

Allocation of Core and Line Item 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)	\$ 185,152,439	\$ 66,933,365	\$ 45,307,929	\$ 50,192,193	\$ 9,757,606	\$ 9,466,824	\$ 366,810,357	\$ 12,487,106	\$ 379,297,463
Core Increase (Decrease)									
Budget Stabilization Funds Release for M&R rolled back into core	19,139,628	6,919,054	4,683,584	5,188,481	1,008,666		36,939,413	-	36,939,413
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 TAFP FY2022 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 Items and One-time Appropriations									
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 and One-time Appropriations Recommended	\$ 1,552,000	\$ -	\$ 242,500	\$ 533,500	\$ -	\$ -	\$ 2,328,000	\$ 72,000	\$ 2,400,000
Total	\$ 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 Increase (Decrease)									
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	\$ 232,136,005	\$ 82,300,917	\$ 55,699,847	\$ 61,704,501	\$ 0	\$ 9,466,824	\$ 441,308,093	\$ 13,648,704	\$ 454,956,797
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
Total TAFP FY2023 Core	\$ 232,136,004	\$ 82,300,917	\$ 55,699,847	\$ 61,704,501	\$ -	\$ 9,466,824	\$ 441,308,093	\$ 13,648,704	\$ 454,956,797
Line Items and One-time Appropriations									
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 and One-time Appropriations Recommended	\$ 7,294,400	\$ -	\$ 242,500	\$ 1,358,000	\$ -	\$ -	\$ 8,894,900	\$ 275,100	\$ 9,170,000
Total	\$ 239,430,404	\$ 82,300,917	\$ 55,942,347	\$ 63,062,501	\$ -	\$ 9,466,824	\$ 450,202,993	\$ 13,923,804	\$ 464,126,797
Less 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	\$ -	\$ 9,466,824	\$ 444,576,993	\$ 13,749,804	\$ 458,326,797

Allocation of Core and Line Item State Appropriations for FY2024

	Net State Appropriations						Unallocated Withholding	Total State Appropriations	
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide			Total
FY2023 Core (GR & Lottery Funds)	\$ 232,136,004	\$ 82,300,917	\$ 55,699,847	\$ 61,704,501	\$ -	\$ 9,466,824	\$ 441,308,093	\$ 13,648,704	\$ 454,956,797
Core Increase (Decrease)									
7% Core Increase - Educational Mission	17,578,114	6,162,542	4,178,188	4,621,723	-	(1,649,000)	30,891,567	955,409	31,846,976
Ag. Extension Service prior year one time funding included in core	4,850,000						4,850,000	150,000	5,000,000
Total	\$ 254,564,118	\$ 88,463,460	\$ 59,878,035	\$ 66,326,223	\$ -	\$ 7,817,824	\$ 477,049,660	\$ 14,754,113	\$ 491,803,773
Core Components									
Agricultural Extension Service	28,202,750	-	-	-	-	-	28,202,750	872,250	29,075,000
First Professional Doctorate Degrees	59,087,024	35,319,540	-	3,882,566	-	-	98,289,130	3,039,870	101,329,000
Research and Development Operations	62,169,011	5,353,584	7,732,954	2,379,371	-	-	77,634,920	2,401,080	80,036,000
Core Designated for UM Mission Components	149,458,785	40,673,124	7,732,954	6,261,937	-	-	204,126,800	6,313,200	210,440,000
Core for Educational Mission	105,105,333	47,790,335	52,145,080	60,064,287	-	7,817,824	272,922,860	8,440,913	281,363,773
Total TAFP FY2024 Core	\$ 254,564,118	\$ 88,463,460	\$ 59,878,035	\$ 66,326,223	\$ -	\$ 7,817,824	\$ 477,049,660	\$ 14,754,113	\$ 491,803,773
Percent change from FY2023 TAFP Core	10%	7%	8%	7%	0%	-17%	8%	8%	8%
Core Components Vetoed by Governor	\$ 4,850,000						\$ 4,850,000	\$ 150,000	\$ 5,000,000
Total FY2024 Core with Governor Veto	\$ 249,714,118	\$ 88,463,460	\$ 59,878,035	\$ 66,326,223	\$ -	\$ 7,817,824	\$ 472,199,660	\$ 14,604,113	\$ 486,803,773
Line Items and One-time Appropriations									
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 Fischer Delta Research Center Rice Breeders Association	116,400	-	-	-	-	-	116,400	3,600	120,000
eMINTS Program (one-time)	14,550,000						14,550,000	450,000	15,000,000
S&T Project Lead the Way	-	-	242,500	-	-	-	242,500	7,500	250,000
UMSL International Collaboration & Economic Opportunity	-	-	-	2,328,000	-	-	2,328,000	72,000	2,400,000
Total Line Items and One-time Appropriations Recommended	\$ 16,218,400	\$ -	\$ 242,500	\$ 2,328,000	\$ -	\$ -	\$ 18,788,900	\$ 581,100	\$ 19,370,000
Line Items Vetoed by Governor	\$ 14,550,000						\$ 14,550,000	\$ 450,000	\$ 15,000,000
Total FY2024 Line Items with Governor Veto	\$ 1,668,400	\$ -	\$ 242,500	\$ 2,328,000	\$ -	\$ -	\$ 4,238,900	\$ 131,100	\$ 4,370,000
Total	\$ 251,382,518	\$ 88,463,460	\$ 60,120,535	\$ 68,654,223	\$ -	\$ 7,817,824	\$ 476,438,560	\$ 14,735,213	\$ 491,173,773
Less One-Time Items	-	-	-	-	-	-	-	-	-
FY2024 Appropriations Recommended with Governor Veto	\$ 251,382,518	\$ 88,463,460	\$ 60,120,535	\$ 68,654,223	\$ -	\$ 7,817,824	\$ 476,438,560	\$ 14,735,213	\$ 491,173,773

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	Net State Appropriations						Unallocated Withholding	Total State Appropriations	
	MU	UMKC	Missouri S&T	UMSL	UM System	U-Wide			Total
FY2024 Core Components (GR & Lottery Funds)	\$ 249,714,118	\$ 88,463,459	\$ 59,878,034	\$ 66,326,224	\$ -	\$ 9,466,824	\$ 472,199,660	\$ 14,604,113	\$ 486,803,773
Core Increase (Decrease)									
3% Core Increase - Educational Mission	7,584,409	2,696,184	1,842,473	2,042,925			14,165,991	438,123	14,604,113
Total	\$ 257,298,527	\$ 91,159,643	\$ 61,720,507	\$ 68,369,149	\$ -	\$ -	\$ 486,365,650	\$ 15,042,237	\$ 501,407,886
Core Components									
Agricultural Extension Service	24,053,333	-	-	-	-	-	24,053,333	743,918	24,797,250
First Professional Doctorate Degrees	60,859,635	36,379,126	-	3,999,043	-	-	101,237,804	3,131,066	104,368,870
Research and Development Operations	64,034,081	5,514,192	7,964,943	2,450,752	-	-	79,963,968	2,473,112	82,437,080
Core Designated for UM Mission Components	148,947,049	41,893,318	7,964,943	6,449,795	-	-	205,255,105	6,348,097	211,603,200
Core for Educational Mission	108,351,478	49,266,325	53,755,564	61,919,354	-	7,817,824	281,110,546	8,694,141	289,804,686
FY 2025 TAFP Core	\$ 257,298,527	\$ 91,159,643	\$ 61,720,507	\$ 68,369,149	\$ -	\$ 7,817,824	\$ 486,365,650	\$ 15,042,237	\$ 501,407,886
Percent change from FY2024 TAFP Core	3%	3%	3%	3%	0%	-17%	3%	3%	3%
Line Item Additions									
MU 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 Fischer Delta Research Center Rice Breeders Association	116,400	-	-	-	-	-	116,400	3,600	120,000
S&T Project Lead the Way	-	-	242,500	-	-	-	242,500	7,500	250,000
UMSL International Collaboration & Economic Opportunity	-	-	-	2,328,000	-	-	2,328,000	72,000	2,400,000
MU Urban Gardening and Agriculture Extension Program (one-time)	145,500	-	-	-	-	-	145,500	4,500	150,000
MU Adult Leadership Training targeting rural leaders and ag (one-time)	-	-	-	-	-	-	-	-	-
50/50 Match	970,000	-	-	-	-	-	970,000	30,000	1,000,000
Total Line Items and One-time Appropriations Recommended	\$ 7,633,900	\$ -	\$ 242,500	\$ 2,328,000	\$ -	\$ -	\$ 10,204,400	\$ 315,600	\$ 10,520,000
Line Items Vetoed by Governor	\$ 4,850,000						\$ 4,850,000	\$ 150,000	\$ 5,000,000
Total FY2025 Line Items with Governor Veto	\$ 2,783,900	\$ -	\$ 242,500	\$ 2,328,000	\$ -	\$ -	\$ 5,354,400	\$ 165,600	\$ 5,520,000
Total	\$ 260,082,427	\$ 91,159,643	\$ 61,963,007	\$ 70,697,149	\$ -	\$ 7,817,824	\$ 491,720,050	\$ 15,207,837	\$ 506,927,886
Less One-Time Items	1,115,500	-	-	-	-	-	1,115,500	34,500	1,150,000
FY2025 Appropriations Recommended with Governor Veto	\$ 258,966,927	\$ 91,159,643	\$ 61,963,007	\$ 70,697,149	\$ -	\$ 7,817,824	\$ 490,604,550	\$ 15,173,337	\$ 505,777,886