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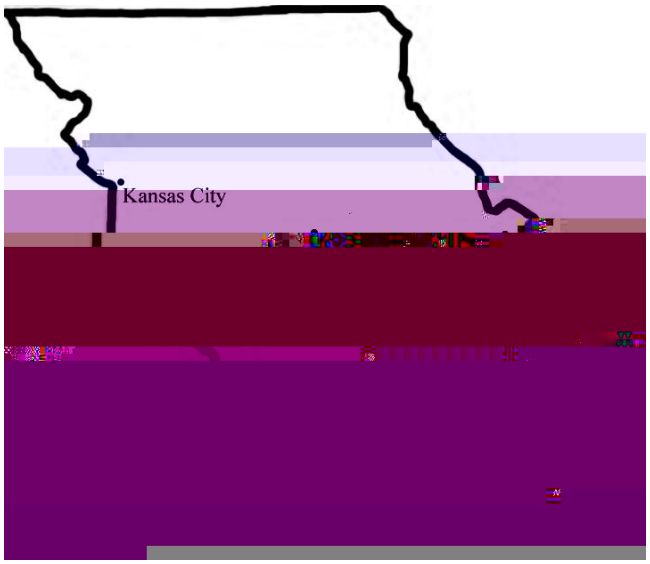
UNIVERSITY of MISSOURI SYSTEM



Fiscal Year 2012

Operating Budget

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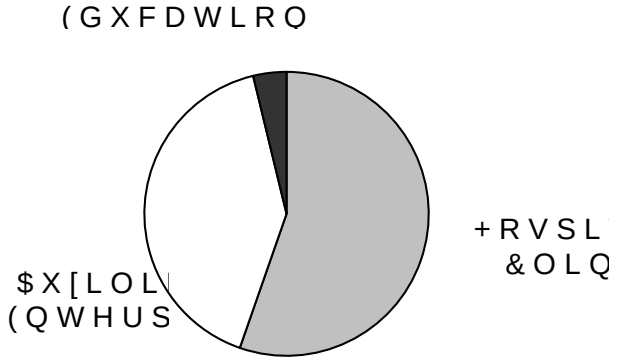

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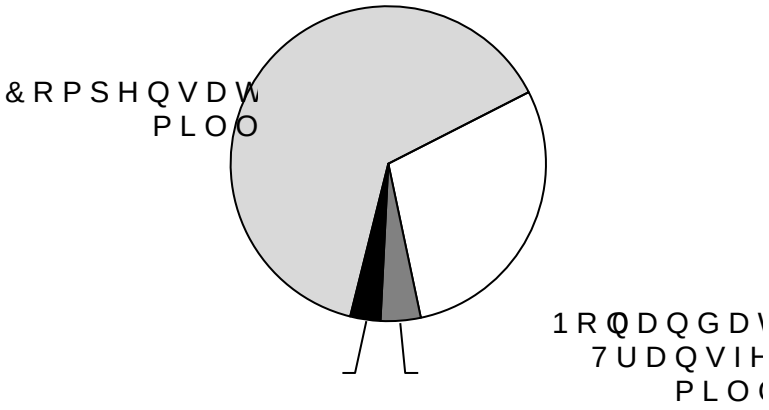

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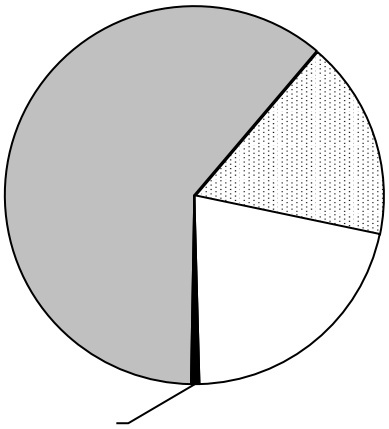

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Salaries & Wages	Staff Benefits	Other Operating Expenses (1)	Capital Expenditures	Total Expenditures

Table A4. FY2012 Operations Fund, Original Expenditure Budget, Missouri University of Science and Technology, by Administrative Unit and Major Object of Expense

College/School/Division	Salaries & Wages	Staff Benefits	Other Operating Expenses (1)	Capital Expenditures	Total Expenditures	Internal Transfers	Mandatory and Non-Mandatory Transfers	Total Expenditures & Transfers
Provost								
Academic & Instruction Depts	$36,068,383	$10,099,019	$3,424,072	$464,456	$50,055,930	($71,325)	-	$49,984,605
Info Access & Tech Services	3,487,273	1,108,022	2,506,769	-	7,102,064	17,998	-	7,120,062
Global Learning	1,478,725	429,169	989,944	5,000	2,902,838	(4,000,800)	-	(1,097,962)
Undergraduate Studies	1,311,000	371,346	500,955	-	2,183,301	-	-	2,183,301
Sponsored Programs	2,521,964	600,045	1,983,323	1,256,388	6,361,719	(213,956)	$238,517	6,386,280
Enrollment Management	3,300,562	994,960	1,301,332	-	5,596,854	(15,000)	-	5,581,854
Provost	6,940,439	1,870,019	1,867,398	1,207,093	11,884,949	(341,205)	-	11,543,745
Graduate Studies	394,054	97,567	83,913	-	575,534	-	-	575,534
Total Provost	$55,502,400	$15,570,147	$12,657,706	$2,932,937	$86,663,189	($4,624,288)	$238,517	$82,277,419
Chancellor								
Chancellors Office	$1,024,293	$312,702	$410,762	-	$1,747,757	-	-	$1,747,757
Office of Administrative Services								
Office of Administrative Services	$5,553,856	$1,730,205	$4,227701	$2,481,006	$13,992,768	($40,000)	$185,284	$14,138,052
Office of Student Affairs								
Office of Student Affairs	$3,296,396	$962,548	$2,288,861	-	$6,547,805	($3,695)	$77,500	$6,621,610
Office of University Advancement								
Office of University Advancement	$1,818,816	$566,312	$278,914	-	$2,664,042	($2,650)	-	$2,661,392
Campus Departments								
Chancellors Campus Dept - Campus	$1,184,455	$356,213	$4,620,192	-	$6,160,860	$78,920	$544,777	$6,784,557
Total Expenditures & Transfers	$68,380,216	$19,498,127	$24,484,135	$5,413,943	$117,776,421	($4,591,713)	$1,046,079	$114,230,786

Note: Columns may not add due to rounding
(1) Includes internal sales and services

Table A7. FY2012, Operations Fund, Original Expenditure Budget, University of Missouri - University-wide Resources by Administrative Unit and Major Object of Expense

College/School/Division	Salaries & Wages	Staff Benefits	Other Operating Expenses	Capital Expenditures	Total Expenditures	Internal Transfers	Mandatory and Non-Mandatory Transfers	Total Expenditures & Transfers
University-wide Resources								
University-wide Resources	-	$4,500,000	$5,000	-	$4,505,000	$5,061,795	$505,300	$10,072,095
Total Expenditures & Transfers	-	$4,500,000	$5,000	-	$4,505,000	$5,061,795	$505,300	$10,072,095

Note: Columns may not add due to rounding.

Table A9. FY2012 Operations Fund, Budgeted Expenditures by Program by Major Object of Expense, University of Missouri - Columbia

	Salaries & Wages	Employee Benefits	Other

Table A13. FY2012 Operations Fund, Budgeted Expenditures by Program by Major Object of Expense, University of Missouri - St. Louis

	Salaries & Wages	Employee Benefits	Other Operating Expenses (1)	Capital Expenditures	Total Expenditures	Internal Transfers	Mandatory and Non-Mandatory Transfers	Total Expenditures & Transfers
Instruction								
On-Campus General Academic Inst	$48,459,595	$13,531,220	$8,443,411	$597,000	$71,031,226	$624,303	$80,000	$71,735,529
Community Education	70,000	10,000	16,000	-	96,000	11,500	-	107,500
Off-Campus General Academic Inst	717,436	152,005	307,505	-	1,176,946	27,063	-	1,204,009
Total Instruction	$49,247,031	$13,693,225	$8,766,916	$597,000	$72,304,172	$662,866	$80,000	$73,047,038
Research								
Institutes and Research Centers	$1,131,802	$334,185	$223,253	$5,000	$1,694,240	($53,055)	-	$1,641,185
Individual and Project Research	723,058	120,120	631,971	168,000	1,643,149	(293,554)	$240,200	1,589,795
Total Research	$1,854,860	$454,305	$855,224	$173,000	$3,337,389	($346,609)	$240,200	$3,230,980
Public Service								
Community Service	$1,112,201	$281,510	$173,090	-	$1,566,801	($88,860)	-	$1,477,941
Cooperative Extension Service	145,505	43,730	9,300	-	198,535	(197,326)	-	1,209
Public Broadcasting Service	253,974	80,942	-	-	334,916	-	-	334,916
Total Public Service	$1,511,680	$406,182	$182,390	-	$2,100,252	($286,186)	-	$1,814,066
Academic Support								
Libraries	$2,179,315	$649,888	$311,785	$2,513,000	$5,653,988	($255,446)	-	$5,398,542
Museums and Galleries	33,165	1,747	34,096	-	69,008	-	-	69,008
Educational Media Services	833,635	224,460	36,000	33,000	1,127,095	(81,373)	-	1,045,722
Ancillary Support	3,303,026	1,048,863	2,791,862	155,000	7,298,751	(1,809,796)	$1,700,000	7,188,955
Acad Admin & Personnel Develop	7,066,543	2,085,168	401,798	10,000	9,563,509	1,763,969	312,053	11,639,531
Total Academic Support	$13,415,684	$4,010,126	$3,575,541	$2,711,000	$23,712,351	($382,646)	$2,012,053	$25,341,758
Student Services								
Student Services Administration	$728,000	$220,850	$837,738	-	$1,786,588	($150,000)	-	$1,636,588
Social and Cultural Development	683,300	158,787	1,195,635	-	2,037,722	363,330	-	2,401,052
Counseling and Career Guidance	556,000	160,200	113,400	-	829,600	(25,000)	-	804,600
Financial Aid Administration	809,000	235,000	109,000	-	1,153,000	-	-	1,153,000
Student Health Services	5,000	1,000	24,000	-	30,000	-	-	30,000
Student Admission & Records	2,235,314	650,500	481,604	-	3,367,418	(54,399)	-	3,313,019
Total Student Services	$5,016,614		-					

Table A14. FY2012 Operations Fund, Budgeted Expenditures by Program by Major Object of Expense, University of Missouri - System Administration

	Salaries & Wages	Employee Benefits	Other Operating Expenses (1)	Capital Expenditures	Total Expenditures	Internal Transfers	Mandatory and Non-Mandatory Transfers	Total Expenditures & Transfers
Instruction								
On-Campus General Academic Inst	$457,333	$140,385	$368,439	-	$966,157	$346,148	-	$1,312,305
Community Education	-	-	-	-	-	-	-	-
Off-Campus General Academic Inst	-	-	-	-	-	-	-	-
Total Instruction	$457,333	$140,385	$368,439	-	$966,157	$346,148	-	$1,312,305
Research								
Institutes and Research Centers	$105,490	$22,790	$26,420	-	$154,700	($160,000)	-	($5,300)
Individual and Project Research	-	-	-	-	-	2,621,005	-	2,621,005
Total Research	$105,490	$22,790	$26,420	-	$154,700	$2,461,005	-	$2,615,705
Public Service								
Community Service	$132,827	$59,235	$802,000	-	$994,062	($560,000)	($185,300)	$248,762
Cooperative Extension Service	-	-	-	-	-	-	-	-
Public Broadcasting Service	-	-	-	-	-	-	-	-
Total Public Service	$132,827	$59,235	$802,000	-	$994,062	($560,000)	($185,300)	$248,762
Academic Support								
Libraries	$239,526	$76,606	$4,268,950	-	$4,585,082	($71,927)	-	$4,513,155
Museums and Galleries	-	-	-	-	-	-	-	-
Educational Media Services	-	-	-	-	-	-	-	-
Ancillary Support	-	-	-	-	-	397,835	-	397,835
Acad Admin & Personnel Develop	371,892	114,800	313,855	-	800,547	(126,178)	-	674,369
Total Academic Support	$611,418	$191,406	$4,582,805	-	$5,385,629	$199,730	-	$5,585,359
Student Services								
Student Services Administration	$1,145,609	$365,106	$708,745	-	$2,219,460	($2,332,188)	$112,728	-
Social and Cultural Development	-	-	2,000	-	2,000	-	-	$2,000
Counseling and Career Guidance	-	-	-	-	-	-	-	-
Financial Aid Administration	-	-	-	-	-	-	-	-
Student Health Services	-	-	-	-	-	-	-	-
Student Admission & Records	-	-	-	-	-	-	-	-
Total Student Services	$1,145,609	$365,106	$710,745	-	$2,221,460	($2,332,188)	$112,728	$2,000
Institutional Support								
Executive Management	$4,932,627	$1,449,342	$675,869	-	$7,057,838	($611,200)	-	$6,446,638
Fiscal Operations	3,428,366	1,079,712	(111,681)	-	4,396,397	(1,180,953)	$104,448	3,319,892
General Administration	12,659,175	4,037,221	6,800,306	-	23,496,702	(6,890,290)	701,847	17,308,259
Public Relations and Development	1,234,963	371,607	568,598	-	2,175,168	(1,060,448)	-	1,114,720
Total Institutional Support	$22,255,131	$6,937,882	$7,933,092	-	$37,126,105	($9,742,891)	$806,295	$28,189,509
Operation & Maintenance of Plant								
Physical Plant Administration	$425,427	$132,580	($229,682)	-	$328,325	-	$11,000	$339,325
Building Maintenance	-	-	289,000	-	289,000	-	-	289,000
Custodial Services	-	-	-	-	-	-	-	-
Utilities	-	-	307,000	-	307,000	-	-	307,000
Landscape and Grounds Maintenance	-	-	-	-	-	-	-	-