

# Missouri State University

## Reallocation Targets

Operating Fund (1015) Fiscal Impact  
Year Ending June 30, 2007

Cost Center	Adjusted FY 2006 Budget	1%	3%	5%
<b>Provost</b>				
College of Arts and Letters	\$ 14,940,998.28	\$ 149,410.00	\$ 448,230.00	\$ 747,050.00
College of Business Administration	13,664,222.78	136,642.00	409,927.00	683,211.00
College of Education (excluding Greenwood)	6,587,112.76	65,871.00	197,613.00	329,356.00
Greenwood	1,751,872.78	17,519.00	52,556.00	87,594.00
College of Health and Human Services	12,565,592.32	125,656.00	376,968.00	628,280.00
College of Humanities and Public Affairs	7,995,730.49	79,957.00	239,872.00	399,787.00
College of Natural and Applied Sciences	15,469,236.55	154,692.00	464,077.00	773,462.00
University College	1,883,774.48	18,838.00	56,513.00	94,189.00
Library	5,398,819.57	53,988.00	161,965.00	269,941.00
Provost Administration	4,582,840.73	45,828.00	137,485.00	229,142.00
<b>Total Provost</b>	<u>84,840,200.74</u>	<u>848,401.00</u>	<u>2,545,206.00</u>	<u>4,242,012.00</u>
President	2,666,783.24	26,668.00	80,003.00	133,339.00
Internal Audit	270,173.41	2,702.00	8,105.00	13,509.00
Vice President for Administrative and Information Services	16,185,094.44	161,851.00	485,553.00	809,255.00
Vice President for Student Affairs	6,386,945.60	63,869.00	191,608.00	319,347.00
Vice President for Research and Economic Development	1,055,808.73	10,558.00	31,674.00	52,790.00
Vice President for University Advancement	1,557,482.39	15,575.00	46,724.00	77,874.00
Chief Financial Officer	3,533,855.95	35,339.00	106,016.00	176,693.00
<b>Total Springfield Campus</b>	<u>\$ 116,496,344.50</u>	<u>\$ 1,164,963.00</u>	<u>\$ 3,494,889.00</u>	<u>\$ 5,824,819.00</u>

**Notes:**

**Moves:**

ETC moved from Library to Provost Administration

CASE Executive Director moved from Provost Administration to VP Research and Economic Development

Sponsored Project Administration moved from Provost Administration to VP Research and Economic Development

**Omitted:**

Faculty Roles and Rewards	195,391.21
Computer Usage	1,968,354.97
SCUF-Classroom Technologies	221,000.00
HR Advertising	22,315.50
HR-Preemployment Physicals	16,500.00
Insurance and Bonds	336,616.00
Scholarships and Work Study	12,357,394.36
All University Wide, including Transfers and Debt Payments	<u>19,725,671.94</u>
<b>Total Omitted</b>	<u>34,843,243.98</u>
<b>Total Adjusted FY 2006 Operating Budget</b>	<u>\$ 151,339,588.48</u>

<b>Total West Plains Campus</b>	<u>\$ 7,518,279.00</u>	<u>\$ 75,182.00</u>	<u>\$ 225,548.00</u>	<u>\$ 375,913.00</u>
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**Omitted:**

Computer Usage	126,652.00
Insurance and Bonds	24,000.00
Scholarships and Work Study	414,760.00
Utilities	<u>195,000.00</u>
<b>Total Omitted</b>	<u>760,412.00</u>
<b>Total Adjusted FY 2006 Operating Budget</b>	<u>\$ 8,278,691.00</u>