

## FY19 General Revenue Reduction Plan

General revenue allocation (GRA) is the base budget provided to each College/School/Division (CSD) for operations for the year. GRA is comprised of tuition, state appropriation, and collected facilities and administration costs on grants and from auxiliaries. Most CSDs have other resources they use to carry out the full work of their organization - other sources include clinical revenue, supplemental/area specific fees, gifts, endowment income, grants and other miscellaneous revenues. FY17 is the last fiscal year that is complete in the financial records - we are providing the current funds expenditure level for that year to give context to the adjustments being made in GRA.

College/School/Division (CSD)	FY18 General Revenue Allocation (GRA)	FY19 GRA Reduction	FY19 Percent Reduction
Arts & Science	72,691,987	(5,000,000)	-6.88%
Ag, Food & Nat Resources	28,872,472	(3,400,000)	-11.78%
Business	11,777,822	(925,000)	-7.85%
Education	11,584,159	(1,200,000)	-10.36%
Engineering	15,075,606	(1,200,000)	-7.96%
Human Environmental Sciences	6,181,750	(500,000)	-8.09%
School of Health Professions	8,329,889	(925,000)	-11.10%
Journalism	7,913,906	(665,000)	-8.40%
Law	9,039,660	(900,000)	-9.96%
Medicine*	37,094,283	(7,130,000)	-19.22%
Nursing	3,935,492	(470,000)	-11.94%
Veterinary Medicine	17,153,215	(1,950,000)	-11.37%
Campus Funded Scholarships & Fellowships	96,026,972	0	0.00%
Information & Access Tech Svcs (IT)	16,496,409	(900,000)	-5.46%
Libraries	14,698,640	0	0.00%
Provost	29,397,337	(2,950,000)	-10.03%
Campus Operations	66,013,779	(4,500,000)	-6.82%
Advancement	5,264,234	(625,000)	-11.87%
Intercollegiate Athletics	0	0	0.00%
Chancellor	2,478,971	(250,000)	-10.08%
MU Extension	23,187,086	(1,500,000)	-6.47%
Human Resources Services	2,219,392	(224,000)	-10.09%
Inclusion-Diversity-Equity	3,368,431	(250,000)	-7.42%
Office of Research & Grad Studies	31,540,763	(2,510,000)	-7.96%
Student Affairs	2,861,434	(250,000)	-8.74%
Marketing & Communications	2,615,438	0	0.00%
Campus level resources	34,976,505	(6,831,710)	-19.53%
Finance	3,864,188	(387,000)	-10.02%
	<b>564,659,820</b>	<b>(45,442,710)</b>	<b>-8.05%</b>

Actual FY17 Current Fund** Expenditures	FY19 GRA Reduction	FY19 Reduction as a percent of FY17 actual expenditures
117,334,387	(5,000,000)	-4.26%
88,204,473	(3,400,000)	-3.85%
29,800,370	(925,000)	-3.10%
47,477,366	(1,200,000)	-2.53%
42,561,288	(1,200,000)	-2.82%
18,459,552	(500,000)	-2.71%
18,190,459	(925,000)	-5.09%
20,587,918	(665,000)	-3.23%
11,060,228	(900,000)	-8.14%
292,317,557	(7,130,000)	-2.44%
12,531,223	(470,000)	-3.75%
50,876,001	(1,950,000)	-3.83%
97,914,896	0	0.00%
18,024,460	(900,000)	-4.99%
18,092,593	0	0.00%
56,481,000	(2,950,000)	-5.22%
58,766,444	(4,500,000)	-7.66%
13,834,898	(625,000)	-4.52%
78,183,707	0	0.00%
1,389,900	(250,000)	-17.99%
64,374,393	(1,500,000)	-2.33%
2,154,143	(224,000)	-10.40%
3,567,344	(250,000)	-7.01%
66,145,147	(2,510,000)	-3.79%
104,633,656	(250,000)	-0.24%
3,912,288	0	0.00%
12,249,735	(6,831,710)	-55.77%
4,084,410	(387,000)	-9.48%
<b>1,353,209,836</b>	<b>(45,442,710)</b>	<b>-3.36%</b>

Estimated need to balance budget	<b>48,993,956</b>
Reallocations identified	<b>(45,442,710)</b>
Estimated need for one time funds to balance campus level budget	<b>3,551,246</b>

\* Includes the change in the Springfield Expansion State Allocation

\*\* Current Fund is defined in the University accounting structure as the following fund groups: Operations, Other Unrestricted, Auxiliary Operations, Gifts-Endowments-RSA, and Grant & Contracts.