**$207,718,318**	**$75,902,709**	**$51,739,980**	**$58,091,274**	**$14,691,175**	**$7,526,293**	**$415,669,749**	**$12,855,767**	**$428,525,516**
FY2015 Other Line Items									
MU Medical School Expansion	9,700,000						9,700,000	300,000	10,000,000
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
FY2015 Total State Appropriations per Original Budget	**$217,418,318**	**$77,842,709**	**$51,739,980**	**$58,091,274**	**$14,691,175**	**$7,526,293**	**$427,309,749**	**$13,215,767**	**$440,525,516**
FY2016 Core	**$207,718,318**	**$75,902,709**	**$51,739,980**	**$58,091,274**	**$14,691,175**	**$7,526,293**	**$415,669,749**	**$12,855,767**	**$428,525,516**
FY2016 Special line in Core for U Press	72,750						72,750	2,250	75,000
FY2016 Performance Funding	3,000,000	805,000	712,400	700,000	60,000	286,574	5,563,974	172,082	5,736,056
FY2016 Line Item Appropriations							-	-	-
UMKC Center for the Neighborhoods Initiative		485,000					485,000	15,000	500,000
UMSL International Collaboration & Economic Opportunity				291,000			291,000	9,000	300,000
MU Medical School Expansion	9,700,000						9,700,000	300,000	10,000,000
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
FY2016 Total State Appropriations (Original Budget)	**$220,491,068**	**$79,132,709**	**$52,452,380**	**$59,082,274**	**$14,751,175**	**$7,812,867**	**$433,722,473**	**$13,414,099**	**$447,136,572**
Recurring allocation to UMKC for Title IX from UMSYS		47,000			(47,000)		-		-
FY2016 State Appropriations Recurring Base	**$220,491,068**	**$79,179,709**	**$52,452,380**	**$59,082,274**	**$14,704,175**	**$7,812,867**	**$433,722,473**	**$13,414,099**	**$447,136,572**
One Time Allocations for Student Recruitment & Retention		$232,700		$232,700		($465,400)	-	-	-
One Time Allocation for Space Study					$548,000	($548,000)	-	-	-
Rounding		3	2		2	(5)	2		
State Appropriations Received	**$220,491,068**	**$79,412,412**	**$52,452,382**	**$59,314,974**	**$15,252,177**	**$6,799,462**	**$433,722,475**	**$13,414,099**	**$447,136,572**

B&P 6/30/16

Allocation of Recurring State Appropriations for FY2017

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
Total FY2016 Core & Performance Funding	**$210,791,068**	**$76,707,709**	**$52,452,380**	**$58,791,274**	**$14,751,175**	**$7,812,867**	**$421,306,473**	**$13,030,099**	**$434,336,572**
FY2016 Other Line Items									
MU Medical School Expansion	9,700,000						9,700,000	300,000	10,000,000
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
UMKC Center for the Neighborhoods Initiative		485,000					485,000	15,000	500,000
UMSL International Collaboration & Economic Opportunity				291,000			291,000	9,000	300,000
FY2016 Total State Appropriations per Original Budget	**$220,491,068**	**$79,132,709**	**$52,452,380**	**$59,082,274**	**$14,751,175**	**$7,812,867**	**$433,722,473**	**$13,414,099**	**$447,136,572**
FY2016 Core	**$210,791,068**	**$76,707,709**	**$52,452,380**	**$58,791,274**	**$14,751,175**	**$7,812,867**	**$421,306,473**	**$13,030,099**	**$434,336,572**
Recurring allocation to UMKC for Title IX from UMSYS		47,000			(47,000)		-		-
FY2016 Line in Core for U Press - removed as one-time in FY16	(72,750)						(72,750)	(2,250)	(75,000)
FY2017 Core line for Greenley Research Center	266,750						266,750	8,250	275,000
FY2017 Core line for Vet Med equipment (one-time)	485,000						485,000	15,000	500,000
FY2017 Core reduction for UM System					(3,685,998)		(3,685,998)	(114,002)	(3,800,000)
FY2017 Core	**$211,470,068**	**$76,754,709**	**$52,452,380**	**$58,791,274**	**$11,018,177**	**$7,812,867**	**$418,299,475**	**$12,937,097**	**$431,236,572**
FY2017 Performance Funding	7,876,991	2,866,468	1,960,078	2,196,954	551,232	291,957	15,743,681	486,918	16,230,599
FY2017 Performance Funding for Strategic Initiatives						1,649,000	1,649,000	51,000	1,700,000
FY2017 Line Item Appropriations									
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
MU Medical School Expansion	9,700,000						9,700,000	300,000	10,000,000
UMKC Center for the Neighborhoods Initiative		388,000					$388,000	12,000	400,000
UMSL International Collaboration & Economic Opportunity				436,500			$436,500	13,500	450,000
UMKC/MSSU Satellite Dentistry Program		970,000					970,000	30,000	1,000,000
S&T/MSU Joint Engineering Program Expansion			970,000				970,000	30,000	1,000,000
S&T Programs in Clay County			970,000				970,000	30,000	1,000,000
S&T Project Lead the Way			388,000				388,000	12,000	400,000
Transfer from Uwide to UMSYS for Diversity					287,000	(287,000)	-	-	-
FY2017 Total State Appropriations (Original Budget)	**$229,047,059**	**$82,919,177**	**$56,740,458**	**$61,424,728**	**$11,856,409**	**$9,466,824**	**$451,454,656**	**$13,962,515**	**$465,417,171**
One-time Allocations and Other Adjustments									-
Extraordinary withholding Greenley Research Center	(266,750)						(266,750)	266,750	-
Extraordinary withholding Vet Med equipment	(424,376)						(424,376)	424,376	-
Extraordinary withholding Center for Neighborhoods Initiative		-					-	-	-
Extraordinary withholding S&T Programs in Clay County			(485,000)				(485,000)	485,000	-
Extraordinary withholding S&T Project Lead the Way (half)			(194,000)				(194,000)	194,000	-
Subtotal early withholdings	**($691,126)**	**$0**	**($679,000)**	**$0**	**$0**	**$0**	**($1,370,126)**	**$1,370,126**	**$0**
UMKC/MSU Joint Pharmacy Program		(808,331)					(808,331)	808,331	-
MU Medical School Expansion	(4,000,000)						(4,000,000)	4,000,000	-
UMKC Center for the Neighborhoods Initiative		(215,556)					(215,556)	215,556	-
UMSL International Collaboration & Economic Opportunity				(181,875)			(181,875)	181,875	-
UMKC/MSSU Satellite Dentistry Program		(404,169)					(404,169)	404,169	-
S&T/MSU Joint Engineering Program Expansion			(404,169)				(404,169)	404,169	-
S&T Programs in Clay County			(230,949)				(230,949)	230,949	-
S&T Project Lead the Way			(80,831)				(80,831)	80,831	-
Proportional Allocation of core excluding U-Wide	(16,053,180)	(5,823,873)	(3,985,197)	(4,314,199)	($832,742)	-	(31,009,191)	31,009,191	-
Subtotal 1-16-17 Extraordinary Withholdings	**($20,053,180)**	**($7,251,929)**	**($4,701,146)**	**($4,496,074)**	**($832,742)**	**$0**	**($37,335,071)**	**$37,335,071**	**$0**
State Appropriations Received	**$208,302,753**	**$75,667,248**	**$51,360,312**	**$56,928,654**	**$11,023,667**	**$9,466,824**	**$412,749,459**	**$52,667,712**	**$465,417,171**

B&P 1/16/17

Allocation of Recurring State Appropriations for FY2018, after Governor's Action

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
FY2017 Core & Performance Funding									
FY2017 Core	**$210,985,068**	**$76,754,709**	**$52,452,380**	**$58,791,274**	**$11,305,177**	**$7,525,867**	**$417,814,475**	**$12,922,097**	**$430,736,572**
FY2017 Performance Funding	7,876,991	2,866,468	1,960,078	2,196,954	551,232	291,957	15,743,681	486,918	16,230,599
FY2017 Performance Funding for Strategic Initiatives						1,649,000	1,649,000	51,000	1,700,000
Subtotal Core	**$218,862,059**	**$79,621,177**	**$54,412,458**	**$60,988,228**	**$11,856,409**	**$9,466,824**	**$435,207,156**	**$13,460,015**	**$448,667,171**
FY2017 Line Item Appropriations									
UMKC/MSU Joint Pharmacy Program		1,940,000					1,940,000	60,000	2,000,000
MU Medical School Expansion	9,700,000						9,700,000	300,000	10,000,000
UMKC Center for the Neighborhoods Initiative		388,000					388,000	12,000	400,000
UMSL International Collaboration & Economic Opportunity				436,500			436,500	13,500	450,000
UMKC/MSSU Satellite Dentistry Program		970,000					970,000	30,000	1,000,000
S&T/MSU Joint Engineering Program Expansion			970,000				970,000	30,000	1,000,000
S&T Programs in Clay County			970,000				970,000	30,000	1,000,000
S&T Project Lead the Way			388,000				388,000	12,000	400,000
FY2017 Total Recurring State Appropriations	**$228,562,059**	**$82,919,177**	**$56,740,458**	**$61,424,728**	**$11,856,409**	**$9,466,824**	**$450,969,656**	**$13,947,515**	**$464,917,171**
FY2018 TAFP Bill Recommendation									
Core Cut	($14,536,058)	($5,288,162)	($3,613,886)	($4,050,626)	($787,462)		($28,276,194)	($1,218,909)	($29,495,103)
Line item Cuts									
UMKC/MSU Joint Pharmacy Program		(970,000)					(970,000)	(30,000)	(1,000,000)
MU Medical School Expansion	(4,850,000)						(4,850,000)	(150,000)	(5,000,000)
S&T/MSU Joint Engineering Program Expansion			(485,000)				(485,000)	(15,000)	(500,000)
S&T Programs in Clay County			(970,000)				(970,000)	(30,000)	(1,000,000)
Total Line Item Cuts	(4,850,000)	(970,000)	(1,455,000)	-	-	-	(7,275,000)	(225,000)	(7,500,000)
Total Recurring Cuts	**($19,386,058)**	**($6,258,162)**	**($5,068,886)**	**($4,050,626)**	**($787,462)**	**$0**	**($35,551,194)**	**($1,443,909)**	**($36,995,103)**
One-time addition for Printing of Official State Manual	72,750						72,750	2,250	75,000
TAFP Allocation in Original Budget	**$209,248,751**	**$76,661,015**	**$51,671,572**	**$57,374,102**	**$11,068,947**	**$9,466,824**	**$415,491,212**	**$12,505,856**	**$427,997,068**
FY2018 Governor's Withholdings (one-time)									
Core Withholding	($5,587,185)	($2,032,596)	($1,389,060)	($1,556,928)	($302,673)		($10,868,442)	$10,868,442	-
Line item Withholding									
Printing of Official State Manual	(72,750)						(72,750)	72,750	-
MU Greenley Research Center	(266,750)						(266,750)	266,750	-
UMKC/MSU Joint Pharmacy Program		(970,000)					(970,000)	970,000	-
MU Medical School Expansion	(4,850,000)						(4,850,000)	4,850,000	-
UMKC/MSSU Satellite Dentistry Program		(970,000)					(970,000)	970,000	-
UMKC Center for the Neighborhoods Initiative		(388,000)					(388,000)	388,000	-
S&T/MSU Joint Engineering Program Expansion			(485,000)				(485,000)	485,000	-
S&T Project Lead the Way			(388,000)				(388,000)	388,000	-
Total Line Item Withholdings	**($5,189,500)**	**($2,328,000)**	**($873,000)**	**$0**	**$0**	**$0**	**(8,390,500)**	**8,390,500**	**-**
Total Core and Line Item Withholdings	**($10,776,685)**	**($4,360,596)**	**($2,262,060)**	**($1,556,928)**	**($302,673)**	**$0**	**($19,258,942)**	**$19,258,942**	**$0**
Rounding	2	1	(4)	(2)	6		2		
State Appropriations Received	**$198,472,068**	**$72,300,420**	**$49,409,508**	**$55,817,172**	**$10,766,280**	**$9,466,824**	**$396,232,272**	**$31,764,798**	**$427,997,068**

B&P 8-9-18

Allocation of Recurring State Appropriations for FY2019 Revised for July Changes

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
FY2017 Core & Performance Funding	**$218,862,059**	**$79,621,177**	**$54,412,458**	**$60,988,228**	**$11,856,409**	**$9,466,824**	**$435,207,156**	**$13,460,015**	**$448,667,171**
FY2018 Core Cut	(14,536,058)	(5,288,162)	(3,613,886)	(4,050,626)	(787,462)		(28,276,194)	(1,218,909)	(29,495,103)
FY2018 TAFP Bill Recommendation	$204,326,001	$74,333,015	$50,798,572	$56,937,602	$11,068,947	$9,466,824	$406,930,962	$12,241,106	$419,172,068
FY2019 Core Reduction (includes Greenley for MU)	(5,853,934)	(2,032,596)	(1,389,059)	(1,556,928)	(302,675)		(11,135,192)		(11,135,192)
Revised Core after Core Reduction	**$198,472,067**	**$72,300,419**	**$49,409,513**	**$55,380,674**	**$10,766,272**	**$9,466,824**	**$395,795,770**	**$12,241,106**	**$408,036,876**
FY2019 Core Additions (formerly line items)									
MU Medical School in Springfield	5,820,000						5,820,000	180,000	6,000,000
UMKC Pharmacy with MSU		1,164,000					1,164,000	36,000	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				582,000	18,000	600,000
Revised Core After Recurring Additions	$204,292,067	$73,852,419	$49,991,513	$55,380,674	$10,766,272	$9,466,824	$403,749,770	$12,505,106	$416,254,876
Line Items in Bill									
MU Greenley Research Center	266,750						266,750	8,250	275,000
S&T Project Lead the Way			194,000				194,000	6,000	200,000
UMSL International Collaboration & Economic Opportunity				436,500			436,500	13,500	450,000
Revised Core Plus Line Items	**$204,558,817**	**$73,852,419**	**$50,185,513**	**$55,817,174**	**$10,766,272**	**$9,466,824**	**$404,647,020**	**$12,532,856**	**$417,179,876**
Rounding	(4)	8	(3)	(4)	5	2	4		4
State Appropriations Received	**$204,558,813**	**$73,852,427**	**$50,185,510**	**$55,817,170**	**$10,766,278**	**$9,466,826**	**$404,647,024**	**$12,532,856**	**$417,179,880**

B&P 7-31-18

Allocation of Recurring State Appropriations for FY2020

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
FY2019 Core	**$204,292,067**	**$74,434,419**	**$49,991,513**	**$55,380,674**	**$10,766,272**	**$9,466,824**	**$404,331,770**	**$12,505,106**	**$416,836,876**
FY2019 Core Cut - UMKC Dental		(582,000)					(582,000)	(18,000)	(600,000)
FY2019 Revised Core	**$204,292,067**	**$73,852,419**	**$49,991,513**	**$55,380,674**	**$10,766,272**	**$9,466,824**	**$403,749,770**	**$12,487,106**	**$416,236,876**
FY2020 Core Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Line Items									
MU Greenley Research Center	266,750						266,750	8,250	275,000
MU Precision Medicine	9,700,000						9,700,000	300,000	10,000,000
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	**9,966,750**	**-**	**242,500**	**533,500**	**-**	**-**	**10,742,750**	**332,250**	**11,075,000**
FY2020 Core Plus Line Items	**$214,258,817**	**$73,852,419**	**$50,234,013**	**$55,914,174**	**$10,766,272**	**$9,466,824**	**$414,492,520**	**$12,819,356**	**$427,311,876**
April Extraordinary Withhold									
Proportional Allocation of Core Excluding U-Wide	(17,433,092)	(6,302,134)	(4,265,984)	(4,725,863)	(918,731)		(33,645,805)	0	($33,645,805)
MU Greenley Research Center	(22,231)						(22,231)	0	($22,231)
MU Precision Medicine	(2,425,003)						(2,425,003)	0	($2,425,003)
S&T Project Lead the Way			(60,628)				(60,628)	0	($60,628)
UMSL International Collaboration & Economic Opportunity				(133,378)			(133,378)	0	($133,378)
Subtotal April Extraordinary Withholdings	**(19,880,326)**	**(6,302,134)**	**(4,326,612)**	**(4,859,241)**	**(918,731)**	**-**	**(36,287,045)**	0	**(36,287,045)**
June Extraordinary Withholding Core Excluding U-Wide	**(9,660,168)**	**(3,492,190)**	**(2,363,902)**	**(2,618,734)**	**(509,095)**		**(18,644,090)**	0	**($18,644,090)**
State Appropriations Received	**$184,718,322**	**$64,058,095**	**$43,543,499**	**$48,436,199**	**$9,338,447**	**$9,466,824**	**$359,561,385**	**$12,819,356**	**$372,380,741**

B&P 9/21/20

Allocation of Recurring State Appropriations for FY2021

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
FY2020 Core	**$204,292,067**	**$73,852,419**	**$49,991,513**	**$55,380,674**	**$10,766,272**	**$9,466,824**	**$403,749,770**	**$12,487,106**	**$416,236,876**
FY2021 Reduction in GR 3% reserve withhold	$812,798	$293,830	$198,897	$220,338	$42,835		1,568,697	($1,568,697)	$0
FY2021 Core Changes - reduction in GR replaced with Budget Stabilization currently with empty spending authority	(19,139,628)	(6,919,054)	(4,683,584)	(5,188,481)	(1,008,666)	-	(36,939,413)		(36,939,413)
FY2021 Revised Core	**$185,965,237**	**$67,227,195**	**$45,506,826**	**$50,412,531**	**$9,800,441**	**$9,466,824**	**$368,379,054**	**$10,918,409**	**$379,297,463**
July Core Withholding	(7,953,633)	(2,875,271)	(1,946,302)	(2,156,117)	(419,160)	-	(15,350,482)	-	(15,350,482)
October Core GR Withholding Release	3,857,512	1,394,506	943,957	1,045,717	203,292	-	7,444,984	230,257	7,675,241
January Core GR Withholding Release	3,857,512	1,394,506	943,957	1,045,717	203,292	-	7,444,984	230,257	7,675,241
Revised Core after Withholding Adjustments	**$185,726,628**	**$67,140,936**	**$45,448,438**	**$50,347,848**	**$9,787,866**	**$9,466,824**	**$367,918,540**	**$11,378,923**	**$379,297,463**
Line Items in TAFP bill									
MU Precision Medicine $10 M (Federal Budget Stabilization Funds not yet identified)	10,000,000						10,000,000		10,000,000
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 (GR only - does not include Federal Budget Stabilization Funds)				404,123			404,123	12,499	416,622
Total Line Items	**10,266,750**	**-**	**242,500**	**404,123**	**-**	**-**	**10,913,373**	**28,249**	**10,941,622**
July Line Items Withholding	(10,266,750)		(242,500)	(404,123)			(10,913,373)	(28,249)	(10,941,622)
January GR Line Item Withhold Release	10,266,750		242,500	404,123			10,913,373	28,249	10,941,622
Revised Line Items after Withholding Adjustments	**10,266,750**	**-**	**242,500**	**404,123**	**-**	**-**	**10,913,373**	**28,249**	**10,941,622**
Revised Core and Line Items after Withholding Adjustments	**195,993,378**	**67,140,936**	**45,690,938**	**50,751,971**	**9,787,866**	**9,466,824**	**378,831,913**	**11,407,172**	**390,239,084**
January Budget Stabilization Funds Release for M&R (one-time)	**20,148,294** *	**6,919,054**	**4,683,584**	**5,188,481**	*		**36,939,413**	**-**	**36,939,413**
Estimated State Appropriations Receipts (Core +M&R + line items)	**$216,141,672**	**$74,059,990**	**$50,374,521**	**$55,940,453**	**$9,787,866**	**$9,466,824**	**$415,771,326**	**$11,407,172**	**$427,178,497**
Rounding/Issues	**(6)**	**($2)**	**$8**	**$1**		**$0**	**$1**		
State Appropriations Received	**$216,141,666**	**$74,059,988**	**$50,374,529**	**$55,940,454**	**$9,787,866**	**$9,466,824**	**415,771,327**		

**UM System M&R allocation of $1,008,666 is included with the MU allocation where the applicable work was performed and expended.*

Controller's Office 12/9/21

Allocation of Recurring State Appropriations for FY2022 (Estimated)

	Net State Appropriations							Unallocated	Total State
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide	Total	Withholding	Appropriations
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**	-	**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**	-	**9,466,824**	**421,026,381**	**13,021,434**	**434,047,815**

Controller's Office 7/9/21