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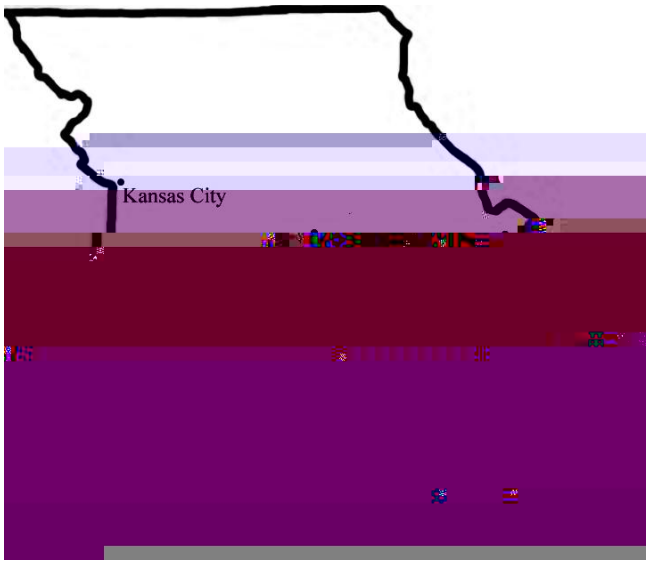
UNIVERSITY of MISSOURI SYSTEM



Fiscal Year 2012

Operating Budget

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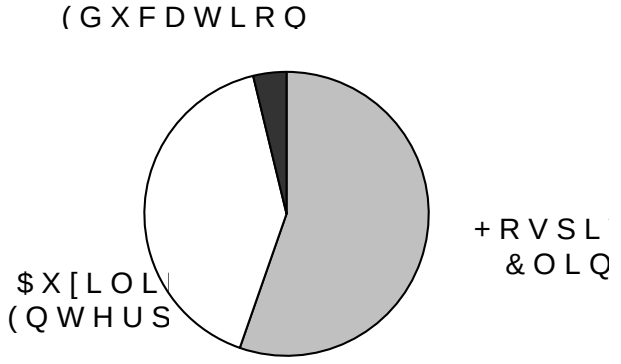

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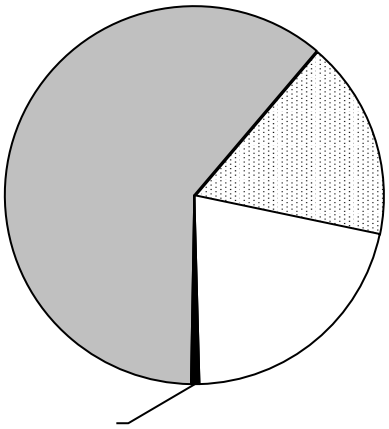

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Salaries & Wages	Staff Benefits	Other Operating Expenses (1)	Capital Expenditures	Total Expenditures

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								

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	-	-	-	-	-	-	-	-