

# 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 19,725,671.94

**Total Omitted** 34,843,243.98

**Total Adjusted FY 2006 Operating Budget** \$ 151,339,588.48

<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 195,000.00

**Total Omitted** 760,412.00

**Total Adjusted FY 2006 Operating Budget** \$ 8,278,691.00