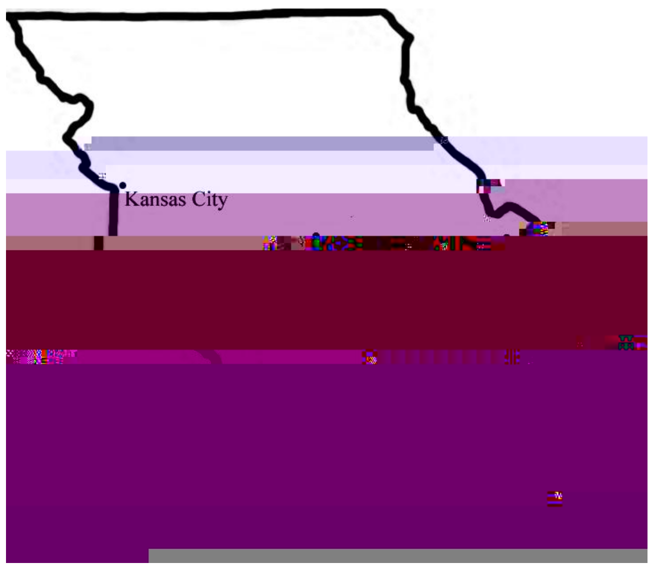
The

UNIVERSITY of MISSOURI SYSTEM



Fiscal Year ***2012***

Operating Budget

8 1 , 9 (5 6 , 7 < 2) 0 , 6 6 2 8 5 , 6 < 6 7 (0

2 3 (5 $ 7 , 1 * % 8 ' * (7

) , 6 & $ / < ($ 5

2 F W R E H U

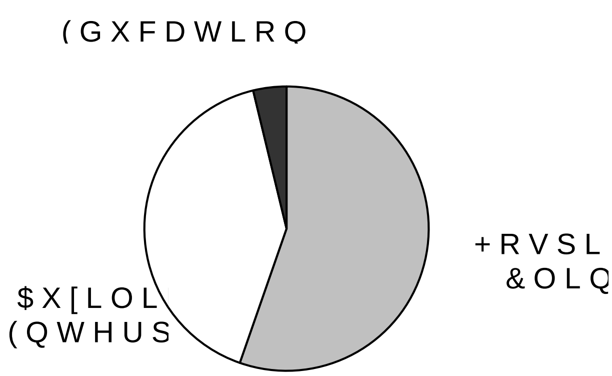
2 I I L F H R I 3 O D Q Q L Q J D Q G % X G J H W
8 Q L Y H U V L W \ + D O O
& R O X P E L D   0 L V V R X U L
7 H O H S K R Q H

XVH RI IXQGV RI DSSUR[LPDWHO\ ELOOLRQ 7KH)< F
GHFUHDVH LQ HQGLQJ EDODQFH RI PLOOLRQ

7KH GLVWULEXWLRQ RI WKH WRWDO FXUUHQW IXQGV UH
VKRZQ LQ 7DEOH IRU HDFK FDPSXV 80 ([WHQVLRQ WKH +

5HYHQXHV

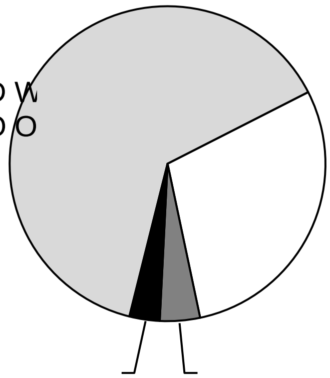
7KH WRWDO)< FXUUHQW IXQGV UHYHQXH EXGJHW DW DSSU
KLJKHU WKDQ WKH)< RULJLQDO EXGJHW 7KH LQFUHDVH L
LQFUHDVH LQ QHW IHHV GULYHQ E\ HQUROOPHQW FKDQJHV UH
ILQDQFLDO DLG FRPELQHG ZLWK DSSURYHG UDWH LQFUHD
RWKHU UHTXLUHG IHHV 7KH FKDUW EHORZ RQ WKH OHIW
VRXUFH RI IXQGV 7KH FKDUW RQ WKH ULJKW VKRZV WKH
EXGJHW E\ W\SH



6DOHV DQG VHUYLFHV DUH WKH ODUJHVW FRQ6DOHVXWL
DQG VHUYLFHV DUH FRPSULVHG RI WKUHH W\SHV RI DFWLY
HQWHUSULVHV DQG HGXFDWLRQDO DFWLYLWLHV 7KH FKD
VHUYLFH UHYHQXHV LQFOXGLQJ SDWLHQW UHYHQXHV IRU HDF

6DOHV DQG VHUYLFHV RI +RVSLWDOV &OLQLFV WRWDOLQJ
VDOHV DQG VHUYLFHV EXGJHW IRU FXUUHQW IXQGV UHYHQXHV
FRPELQHG FOLQLFDO RSHUDWLRQV RI 08 +RVSLWDOV &OLQLFV
5HJLRQDO +RVSLWDO 0LVVRXUL 3V\FKLDWULF &HQWHU DQ
LQFOXGHG LQ WKLV FDWHJRU\ DUH IXQGV JHQHUDWHG
RSHUDWLRQV ZKLFK DUH SDUW RI WKH 08 0HGLFDO 6FKRRO

6DOHV DQG VHUYLFHV RI DX[LOLDU\ HQWHUSULVHV FXUUHQW
IXQG



7DEOH VKRZV WKH SHUFHQWDJH FXUUHQW EXGJHW FRPSRQHQWV [SH
EXGJHW E\ REMHFW RI H[SHQVH IRU HDFK FDPSXV 80 ([W
XQLWV

&RPSHQVDWLRQ LV WKH ODUJHVW H[SHQVH FDWHJRU\
H[SHQGLWXUHV DQG WUDQVIHUV 7KLV UDQJHV IURP D KLJ
IRU WKH KRVSLWDOV &RPSHQVDWLRQ H[SHQVH IRU WKH P

([SHQGLWXUH %XGJH

3ULPDU\ SURJUDP DFWLYLWLHV RI LQVWUXFWLRQ RI UHVI FXUUHQW IXQGV H[SHQGLWXUHV DW WKH 8QLYHUVLW\ RI 0 H[SHQGLWXUH EXGJHW $X[LOLDU\ HQWHUSULVH H[SHQGLWXUH EXG UHPDLQLQJ RI EXGJHWHG H[SHQGLWXUHV DUH VSHQW IRU RSHUDWLRQ DQG PDLQWHQDQFH RI WKH SK\VLFDO SODQW

6XSSRUW 6HUYLFHV
3ODQW 2SHUDWLRQ

$X[LOLDU\ (Q

3ULPDU\ 3U

+RVSLWDO 2

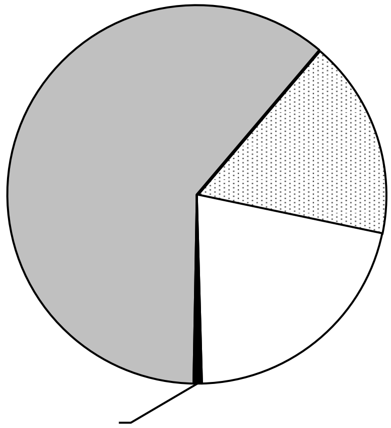
7DEOH VKRZV WKH SHUFHQWDJH GLVWULEXWLRQ RI W EXGJHW E\ PDMRU SURJUDP FODVVLILFDWLRQ IRU HDFK FD V\VWHP XQLWV

7DEOH 3HUFHQWDJH 'LVWULEXWLRQ RI)< &XUUHQW)XQGV ([SHQ

	08	80 ([WHQVLRQ	+RVSLWDO	80.&	02 6 7	80 6\VWHP 5HO/R	8 ZLGH $GPLQ	7RWDO
,QVWUXFWLRQ								
5HVHDUFK								
3XEOLF 6HUYLFH								
$FDGHPLF 6XSSRUW								
6WXGHQW 6HUYLFHV								
,QVWLWXWLRQDO 6XSSRUW								
2SHUDWLRQ 0DLQWHQDQFH								
6FKRODUVKLSV)HOORZVKLSV								
$X[LOLDULHV (QWHUSULVHV								
+RVSLWDOV								
7RWDO ([SHQGLWXUHV								

1RWH 8QLYHUVLW\ RI 0LVVRXUL ([WHQVLRQ LV D FRRSHUDWLYH HIIRU
1RWH 7KH PDMRULW\ RI VWXGHQW DLG LV WUHDWHG DV D UHGXFWLR

7DEORHQ WKH IROORZLQJ<SDJH8QSLYHUVLWLHV RI WKH0LVVRXUL
FXUUHQW IXQGV UHYHQXH EXGJHW E\ PDMRU UHYHQXH VRXUF
E\REMHFW RI H[SHQVH DQG E\ PDMRU SURJUDP FODVVLILFD



7DEOH GLVSOD\V WKH SHUFHQWDJH GLVWULEXWLRQ RI W
E\ REMHFW RI H[SHQVH E\ FDPSXV ([SHQVH E\ &RPSHQVDWLRQ DFFRXQWV IRU
H[SHQGLWXUHV IRU HDFK XQLW H[FHSW 8QLYHUVLW\ ZLGH 5
DUH XVHG IRU (QGRZHG &KDLUV

7DEOH 3HUFHQWDJH 'LVWULEXWLRQ RI)< 2SHUDWLRQV)XQG (

	08	80 ([WHQVLRQ	80.&	02 6 7	806/	80 6\VWHP 8 ZLGH 5HJLRQ	$GPLQ	7RWDO
6DODULHV :DJHV								
(PSOR\HH %HQHILWV								
7RWDO &RPSHQVDWLRQ								
([SHQVH DQG (TXLSPHQW								
&DSLWDO ([SHQGLWXUHV								
7RWDO ([SHQGLWXUHV								
7UDQVIHUV								
7RWDO ([SHQGLWX								

1RWH 8QLYHUVLW\ RI 0LVVRXUL ([WHQVLRQ LV D FRRSHUDWLYH H

$V VKRZQ LQ 7DEOH RQ WKH IROORZLQJ SDJH R
8QLYHUVLW\ V\VWHP LQ WKH RSHUDWLRQV IXQG EXGJHW DU
LQVWUXFWLRQ UHVHDUFK DQG SXEOLF VHUYLFH :KHQ DFDGHPL
UHDFKHV 2WKHU FODVVLILFDWLRQV DUH VWXGHQW VH
VXSSRUW RSHUDWLRQ PDLQWHQDQFH RI SK\VLFDO SODQW
IHOORZVKLSV OHVV WRWDO VWXGHQW DLG LV VKRZQ DV VFKRODU
WXLWLRQ DQG IHH LQFRPH DV GLUHFWHG E\ *$6% LQVWL
IHOORZVKLSV H[SHQGLWXUHV

7DEOH 3HUFHQWDJH 'LVWULEXWLRQ RI)< 2SHUDWLRQV)XQG ([S

	08	80 ([WHQVLRQ	80.&	02 6 7	80 6\VWHP 806/	8 ZLGH $GPLQ	6\ 5HVR
,QVWUXFWLRQ							
5HVHDUFK							
3XEOLF 6HUYLFH							
$FDGHPLF 6XSSRUW							
6WXGHQW 6HUYLFHV							
,QVWLWXWLRQDO 6XSSRUW							
2SHUDWLRQ 0DLQWHQDQFH RI 3ODQW							
6FKRODUVKLSV)HOORZVKLSV							
7RWDO ([SHQGLWXUHV							

1RWH 8QLYHUVLW\ RI 0LVVRXUL ([WHQVLRQ LV D FRRSHUDWLYH HI
1RWH 7KH PDMRULW\ RI VWXGHQW DLG LV WUHDWHG DV D UHGXFV

7DEOHV $ WKURXJK $ LQ WKH DSSHQGL[SUHVHQW WK
E\DGPLQLVWUDWLYH GLYLVLRQ IRU HDFK FDPSXV 8QLYHU
$GPLQLVWUDWLRQ DQG 8Q7LYHUVLW\ ZLGH 5HVRXUFHV 6DODU\
ZDJHV HPSOR\HH EHQHILWV RWKHU RSHUDWLQJ H[SHQV
W\SH IRU HDFK FROOHJH VFKRRO DQG GLYLVLRQ

7DEOHV $ WKURXJK $ LQ WKH DSSHQGL[SUHVHQW WKH RSHUD
SURJUDP FODVVLILFDWLRQ 3&6 FDWHJRU\ IRU WKH FDPSX
6\VWHP $GPLQLVWUDWLRQ DQG 8QLYHUVLW\ ZLGH 5HVRXU
VDODULHV ZDJHV HPSOR\HH EHQHILWV RWKHU RSHUDWLQJ H
WUDQVIH

7DEOH LV D EXGJHW VXPPDU\ RI WKH DFWLYLWLHV RI W
1HWZRUN 025(QHW DQG SURYLGHV VHSD 025(QHW EXGJHWV Q
DQWLFLSDWH UHFHLYLQJ DQ\ VWDWH DSSURSULDWLRQV L
UHVWULFWLRQV

7DEOH)< 2SHUDWLQJ %XGJHW 6XPPDU\ IR
(GXFDWLRQ 1HWZRUN 025(QHW

	$X[LOI 2SHUDW)XQG	)< (VWL RI *UDQ &RQWU 3URMH	7RWDO %XGJHWV
%(*,11,1* %$/$1&(			
5(9(18(6			
6WDWH *UDQWV			
*LIW ,QFRPH			
5HFRYHU\ RI) $			
0LVFHOODQHRXV ,QFRPH			
727$/ 5(9(18(6			
(;3(1',785(6 75$16)(56			
6DODULHV :DJHV			
(PSOR\HH %HQHILWV			
([SHQVH DQG (TXLSPHQW			
2WKHU 2SHUDWLQJ ([SHQVHV			
&DSLWDO ([SHQGLWXUHV			
,QWHUQDO 6DOHV 6HUYLFHV			
1HW ([SHQVH DQG (TXLSPHQW ([SHQGLWXUHV			
727$/ (;3(1',785(6			
75$16)(561RQ 0DQGDWRU\			
727$/ (;3(1',785(6 $1' 75$16			
(1',1* %$/$1&(			

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

	Salaries & Wages	Staff Benefits	Other Operating Expenses (1)	Capital Expenditures	Total Expenditures	Internal Transfers	Mandatory and Non-Mandatory Transfers	Total Expenditures & Transfers
College/School/Division								
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	$4,227,701	$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								
Physcal 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	-	-	-	-	-	-	-	-