



Missouri StateTM
U N I V E R S I T Y

**FY14 OPERATING
BUDGET**

*YEAR ENDING JUNE 30,
2014*



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MISSOURI STATE UNIVERSITY

FINANCE NO.
Request for FY14 Internal Operating Budget

The following resolution was moved by _____

and seconded by _____.

BE IT RESOLVED by the Board of Governors for Missouri State University that the Internal Operating Budget for the year ending June 30, 2014, consisting of \$167,625,739 in budgeted operating revenues, \$86,037,023 in budgeted non-operating revenues, \$238,466,736 in budgeted expenses, \$(14,297,910) in budgeted transfers and \$935,374 in budgeted non-recurring allocations be adopted and administered through the following funds:

| | Budgeted Operating Revenues* | Budgeted Non- Operating Revenues | Budgeted Expenses | Budgeted Transfers | Increase (Decrease) in Net Assets (including non-recurring allocations) | Non- recurring Allocations | Increase (Decrease) in Net Assets (excluding non-recurring allocations) |
|---------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------|-------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------|
| Springfield Campus | | | | | | | |
| Operating Fund | \$ 97,616,865 | \$ 73,878,355 | \$ 169,305,241 | \$ (3,124,851) | \$ (934,872) | \$ 935,374 | \$ 502 |
| Total Designated Funds | <u>15,601,897</u> | <u>1,552,647</u> | <u>17,659,360</u> | <u>1,073,938</u> | <u>\$ 569,122</u> | <u>-</u> | <u>\$ 569,122</u> |
| Auxiliary System Fund | | | | | | | |
| Bookstore | 4,017,500 | - | 2,310,159 | (1,614,723) | 92,618 | - | 92,618 |
| Residence Life | 29,068,404 | 6,000 | 17,495,444 | (8,585,164) | 2,993,796 | - | 2,993,796 |
| Plaster Student Union | 2,642,175 | - | 1,920,438 | (704,469) | 17,268 | - | 17,268 |
| Taylor Health & Wellness Center | 3,974,000 | - | 3,661,594 | (307,606) | 4,800 | - | 4,800 |
| Intercollegiate Athletics | 751,910 | 1,532,620 | 9,300,039 | 5,016,525 | (1,998,984) | - | (1,998,984) |
| Athletic Facilities | 2,538,305 | 3,285,968 | 1,862,641 | (4,438,569) | (476,937) | - | (476,937) |
| Transit System | 3,165,000 | 4,500 | 2,741,476 | (356,067) | 71,957 | - | 71,957 |
| Bill R. Foster and Family Recreation Center | 3,099,515 | 252,200 | 1,847,455 | (1,145,451) | 358,809 | - | 358,809 |
| Total Auxiliary System Fund | <u>49,256,809</u> | <u>5,081,288</u> | <u>41,139,246</u> | <u>(12,135,524)</u> | <u>1,063,327</u> | <u>-</u> | <u>1,063,327</u> |
| Total Springfield Campus | <u>162,475,571</u> | <u>80,512,290</u> | <u>228,103,847</u> | <u>(14,186,437)</u> | <u>697,577</u> | <u>935,374</u> | <u>1,632,951</u> |
| West Plains Campus | | | | | | | |
| Operating Fund | 4,309,358 | 5,519,683 | 9,829,610 | 98,562 | 97,993 | - | 97,993 |
| WP Auxiliary System Fund | | | | | | | |
| Bookstore | 341,100 | 4,100 | 192,331 | (78,320) | 74,549 | - | 74,549 |
| Food Service | 190,440 | 450 | 187,565 | - | 3,325 | - | 3,325 |
| Residence Life | 203,103 | 500 | 115,356 | (59,286) | 28,961 | - | 28,961 |
| Recreation Center | 106,167 | - | 38,027 | (72,429) | (4,289) | - | (4,289) |
| Total WP Auxiliary System Fund | <u>840,810</u> | <u>5,050</u> | <u>533,279</u> | <u>(210,035)</u> | <u>102,546</u> | <u>-</u> | <u>102,546</u> |
| Total West Plains Campus | <u>5,150,168</u> | <u>5,524,733</u> | <u>10,362,889</u> | <u>(111,473)</u> | <u>200,539</u> | <u>-</u> | <u>200,539</u> |
| Total Budget | <u>\$ 167,625,739</u> | <u>\$ 86,037,023</u> | <u>\$ 238,466,736</u> | <u>\$ (14,297,910)</u> | <u>\$ 898,116</u> | <u>\$ 935,374</u> | <u>\$ 1,833,490</u> |

*Budgeted Operating Revenues are net of \$26,754,095 of Scholarships.

Orvin Kimbrough
Chair of the Board

Passed at Meeting of
June 21, 2013

John W. McAlear
Secretary

Comments: The FY14 Internal Operating Budget does not include the following: other enrollment fees and supplemental course fee revenues and associated dedicated expenses; all grant related revenues and associated dedicated expenses including Pell Grants; and any other similar dedicated revenues and expenses for self-supporting ventures.



Missouri StateTM

U N I V E R S I T Y

**INTERNAL
OPERATING
BUDGET**

***YEAR ENDING JUNE 30,
2014***



**Missouri State University
State Appropriation Review**

| | Budget FY14 | Revised Budget FY13 |
|-------------------------------|----------------------------|--------------------------------|
| Approved Legislative Budget | \$81,007,290 | \$79,342,892 |
| Budget | 81,007,290 | 78,549,463 |
| 3% Hold Back | <u>(2,454,021)</u> | <u>(2,380,286)</u> |
| Missouri State Budget | 78,553,269 | 76,169,177 |
| Budget Allocation | | |
| Springfield Campus | 73,017,555 | 70,752,553 |
| West Plains Campus | 5,444,683 | 5,325,593 |
| Defense and Strategic Studies | <u>91,031</u> | <u>91,031</u> |
| Missouri State Budget | <u>\$78,553,269</u> | <u>\$76,169,177</u> |

Missouri State University
Operating Budget Summary
All Funds
For the Year Ending June 30, 2014

| | Operating Funds | Designated Funds | Auxiliary Funds | Total Springfield |
|------------------------------------------------------------------|------------------------|-----------------------|------------------------|------------------------|
| Operating Revenue | | | | |
| Tuition and fees | \$ 117,582,303.11 | \$4,647,619.00 | \$ 9,680,325.00 | \$ 131,910,247.11 |
| Scholarships and fellowships | (21,659,247.27) | (244,263.00) | (4,357,390.01) | (26,260,900.28) |
| Grants and contracts | 150,000.00 | 1,202,000.00 | - | 1,352,000.00 |
| Sales and services of educational services | 152,767.00 | 9,901,541.00 | - | 10,054,308.00 |
| Sales and services - auxiliaries | - | - | 43,306,490.00 | 43,306,490.00 |
| Other revenues | 1,391,042.00 | 95,000.00 | 627,384.00 | 2,113,426.00 |
| Total Operating Revenue | <u>97,616,864.84</u> | <u>15,601,897.00</u> | <u>49,256,808.99</u> | <u>162,475,570.83</u> |
| Operating Expenses | | | | |
| Faculty and Staff Salaries | 94,422,534.63 | 5,654,911.70 | 13,011,200.25 | 113,088,646.58 |
| Part-time help | 1,136,385.00 | 802,812.50 | 690,208.00 | 2,629,405.50 |
| Student help | 1,933,630.00 | 648,160.00 | 2,176,542.00 | 4,758,332.00 |
| Overtime | - | - | - | - |
| Graduate Assistants | 3,503,860.00 | 221,566.00 | 411,739.00 | 4,137,165.00 |
| Other personnel | 6,573,875.00 | 1,672,538.50 | 3,278,489.00 | 11,524,902.50 |
| Benefits | 36,184,782.95 | 1,969,695.45 | 4,382,397.41 | 42,536,875.81 |
| Utilities | 3,947,876.00 | 326,700.00 | 2,557,073.00 | 6,831,649.00 |
| Capital outlay | 3,298,095.90 | 419,721.00 | 526,066.00 | 4,243,882.90 |
| Travel | 1,441,434.39 | 264,440.00 | 1,816,650.00 | 3,522,524.39 |
| Supplies and services | 13,800,860.32 | 3,861,567.00 | 13,206,219.00 | 30,868,646.32 |
| Other | 8,535,781.56 | 3,489,786.27 | 1,981,152.00 | 14,006,719.83 |
| Bad debt expense | 1,100,000.00 | - | 380,000.00 | 1,480,000.00 |
| Supplies and services | 28,176,172.17 | 8,035,514.27 | 17,910,087.00 | 54,121,773.44 |
| Total Operating Expenses | <u>169,305,240.75</u> | <u>17,659,359.92</u> | <u>41,139,246.66</u> | <u>228,103,847.33</u> |
| Operating Income (Loss) | <u>(71,688,375.91)</u> | <u>(2,057,462.92)</u> | <u>8,117,562.33</u> | <u>(65,628,276.50)</u> |
| Other Non-operating Revenues (Expenses) | | | | |
| State appropriations (less 3%) | 73,017,555.00 | 91,031.00 | - | 73,108,586.00 |
| Gifts | 630,000.00 | 1,455,932.00 | 5,070,788.00 | 7,156,720.00 |
| Investment income | 200,800.00 | 5,684.00 | 10,500.00 | 216,984.00 |
| Other non-operating revenue (expense) | 30,000.00 | - | - | 30,000.00 |
| Debt Service Transfers | (1,303,743.01) | - | (10,183,971.01) | (11,487,714.02) |
| Operating Transfers, net | (1,821,108.00) | 1,073,938.00 | (1,951,553.00) | (2,698,723.00) |
| Net Non-operating Revenues | <u>70,753,503.99</u> | <u>2,626,585.00</u> | <u>(7,054,236.01)</u> | <u>66,325,852.98</u> |
| Increase (Decrease) in Net Assets including non-recurring | <u>(934,871.92)</u> | <u>569,122.08</u> | <u>1,063,326.32</u> | <u>697,576.48</u> |
| Non-Recurring Allocations included in FY14 Budget | <u>935,373.50</u> | <u>-</u> | <u>-</u> | <u>935,373.50</u> |
| Increase (Decrease) in Net Assets excluding non-recurring | <u>\$ 501.58</u> | <u>\$ 569,122.08</u> | <u>\$ 1,063,326.32</u> | <u>\$ 1,632,949.98</u> |

| <u>West Plains</u> | <u>FY14</u> | <u>Revised FY13</u> | <u>Change</u> | |
|----------------------|------------------------|-------------------------|---------------------|------------------------------------------------------------------|
| \$ 4,702,967.00 | \$ 136,613,214.11 | \$132,350,426.21 | \$ 4,262,787.90 | Operating Revenue |
| (493,195.00) | (26,754,095.28) | (24,987,244.96) | (1,766,850.32) | Tuition and fees |
| - | 1,352,000.00 | 1,336,000.00 | 16,000.00 | Scholarships and fellowships |
| 141,000.00 | 10,195,308.00 | 9,731,699.00 | 463,609.00 | Grants and contracts |
| 748,318.00 | 44,054,808.00 | 44,035,471.00 | 19,337.00 | Sales and services of educational services |
| 51,078.00 | 2,164,504.00 | 1,886,004.00 | 278,500.00 | Sales and services - auxiliaries |
| <u>5,150,168.00</u> | <u>167,625,738.83</u> | <u>164,352,355.25</u> | <u>3,273,383.58</u> | Other revenues |
| | | | | Total Operating Revenue |
| 5,962,053.49 | 119,050,700.07 | 113,918,025.99 | 5,132,674.08 | Operating Expenses |
| 339,736.00 | 2,969,141.50 | 2,761,161.00 | 207,980.50 | Faculty and Staff Salaries |
| 153,561.00 | 4,911,893.00 | 4,787,701.00 | 124,192.00 | Part-time help |
| - | - | - | - | Student help |
| - | 4,137,165.00 | 3,970,644.50 | 166,520.50 | Overtime |
| 493,297.00 | 12,018,199.50 | 11,519,506.50 | 498,693.00 | Graduate Assistants |
| 1,923,480.90 | 44,460,356.71 | 42,568,603.11 | 1,891,753.60 | Other personnel |
| 325,157.00 | 7,156,806.00 | 7,350,626.00 | (193,820.00) | Benefits |
| 84,115.00 | 4,327,997.90 | 4,237,314.00 | 90,683.90 | Utilities |
| 138,539.00 | 3,661,063.39 | 3,739,682.63 | (78,619.24) | Capital outlay |
| 616,859.00 | 31,485,505.32 | 33,987,316.67 | (2,501,811.35) | Travel |
| 789,387.00 | 14,796,106.83 | 14,226,264.76 | 569,842.07 | Supplies and services |
| 30,000.00 | 1,510,000.00 | 1,295,000.00 | 215,000.00 | Other |
| 1,658,900.00 | 55,780,673.44 | 57,485,578.06 | (1,704,904.62) | Bad debt expense |
| 10,362,888.39 | 238,466,735.72 | 232,842,339.66 | 5,624,396.06 | Supplies and services |
| (5,212,720.39) | (70,840,996.89) | (68,489,984.41) | (2,351,012.48) | Total Operating Expenses |
| | | | | Operating Income (Loss) |
| 5,444,683.00 | 78,553,269.00 | 76,169,177.00 | 2,384,092.00 | Other Non-operating Revenues (Expenses) |
| 45,000.00 | 7,201,720.00 | 7,625,752.00 | (424,032.00) | State appropriations (less 3%) |
| 35,050.00 | 252,034.00 | 422,850.00 | (170,816.00) | Gifts |
| - | 30,000.00 | 30,000.00 | - | Investment income |
| (111,472.75) | (11,599,186.77) | (12,264,914.00) | 665,727.23 | Other non-operating revenue (expense) |
| - | (2,698,723.00) | (2,903,723.00) | 205,000.00 | Debt Service Transfers |
| 5,413,260.25 | 71,739,113.23 | 69,079,142.00 | 2,659,971.23 | Operating Transfers, net |
| 200,539.86 | 898,116.34 | 589,157.59 | 308,958.75 | Net Non-operating Revenues |
| | | | | Increase (Decrease) in Net Assets including non-recurring |
| - | 935,373.50 | 1,182,955.00 | (247,581.50) | Non-Recurring Allocations included in FY14 Budget |
| <u>\$ 200,539.86</u> | <u>\$ 1,833,489.84</u> | <u>\$ 1,772,112.59</u> | <u>\$ 61,377.25</u> | Increase (Decrease) in Net Assets excluding non-recurring |





Missouri StateTM

U N I V E R S I T Y

**OPERATING
FUND**

***YEAR ENDING JUNE 30,
2014***



Missouri State University
Operating Budget
Operating Funds
For the Year Ending June 30, 2014

| | FY14 | Revised FY13 | Change |
|------------------------------------------------------------------|------------------------|------------------------|-----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 117,582,303.11 | \$ 114,229,504.21 | \$ 3,352,798.90 |
| Scholarships and fellowships | (21,659,247.27) | (19,873,298.96) | (1,785,948.31) |
| Grants and contracts | 150,000.00 | 150,000.00 | - |
| Sales and services of educational services | 152,767.00 | 142,767.00 | 10,000.00 |
| Sales and services - auxiliaries | - | - | - |
| Other revenues | 1,391,042.00 | 1,221,042.00 | 170,000.00 |
| Total Operating Revenue | <u>97,616,864.84</u> | <u>95,870,014.25</u> | <u>1,746,850.59</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 94,422,534.63 | 90,830,874.13 | 3,591,660.50 |
| Part-time help | 1,136,385.00 | 1,111,906.00 | 24,479.00 |
| Student help | 1,933,630.00 | 1,942,830.00 | (9,200.00) |
| Overtime | - | - | - |
| Graduate Assistants | 3,503,860.00 | 3,348,627.50 | 155,232.50 |
| Other personnel | 6,573,875.00 | 6,403,363.50 | 170,511.50 |
| Benefits | 36,184,782.95 | 34,814,707.73 | 1,370,075.22 |
| Utilities | 3,947,876.00 | 3,920,230.00 | 27,646.00 |
| Capital outlay | 3,298,095.90 | 3,316,412.00 | (18,316.10) |
| Travel | 1,441,434.39 | 1,539,282.63 | (97,848.24) |
| Supplies and services | 13,800,860.32 | 15,718,090.97 | (1,917,230.65) |
| Other | 8,535,781.56 | 7,956,043.76 | 579,737.80 |
| Bad debt expense | 1,100,000.00 | 1,100,000.00 | - |
| Supplies and services | 28,176,172.17 | 29,629,829.36 | (1,453,657.19) |
| Total Operating Expenses | <u>169,305,240.75</u> | <u>165,599,004.72</u> | <u>3,706,236.03</u> |
| Operating Income (Loss) | <u>(71,688,375.91)</u> | <u>(69,728,990.47)</u> | <u>(1,959,385.44)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | 73,017,555.00 | 70,752,553.00 | 2,265,002.00 |
| Gifts | 630,000.00 | 630,000.00 | - |
| Investment income | 200,800.00 | 335,000.00 | (134,200.00) |
| Other non-operating revenue (expense) | 30,000.00 | 30,000.00 | - |
| Other Non-operating Revenues (Expenses) | <u>73,878,355.00</u> | <u>71,747,553.00</u> | <u>2,130,802.00</u> |
| Debt Service Transfers | | | |
| Capital Lease - Utility Improvements | (561,911.76) | (599,566.00) | 37,654.24 |
| 2010 Issue - Academic buildings | (741,831.25) | (740,830.00) | (1,001.25) |
| Debt Service Transfers | <u>(1,303,743.01)</u> | <u>(1,340,396.00)</u> | <u>36,652.99</u> |
| Operating Transfers | | | |
| Operating - Hammons Student Center/Plaster Sports Complex | (218,782.00) | (218,782.00) | - |
| Operating - Intercollegiate Athletics | (5,198,597.00) | (5,198,597.00) | - |
| Operating - Broadcast Services | (486,595.00) | (486,595.00) | - |
| Operating - JK Hammons Hall for the Performing Arts | (400,000.00) | (400,000.00) | - |
| Bookstore - Operating Budget Suppl | 300,000.00 | 300,000.00 | - |
| Bookstore - Operating Indirect Cost | 1,305,380.00 | 1,216,304.00 | 89,076.00 |
| Residence Life - Operating Indirect Cost | 1,859,987.00 | 1,859,987.00 | - |
| Plaster Student Union - Operating Indirect Cost | 220,779.00 | 220,779.00 | - |
| Taylor Health - Operating Indirect Cost | 307,606.00 | 307,606.00 | - |
| Transit - Operating Indirect Cost | 69,114.00 | 69,114.00 | - |
| Transfer from auxiliaries - recharge | 20,000.00 | 20,000.00 | - |
| Transfer from Indirect Funds | 400,000.00 | 400,000.00 | - |
| Operating Transfers | <u>(1,821,108.00)</u> | <u>(1,910,184.00)</u> | <u>89,076.00</u> |
| Net Non-operating Revenues | <u>70,753,503.99</u> | <u>68,496,973.00</u> | <u>2,256,530.99</u> |
| Increase (Decrease) in Net Assets | <u>(934,871.92)</u> | <u>(1,232,017.47)</u> | <u>297,145.55</u> |
| Non-Recurring Allocations included in FY14 Budget | <u>935,373.50</u> | <u>1,079,602.00</u> | <u>(144,228.50)</u> |
| Increase (Decrease) in Net Assets excluding non-recurring | <u>\$ 501.58</u> | <u>\$ (152,415.47)</u> | <u>\$ 152,917.05</u> |

Missouri State University
 Operating Budget
 Operating Funds by Cost Center
 For the Year Ending June 30, 2014

| | Revenue | President | Provost | Internal Audit | Chief Financial Officer | Vice President Administrative and Information Services | Vice President Research and Economic Development | Vice President Student Affairs |
|------------------------------------------------|--------------------------|--------------------------|----------------------------|------------------------|--------------------------|--------------------------------------------------------|--------------------------------------------------|--------------------------------|
| Operating Revenue | | | | | | | | |
| Tuition and fees | \$ 117,582,303.11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Scholarships and fellowships | - | (571,441.27) | (455,452.00) | - | - | - | - | (94,422.00) |
| Grants and contracts | 150,000.00 | - | - | - | - | - | - | - |
| Sales and services of educational services | 82,600.00 | - | - | - | - | 59,167.00 | - | - |
| Sales and services - auxiliaries | - | - | - | - | - | - | - | - |
| Other revenues | 1,391,042.00 | - | - | - | - | - | - | - |
| Total Operating Revenue | 119,205,945.11 | (571,441.27) | (455,452.00) | - | - | 59,167.00 | - | (94,422.00) |
| Operating Expenses | | | | | | | | |
| Faculty and Staff Salaries | - | 1,949,245.40 | 69,609,552.72 | 210,118.00 | 2,439,629.30 | 10,450,729.33 | 1,259,429.41 | 3,665,223.97 |
| Part-time help | - | 95,857.00 | 596,231.00 | - | 21,400.00 | 129,347.00 | 35,550.00 | 168,236.00 |
| Student help | - | 40,638.00 | 1,034,533.00 | - | 37,823.00 | 244,410.00 | 34,981.00 | 245,306.00 |
| Overtime | - | - | - | - | - | - | - | - |
| Graduate Assistants | - | 18,266.00 | 3,095,599.00 | - | 52,546.00 | 13,590.00 | 74,104.00 | 169,921.00 |
| Other personnel | - | 154,761.00 | 4,726,363.00 | - | 111,769.00 | 387,347.00 | 144,635.00 | 583,463.00 |
| Benefits | - | 681,772.00 | 23,465,501.12 | 72,655.21 | 840,858.96 | 3,553,524.89 | 438,373.15 | 1,271,619.85 |
| Utilities | - | - | 19,771.00 | - | 2,200.00 | 15,000.00 | - | - |
| Capital outlay | - | 12,928.00 | 2,907,761.90 | - | 16,500.00 | 182,506.00 | 160,000.00 | 10,000.00 |
| Travel | - | 137,944.00 | 902,510.80 | 2,325.00 | 23,050.00 | 68,568.54 | 84,092.40 | 94,265.65 |
| Supplies and services | - | 309,389.00 | 4,844,339.25 | 1,355.00 | 199,509.00 | 2,654,110.86 | 164,187.78 | 701,857.00 |
| Other | - | 1,311,874.00 | 2,653,843.09 | 600.00 | 28,675.00 | 229,356.88 | 135,137.00 | 196,285.00 |
| Bad debt expense | - | - | - | - | - | - | - | - |
| Supplies and services | - | 1,772,135.00 | 11,308,455.04 | 4,280.00 | 267,734.00 | 3,134,542.28 | 543,417.18 | 1,002,407.65 |
| Total Operating Expenses | - | 4,557,913.40 | 109,129,642.88 | 287,053.21 | 3,662,191.26 | 17,541,143.50 | 2,385,854.74 | 6,522,714.47 |
| Operating Income (Loss) | 119,205,945.11 | (5,129,354.67) | (109,585,094.88) | (287,053.21) | (3,662,191.26) | (17,481,976.50) | (2,385,854.74) | (6,617,136.47) |
| Other Non-operating Revenues (Expenses) | | | | | | | | |
| State appropriations | 73,017,555.00 | - | - | - | - | - | - | - |
| Gifts | 630,000.00 | - | - | - | - | - | - | - |
| Investment income | 200,800.00 | - | - | - | - | - | - | - |
| Other non-operating revenue (expense) | 30,000.00 | - | - | - | - | - | - | - |
| Debt Service Transfers | - | - | - | - | - | - | - | - |
| Operating Transfers, net | - | - | - | - | - | 20,000.00 | - | - |
| Net Non-operating Revenues | 73,878,355.00 | - | - | - | - | 20,000.00 | - | - |
| Increase (Decrease) in Net Assets | \$ 193,084,300.11 | \$ (5,129,354.67) | \$ (109,585,094.88) | \$ (287,053.21) | \$ (3,662,191.26) | \$ (17,461,976.50) | \$ (2,385,854.74) | \$ (6,617,136.47) |

Non-Recurring Allocations included in FY14 Budget

Increase (Decrease) in Net Assets excluding non-recurring

| Vice President University Advancement | Vice President Diversity and Inclusion | University Wide | Scholarships | Non-Recurring Funds | FY14 | Revised FY13 | Change | |
|---------------------------------------------|----------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------------------------------------------------|
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ 117,582,303.11 | \$ 114,229,504.21 | \$ 3,352,798.90 | Operating Revenue |
| - | (7,500.00) | - | (20,530,432.00) | - | (21,659,247.27) | (19,873,298.96) | (1,785,948.31) | Tuition and fees |
| - | - | - | - | - | 150,000.00 | 150,000.00 | - | Scholarships and fellowships |
| 11,000.00 | - | - | - | - | 152,767.00 | 142,767.00 | 10,000.00 | Grants and contracts |
| - | - | - | - | - | - | - | - | Sales and services of educational services |
| - | - | - | - | - | - | - | - | Sales and services - auxiliaries |
| - | - | - | - | - | 1,391,042.00 | 1,221,042.00 | 170,000.00 | Other revenues |
| <u>11,000.00</u> | <u>(7,500.00)</u> | <u>-</u> | <u>(20,530,432.00)</u> | <u>-</u> | <u>97,616,864.84</u> | <u>95,870,014.25</u> | <u>1,746,850.59</u> | Total Operating Revenue |
| 1,759,458.50 | 703,316.00 | 2,375,832.00 | - | - | 94,422,534.63 | 90,830,874.13 | 3,591,660.50 | Operating Expenses |
| 14,621.00 | 75,143.00 | - | - | - | 1,136,385.00 | 1,111,906.00 | 24,479.00 | Faculty and Staff Salaries |
| 112,371.00 | 21,926.00 | - | 161,642.00 | - | 1,933,630.00 | 1,942,830.00 | (9,200.00) | Part-time help |
| - | - | - | - | - | - | - | - | Student help |
| 19,154.00 | 60,680.00 | - | - | - | 3,503,860.00 | 3,348,627.50 | 155,232.50 | Overtime |
| 146,146.00 | 157,749.00 | - | 161,642.00 | - | 6,573,875.00 | 6,403,363.50 | 170,511.50 | Graduate Assistants |
| 601,517.41 | 249,095.79 | 49,114.35 | 4,960,750.22 | - | 36,184,782.95 | 34,814,707.73 | 1,370,075.22 | Other personnel |
| - | - | 3,910,905.00 | - | - | 3,947,876.00 | 3,920,230.00 | 27,646.00 | Benefits |
| 8,400.00 | - | - | - | - | 3,298,095.90 | 3,316,412.00 | (18,316.10) | Utilities |
| 39,330.00 | 36,930.00 | 52,418.00 | - | - | 1,441,434.39 | 1,539,282.63 | (97,848.24) | Capital outlay |
| 268,698.00 | 113,826.50 | 4,543,587.93 | - | - | 13,800,860.32 | 15,718,090.97 | (1,917,230.65) | Travel |
| 228,890.25 | 45,423.00 | 3,370,323.84 | - | 335,373.50 | 8,535,781.56 | 7,956,043.76 | 579,737.80 | Supplies and services |
| - | - | 1,100,000.00 | - | - | 1,100,000.00 | 1,100,000.00 | - | Other |
| 545,318.25 | 196,179.50 | 9,066,329.77 | - | 335,373.50 | 28,176,172.17 | 29,629,829.36 | (1,453,657.19) | Bad debt expense |
| 3,052,440.16 | 1,306,340.29 | 15,402,181.12 | 5,122,392.22 | 335,373.50 | 169,305,240.75 | 165,599,004.72 | 3,706,236.03 | Supplies and services |
| <u>(3,041,440.16)</u> | <u>(1,313,840.29)</u> | <u>(15,402,181.12)</u> | <u>(25,652,824.22)</u> | <u>(335,373.50)</u> | <u>(71,688,375.91)</u> | <u>(69,728,990.47)</u> | <u>(1,959,385.44)</u> | Total Operating Expenses |
| - | - | - | - | - | 73,017,555.00 | 70,752,553.00 | 2,265,002.00 | Operating Income (Loss) |
| - | - | - | - | - | 630,000.00 | 630,000.00 | - | Other Non-operating Revenues (Expenses) |
| - | - | - | - | - | 200,800.00 | 335,000.00 | (134,200.00) | State appropriations |
| - | - | - | - | - | 30,000.00 | 30,000.00 | - | Gifts |
| - | - | (1,303,743.01) | - | - | (1,303,743.01) | (1,340,396.00) | 36,652.99 | Investment income |
| - | - | (1,841,108.00) | - | - | (1,821,108.00) | (1,910,184.00) | 89,076.00 | Other non-operating revenue (expense) |
| - | - | (3,144,851.01) | - | - | 70,753,503.99 | 68,496,973.00 | 2,256,530.99 | Debt Service Transfers |
| \$ (3,041,440.16) | \$ (1,313,840.29) | \$ (18,547,032.13) | \$ (25,652,824.22) | \$ (335,373.50) | \$ (934,871.92) | \$ (1,232,017.47) | \$ 297,145.55 | Operating Transfers, net |
| | | | | | 935,373.50 | 1,079,602.00 | (144,228.50) | Net Non-operating Revenues |
| | | | | | | | | Increase (Decrease) in Net Assets |
| | | | | | | | | Non-Recurring Allocations included in FY14 Budget |
| | | | | | \$ 501.58 | \$ (152,415.47) | \$ 152,917.05 | Increase (Decrease) in Net Assets excluding non-recurring |

Missouri State University
 Operating Budget
 Provost - Colleges
 For the Year Ending June 30, 2014

| | Provost Office | College of Arts and Letters | College of Business Administration | College of Education | College of Health and Human Services | College of Humanities and Public Affairs | College of Natural and Applied Sciences |
|------------------------------------------------|---------------------------|-----------------------------------|------------------------------------------|--------------------------|--------------------------------------------|------------------------------------------------|-----------------------------------------------|
| Operating Revenue | | | | | | | |
| Tuition and fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Scholarships and fellowships | (73,052.00) | (382,400.00) | - | - | - | - | - |
| Grants and contracts | - | - | - | - | - | - | - |
| Sales and services of educational services | - | - | - | - | - | - | - |
| Sales and services - auxiliaries | - | - | - | - | - | - | - |
| Other revenues | - | - | - | - | - | - | - |
| Total Operating Revenue | <u>(73,052.00)</u> | <u>(382,400.00)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Operating Expenses | | | | | | | |
| Faculty and Staff Salaries | 4,923,818.32 | 12,236,700.65 | 12,687,695.12 | 6,017,743.02 | 11,178,262.97 | 7,366,268.27 | 10,127,060.89 |
| Part-time help | 191,245.00 | 78,643.00 | 54,000.00 | 50,340.00 | 66,945.00 | 20,882.00 | 15,259.00 |
| Student help | 447,692.00 | 85,541.00 | 53,027.00 | 27,500.00 | 48,712.00 | 30,300.00 | 82,500.00 |
| Overtime | - | - | - | - | - | - | - |
| Graduate Assistants | 309,608.00 | 599,089.00 | 409,122.00 | 134,018.00 | 401,026.00 | 272,270.00 | 733,780.00 |
| Other personnel | 948,545.00 | 763,273.00 | 516,149.00 | 211,858.00 | 516,683.00 | 323,452.00 | 831,539.00 |
| Benefits | 1,652,164.45 | 4,052,108.65 | 4,274,166.18 | 1,950,060.05 | 3,825,336.38 | 2,490,855.15 | 3,484,976.54 |
| Utilities | 5,000.00 | - | - | - | - | - | 1,745.00 |
| Capital outlay | 306,227.90 | 242,895.00 | 34,216.00 | - | 76,228.00 | - | 10,000.00 |
| Travel | 204,151.00 | 141,233.70 | - | 94,950.00 | 70,255.00 | 124,279.00 | 152,300.00 |
| Supplies and services | 1,833,083.25 | 351,271.00 | 309,829.00 | 354,078.00 | 426,304.00 | 210,647.00 | 665,600.00 |
| Other | 1,841,113.14 | 215,370.95 | 112,049.00 | 144,521.00 | 79,029.00 | 79,322.00 | 11,766.00 |
| Bad debt expense | - | - | - | - | - | - | - |
| Supplies and services | 4,184,575.29 | 950,770.65 | 456,094.00 | 593,549.00 | 651,816.00 | 414,248.00 | 839,666.00 |
| Total Operating Expenses | <u>11,714,103.06</u> | <u>18,002,852.95</u> | <u>17,934,104.30</u> | <u>8,773,210.07</u> | <u>16,172,098.35</u> | <u>10,594,823.42</u> | <u>15,284,987.43</u> |
| Operating Income (Loss) | <u>(11,787,155.06)</u> | <u>(18,385,252.95)</u> | <u>(17,934,104.30)</u> | <u>(8,773,210.07)</u> | <u>(16,172,098.35)</u> | <u>(10,594,823.42)</u> | <u>(15,284,987.43)</u> |
| Other Non-operating Revenues (Expenses) | | | | | | | |
| State appropriations | - | - | - | - | - | - | - |
| Gifts | - | - | - | - | - | - | - |
| Investment income | - | - | - | - | - | - | - |
| Other non-operating revenue (expense) | - | - | - | - | - | - | - |
| Debt Service Transfers | - | - | - | - | - | - | - |
| Operating Transfers, net | - | - | - | - | - | - | - |
| Net Non-operating Revenues | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ (11,787,155.06)</u> | <u>\$ (18,385,252.95)</u> | <u>\$ (17,934,104.30)</u> | <u>\$ (8,773,210.07)</u> | <u>\$ (16,172,098.35)</u> | <u>\$ (10,594,823.42)</u> | <u>\$ (15,284,987.43)</u> |

| Graduate College | Library | School of Agriculture | FY14 | FY13 | Change | |
|-------------------|-------------------|-----------------------|---------------------|---------------------|-------------------|------------------------------------------------|
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | Operating Revenue |
| - | - | - | (455,452.00) | (450,952.00) | (4,500.00) | Tuition and fees |
| - | - | - | - | - | - | Scholarships and fellowships |
| - | - | - | - | - | - | Grants and contracts |
| - | - | - | - | - | - | Sales and services of educational services |
| - | - | - | - | - | - | Sales and services - auxiliaries |
| - | - | - | - | - | - | Other revenues |
| - | - | - | (455,452.00) | (450,952.00) | (4,500.00) | Total Operating Revenue |
| 602,835.80 | 2,435,530.07 | 2,033,637.61 | 69,609,552.72 | 67,700,903.84 | 1,908,648.88 | Operating Expenses |
| 5,000.00 | 53,585.00 | 60,332.00 | 596,231.00 | 559,994.00 | 36,237.00 | Faculty and Staff Salaries |
| 19,496.00 | 199,000.00 | 40,765.00 | 1,034,533.00 | 1,039,974.00 | (5,441.00) | Part-time help |
| - | - | - | - | - | - | Student help |
| 137,968.00 | 8,295.00 | 90,423.00 | 3,095,599.00 | 2,940,964.50 | 154,634.50 | Overtime |
| 162,464.00 | 260,880.00 | 191,520.00 | 4,726,363.00 | 4,540,932.50 | 185,430.50 | Graduate Assistants |
| 200,911.77 | 850,037.03 | 684,884.93 | 23,465,501.13 | 22,004,354.53 | 1,461,146.60 | Other personnel |
| - | - | 13,026.00 | 19,771.00 | 4,245.00 | 15,526.00 | Benefits |
| 37,000.00 | 2,201,195.00 | - | 2,907,761.90 | 2,901,416.00 | 6,345.90 | Utilities |
| 51,649.00 | 17,113.10 | 46,580.00 | 902,510.80 | 938,546.09 | (36,035.29) | Capital outlay |
| 146,374.00 | 339,553.00 | 207,600.00 | 4,844,339.25 | 4,697,716.18 | 146,623.07 | Travel |
| 65,715.00 | 4,957.00 | 100,000.00 | 2,653,843.09 | 3,247,159.80 | (593,316.71) | Supplies and services |
| - | - | - | - | - | - | Other |
| 300,738.00 | 2,562,818.10 | 354,180.00 | 11,308,455.04 | 11,784,838.07 | (476,383.03) | Bad debt expense |
| 1,266,949.57 | 6,109,265.20 | 3,277,248.54 | 109,129,642.89 | 106,035,273.94 | 3,094,368.95 | Supplies and services |
| (1,266,949.57) | (6,109,265.20) | (3,277,248.54) | (109,585,094.89) | (106,486,225.94) | (3,098,868.95) | Total Operating Expenses |
| - | - | - | - | - | - | Operating Income (Loss) |
| - | - | - | - | - | - | Other Non-operating Revenues (Expenses) |
| - | - | - | - | - | - | State appropriations |
| - | - | - | - | - | - | Gifts |
| - | - | - | - | - | - | Investment income |
| - | - | - | - | - | - | Other non-operating revenue (expense) |
| - | - | - | - | - | - | Debt Service Transfers |
| - | - | - | - | - | - | Operating Transfers, net |
| - | - | - | - | - | - | Net Non-operating Revenues |
| \$ (1,266,949.57) | \$ (6,109,265.20) | \$ (3,277,248.54) | \$ (109,585,094.89) | \$ (106,486,225.94) | \$ (3,098,868.95) | Increase (Decrease) in Net Assets |

Missouri State University
Operating Budget
Non-Recurring Allocations
For the Year Ending June 30, 2014

| | FY14 | FY13 | Change |
|-----------------------------------------------------------|----------------------|------------------------|------------------------|
| Non-Recurring Allocations | | | |
| Insurance Premiums - FY10 Retirees | \$ 48,700.00 | \$ 54,000.00 | \$ (5,300.00) |
| AGR - Dual Assistance Hire - Final | 13,380.00 | 13,380.00 | - |
| Women Track-Diversity Hire - Final | 3,365.00 | 6,690.00 | (3,325.00) |
| Political Sci-Diversity Hire - Final | - | 6,690.00 | (6,690.00) |
| CHPA Diversity Hire - Final | - | 26,760.00 | (26,760.00) |
| West Plains Diversity Hire - 2nd of 3 | 33,650.00 | 49,506.00 | (15,856.00) |
| COE/CHPA Diversity Hire - Final | 13,380.00 | 13,380.00 | - |
| CLSE Diversity Hire - Final | 56,196.00 | 56,196.00 | - |
| COE Diversity Hire | 20,190.00 | - | 20,190.00 |
| VP D&I Diversity Hire - Final | 35,000.00 | - | 35,000.00 |
| Diversity Fellowship - 1st of 3 | 15,610.00 | - | 15,610.00 |
| VP AIS Diversity Hire - 1st of 3 | 95,902.50 | - | 95,902.50 |
| Total Budgeted Non-Recurring Allocations | 335,373.50 | 226,602.00 | 108,771.50 |
| Cost Center Non-Recurring Budget Allocations | | | |
| Previous President/Provost Reclassifications | 600,000.00 | 600,000.00 | - |
| Budget cuts - one time funding | - | 253,000.00 | (253,000.00) |
| Total Cost Center Non-Recurring Budget Allocations | 600,000.00 | 853,000.00 | (253,000.00) |
| Total Non-Recurring Allocations for FY14 | \$ 935,373.50 | \$ 1,079,602.00 | \$ (144,228.50) |



Missouri StateTM

U N I V E R S I T Y

**DESIGNATED
FUNDS**

***YEAR ENDING JUNE 30,
2014***

Missouri State University
Operating Budget
Designated Funds
For the Year Ending June 30, 2014

| | Designated, Institutional Research, Match | Income and Service Centers Fund | Self Insurance Fund | Dedicated Fees | Broadcast Services | Defense and Strategic Studies | Greenwood Laboratory School |
|------------------------------------------------|----------------------------------------------------|---------------------------------------|---------------------------|---------------------|-----------------------|-------------------------------------|-----------------------------------|
| Operating Revenue | | | | | | | |
| Tuition and fees | \$ - | \$ - | \$ - | \$ 3,609,000.00 | \$ - | \$ 998,619.00 | \$ - |
| Scholarships and fellowships | - | - | - | (80,000.00) | - | (153,053.00) | (11,210.00) |
| Grants and contracts | - | - | - | - | 870,000.00 | - | - |
| Sales and services of educational services | 2,420,404.00 | 3,186,000.00 | - | - | 768,905.00 | - | 1,968,664.00 |
| Sales and services - auxiliaries | - | - | 30,000.00 | - | - | - | - |
| Other revenues | - | - | - | - | 65,000.00 | - | - |
| Total Operating Revenue | <u>2,420,404.00</u> | <u>3,186,000.00</u> | <u>30,000.00</u> | <u>3,529,000.00</u> | <u>1,703,905.00</u> | <u>845,566.00</u> | <u>1,957,454.00</u> |
| Operating Expenses | | | | | | | |
| Faculty and Staff Salaries | 780,852.63 | 559,262.00 | 66,255.00 | 268,051.00 | 1,192,258.00 | 430,204.67 | 1,278,746.00 |
| Part-time help | 470,470.50 | 119,000.00 | 3,000.00 | - | 56,750.00 | 85,592.00 | 34,000.00 |
| Student help | 54,020.00 | 25,000.00 | 5,000.00 | 391,640.00 | 42,500.00 | - | 28,000.00 |
| Overtime | - | - | - | - | - | - | - |
| Graduate Assistants | 71,570.00 | - | 9,690.00 | 83,815.00 | 12,500.00 | 36,720.00 | - |
| Other personnel | 596,060.50 | 144,000.00 | 17,690.00 | 475,455.00 | 111,750.00 | 122,312.00 | 62,000.00 |
| Benefits | 287,646.73 | 197,607.77 | 28,987.33 | 137,422.17 | 400,068.18 | 75,669.38 | 475,815.62 |
| Utilities | - | - | - | - | - | - | - |
| Capital outlay | - | 111,001.00 | 18,720.00 | 240,000.00 | - | - | - |
| Travel | 204,090.00 | 41,350.00 | 5,000.00 | - | - | - | 5,000.00 |
| Supplies and services | 266,887.00 | 1,682,400.00 | 45,000.00 | 1,158,785.00 | - | 35,000.00 | 93,769.00 |
| Other | 165,300.00 | 48,536.00 | 23,348.00 | 1,186,629.27 | 1,745,048.00 | 173,240.00 | 30,285.00 |
| Bad debt expense | - | - | - | - | - | - | - |
| Supplies and services | 636,277.00 | 1,883,287.00 | 92,068.00 | 2,585,414.27 | 1,745,048.00 | 208,240.00 | 129,054.00 |
| Total Operating Expenses | <u>2,300,836.86</u> | <u>2,784,156.77</u> | <u>205,000.33</u> | <u>3,466,342.44</u> | <u>3,449,124.18</u> | <u>836,426.05</u> | <u>1,945,615.62</u> |
| Operating Income (Loss) | <u>119,567.14</u> | <u>401,843.23</u> | <u>(175,000.33)</u> | <u>62,657.56</u> | <u>(1,745,219.18)</u> | <u>9,139.95</u> | <u>11,838.38</u> |
| Other Non-operating Revenues (Expenses) | | | | | | | |
| State appropriations | - | - | - | - | - | 91,031.00 | - |
| Gifts | - | - | - | 45,000.00 | 1,258,626.00 | 92,306.00 | - |
| Investment income | - | - | - | 684.00 | - | - | - |
| Other non-operating revenue (expense) | - | - | - | - | - | - | - |
| Debt Service Transfers | - | - | - | - | - | - | - |
| Operating Transfers, net | - | - | - | (42,657.00) | 486,595.00 | - | - |
| Net Non-operating Revenues | <u>-</u> | <u>-</u> | <u>-</u> | <u>3,027.00</u> | <u>1,745,221.00</u> | <u>183,337.00</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ 119,567.14</u> | <u>\$ 401,843.23</u> | <u>\$ (175,000.33)</u> | <u>\$ 65,684.56</u> | <u>\$ 1.82</u> | <u>\$ 192,476.95</u> | <u>\$ 11,838.38</u> |

| Jordan Valley Innovation Center | Journagan Ranch | Juanita K. Hammons Hall Performing Arts | FY14 | FY13 | Change | |
|---------------------------------------|--------------------|--------------------------------------------------|-----------------|-----------------|---------------|------------------------------------------------|
| \$ - | \$ - | \$ 40,000.00 | \$ 4,647,619.00 | \$ 4,337,730.00 | \$ 309,889.00 | Operating Revenue |
| - | - | - | (244,263.00) | (157,314.00) | (86,949.00) | Tuition and fees |
| 305,000.00 | - | 27,000.00 | 1,202,000.00 | 1,186,000.00 | 16,000.00 | Scholarships and fellowships |
| 377,571.00 | 557,500.00 | 622,497.00 | 9,901,541.00 | 9,447,932.00 | 453,609.00 | Grants and contracts |
| - | - | - | 30,000.00 | 30,000.00 | - | Sales and services of educational services |
| - | - | - | 65,000.00 | - | 65,000.00 | Sales and services - auxiliaries |
| 682,571.00 | 557,500.00 | 689,497.00 | 15,601,897.00 | 14,844,348.00 | 757,549.00 | Other revenues |
| | | | | | | Total Operating Revenue |
| 344,877.40 | 187,410.00 | 546,995.00 | 5,654,911.70 | 5,086,835.08 | 568,076.62 | Operating Expenses |
| 15,000.00 | - | 19,000.00 | 802,812.50 | 551,475.00 | 251,337.50 | Faculty and Staff Salaries |
| - | 2,000.00 | 100,000.00 | 648,160.00 | 590,555.00 | 57,605.00 | Part-time help |
| - | - | - | - | - | - | Student help |
| - | - | 7,271.00 | 221,566.00 | 217,558.00 | 4,008.00 | Overtime |
| 15,000.00 | 2,000.00 | 126,271.00 | 1,672,538.50 | 1,359,588.00 | 312,950.50 | Graduate Assistants |
| 117,632.35 | 63,143.96 | 185,701.96 | 1,969,695.45 | 1,803,729.28 | 165,966.17 | Other personnel |
| 175,000.00 | 2,500.00 | 149,200.00 | 326,700.00 | 327,258.00 | (558.00) | Benefits |
| 50,000.00 | - | - | 419,721.00 | 335,721.00 | 84,000.00 | Utilities |
| - | 4,000.00 | 5,000.00 | 264,440.00 | 276,711.00 | (12,271.00) | Capital outlay |
| 112,468.00 | 310,000.00 | 157,258.00 | 3,861,567.00 | 4,111,256.00 | (249,689.00) | Travel |
| 42,592.00 | 43,680.00 | 31,128.00 | 3,489,786.27 | 3,410,309.00 | 79,477.27 | Supplies and services |
| - | - | - | - | - | - | Other |
| 205,060.00 | 357,680.00 | 193,386.00 | 8,035,514.27 | 8,133,997.00 | (98,482.73) | Bad debt expense |
| 857,569.75 | 612,733.96 | 1,201,553.96 | 17,659,359.92 | 16,711,407.36 | 947,952.56 | Supplies and services |
| (174,998.75) | (55,233.96) | (512,056.96) | (2,057,462.92) | (1,867,059.36) | (190,403.56) | Total Operating Expenses |
| | | | | | | Operating Income (Loss) |
| - | - | - | 91,031.00 | 91,031.00 | - | Other Non-operating Revenues (Expenses) |
| - | - | 60,000.00 | 1,455,932.00 | 1,409,853.00 | 46,079.00 | State appropriations |
| - | - | 5,000.00 | 5,684.00 | 5,800.00 | (116.00) | Gifts |
| - | - | - | - | - | - | Investment income |
| - | - | - | - | - | - | Other non-operating revenue (expense) |
| - | - | - | - | - | - | Debt Service Transfers |
| 175,000.00 | - | 455,000.00 | 1,073,938.00 | 900,022.00 | 173,916.00 | Operating Transfers, net |
| 175,000.00 | - | 520,000.00 | 2,626,585.00 | 2,406,706.00 | 219,879.00 | Net Non-operating Revenues |
| \$ 1.25 | \$ (55,233.96) | \$ 7,943.04 | \$ 569,122.08 | \$ 539,646.64 | \$ 29,475.44 | Increase (Decrease) in Net Assets |

Missouri State University
Operating Budget
Dedicated Student Fees
For the Year Ending June 30, 2014

| | Student Computer User | Student Security | Student Involvement | Student Government Association | Wyrick Student Project | USA Readership |
|------------------------------------------------|-----------------------------|---------------------|------------------------|--------------------------------------|------------------------------|-------------------|
| Operating Revenue | | | | | | |
| Tuition and fees | \$ 2,103,000.00 | \$ 184,000.00 | \$ 840,000.00 | \$ 33,000.00 | \$ 110,000.00 | \$ 99,000.00 |
| Scholarships and fellowships | - | - | - | - | - | - |
| Grants and contracts | - | - | - | - | - | - |
| Sales and services of educational services | - | - | - | - | - | - |
| Sales and services - auxiliaries | - | - | - | - | - | - |
| Other revenues | - | - | - | - | - | - |
| Total Operating Revenue | <u>2,103,000.00</u> | <u>184,000.00</u> | <u>840,000.00</u> | <u>33,000.00</u> | <u>110,000.00</u> | <u>99,000.00</u> |
| Operating Expenses | | | | | | |
| Faculty and Staff Salaries | 177,260.00 | 90,791.00 | - | - | - | - |
| Part-time help | - | - | - | - | - | - |
| Student help | 391,640.00 | - | - | - | - | - |
| Overtime | - | - | - | - | - | - |
| Graduate Assistants | 83,815.00 | - | - | - | - | - |
| Other personnel | 475,455.00 | - | - | - | - | - |
| Benefits | 106,831.96 | 30,590.21 | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Capital outlay | - | - | - | - | 110,000.00 | - |
| Travel | - | - | - | - | - | - |
| Supplies and services | 1,148,785.00 | - | - | - | - | - |
| Other | 194,668.00 | 62,618.27 | 797,343.00 | 33,000.00 | - | 99,000.00 |
| Bad debt expense | - | - | - | - | - | - |
| Supplies and services | 1,343,453.00 | 62,618.27 | 797,343.00 | 33,000.00 | 110,000.00 | 99,000.00 |
| Total Operating Expenses | <u>2,102,999.96</u> | <u>183,999.48</u> | <u>797,343.00</u> | <u>33,000.00</u> | <u>110,000.00</u> | <u>99,000.00</u> |
| Operating Income (Loss) | <u>0.04</u> | <u>0.52</u> | <u>42,657.00</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Other Non-operating Revenues (Expenses) | | | | | | |
| State appropriations | - | - | - | - | - | - |
| Gifts | - | - | - | - | - | - |
| Investment income | - | - | - | - | - | - |
| Other non-operating revenue (expense) | - | - | - | - | - | - |
| Debt Service Transfers | - | - | - | - | - | - |
| Operating Transfers, net | - | - | (42,657.00) | - | - | - |
| Net Non-operating Revenues | <u>-</u> | <u>-</u> | <u>(42,657.00)</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ 0.04</u> | <u>\$ 0.52</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

| Student Sustainability | Hutchens/SGA Centennial Leaders Scholarship | FY14 | FY13 | Change | |
|-------------------------------|----------------------------------------------------|---------------------|---------------------|--------------------|------------------------------------------------|
| \$ 130,000.00 | \$ 110,000.00 | \$ 3,609,000.00 | \$ 3,529,000.00 | \$ 80,000.00 | Operating Revenue |
| - | (80,000.00) | (80,000.00) | (80,000.00) | - | Tuition and fees |
| - | - | - | - | - | Scholarships and fellowships |
| - | - | - | - | - | Grants and contracts |
| - | - | - | - | - | Sales and services of educational services |
| - | - | - | - | - | Sales and services - auxiliaries |
| - | - | - | - | - | Other revenues |
| <u>130,000.00</u> | <u>30,000.00</u> | <u>3,529,000.00</u> | <u>3,449,000.00</u> | <u>80,000.00</u> | Total Operating Revenue |
| - | - | 268,051.00 | 260,838.00 | 7,213.00 | Operating Expenses |
| - | - | - | - | - | Faculty and Staff Salaries |
| - | - | - | - | - | Part-time help |
| - | - | 391,640.00 | 396,755.00 | (5,115.00) | Student help |
| - | - | - | - | - | Overtime |
| - | - | 83,815.00 | 79,730.00 | 4,085.00 | Graduate Assistants |
| - | - | 475,455.00 | 476,485.00 | (1,030.00) | Other personnel |
| - | - | 137,422.17 | 132,863.25 | 4,558.92 | Benefits |
| - | - | - | - | - | Utilities |
| 130,000.00 | - | 240,000.00 | 176,000.00 | 64,000.00 | Capital outlay |
| - | - | - | - | - | Travel |
| - | 10,000.00 | 1,158,785.00 | 1,312,590.00 | (153,805.00) | Supplies and services |
| - | - | 1,186,629.27 | 1,028,650.00 | 157,979.27 | Other |
| - | - | - | - | - | Bad debt expense |
| <u>130,000.00</u> | <u>10,000.00</u> | <u>2,585,414.27</u> | <u>2,517,240.00</u> | <u>68,174.27</u> | Supplies and services |
| <u>130,000.00</u> | <u>10,000.00</u> | <u>3,466,342.44</u> | <u>3,387,426.25</u> | <u>78,916.19</u> | Total Operating Expenses |
| - | 20,000.00 | 62,657.56 | 61,573.75 | 1,083.81 | Operating Income (Loss) |
| - | - | - | - | - | Other Non-operating Revenues (Expenses) |
| - | 45,000.00 | 45,000.00 | 35,000.00 | 10,000.00 | State appropriations |
| - | 684.00 | 684.00 | 800.00 | (116.00) | Gifts |
| - | - | - | - | - | Investment income |
| - | - | - | - | - | Other non-operating revenue (expense) |
| - | - | - | - | - | Debt Service Transfers |
| - | - | (42,657.00) | (41,573.00) | (1,084.00) | Operating Transfers, net |
| - | 45,684.00 | 3,027.00 | (5,773.00) | 8,800.00 | Net Non-operating Revenues |
| <u>\$ -</u> | <u>\$ 65,684.00</u> | <u>\$ 65,684.56</u> | <u>\$ 55,800.75</u> | <u>\$ 9,883.81</u> | Increase (Decrease) in Net Assets |

Missouri State University
Operating Budget
Broadcast Services
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|-----------------------|-----------------------|--------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ - | \$ - | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | 870,000.00 | 915,000.00 | (45,000.00) |
| Sales and services of educational services | 768,905.00 | 758,905.00 | 10,000.00 |
| Other revenues | 65,000.00 | - | 65,000.00 |
| Total Operating Revenue | <u>1,703,905.00</u> | <u>1,673,905.00</u> | <u>30,000.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>1,192,258.00</u> | <u>1,136,621.00</u> | <u>55,637.00</u> |
| Part-time help | 56,750.00 | 56,540.00 | 210.00 |
| Student help | 42,500.00 | 41,800.00 | 700.00 |
| Overtime | - | - | - |
| Graduate Assistants | <u>12,500.00</u> | <u>12,200.00</u> | <u>300.00</u> |
| Other personnel | <u>111,750.00</u> | <u>110,540.00</u> | <u>1,210.00</u> |
| Benefits | <u>400,068.18</u> | <u>382,588.24</u> | <u>17,479.94</u> |
| Utilities | <u>-</u> | <u>-</u> | <u>-</u> |
| Capital outlay | - | - | - |
| Travel | - | - | - |
| Supplies and services | - | - | - |
| Other | 1,745,048.00 | 1,753,298.00 | (8,250.00) |
| Bad debt expense | <u>-</u> | <u>-</u> | <u>-</u> |
| Supplies and services | <u>1,745,048.00</u> | <u>1,753,298.00</u> | <u>(8,250.00)</u> |
| Total Operating Expenses | <u>3,449,124.18</u> | <u>3,383,047.24</u> | <u>66,076.94</u> |
| Operating Income (Loss) | <u>(1,745,219.18)</u> | <u>(1,709,142.24)</u> | <u>(36,076.94)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | 1,258,626.00 | 1,222,547.00 | 36,079.00 |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | <u>486,595.00</u> | <u>486,595.00</u> | <u>-</u> |
| Net Non-operating Revenues | <u>1,745,221.00</u> | <u>1,709,142.00</u> | <u>36,079.00</u> |
| Increase (Decrease) in Net Assets | <u>\$ 1.82</u> | <u>\$ (0.24)</u> | <u>\$ 2.06</u> |

Missouri State University
Operating Budget
Defense & Strategic Studies
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|----------------------|---------------------|----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 998,619.00 | \$ 774,730.00 | \$ 223,889.00 |
| Scholarships and fellowships | (153,053.00) | (66,934.00) | (86,119.00) |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | - | - | - |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>845,566.00</u> | <u>707,796.00</u> | <u>137,770.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>430,204.67</u> | <u>421,405.00</u> | <u>8,799.67</u> |
| Part-time help | 85,592.00 | 85,592.00 | - |
| Student help | - | - | - |
| Overtime | - | - | - |
| Graduate Assistants | <u>36,720.00</u> | <u>36,000.00</u> | <u>720.00</u> |
| Other personnel | <u>122,312.00</u> | <u>121,592.00</u> | <u>720.00</u> |
| Benefits | <u>75,669.38</u> | <u>94,113.32</u> | <u>(18,443.94)</u> |
| Utilities | - | - | - |
| Capital outlay | - | - | - |
| Travel | - | - | - |
| Supplies and services | 35,000.00 | 35,000.00 | - |
| Other | 173,240.00 | 173,240.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | <u>208,240.00</u> | <u>208,240.00</u> | <u>-</u> |
| Total Operating Expenses | <u>836,426.05</u> | <u>845,350.32</u> | <u>(8,924.27)</u> |
| Operating Income (Loss) | <u>9,139.95</u> | <u>(137,554.32)</u> | <u>146,694.27</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | 91,031.00 | 91,031.00 | - |
| Gifts | 92,306.00 | 92,306.00 | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | - | - | - |
| Net Non-operating Revenues | <u>183,337.00</u> | <u>183,337.00</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ 192,476.95</u> | <u>\$ 45,782.68</u> | <u>\$ 146,694.27</u> |

Missouri State University
Operating Budget
Jordan Valley Innovation Center
For the Year Ending June 30, 2014

| | FY14 | FY13 | Change |
|------------------------------------------------|---------------------|-------------------|---------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ - | \$ - | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | 305,000.00 | 244,000.00 | 61,000.00 |
| Sales and services of educational services | 377,571.00 | 385,000.00 | (7,429.00) |
| Sales and services - auxiliaries | - | - | - |
| Other revenues | - | - | - |
| Total Operating Revenue | 682,571.00 | 629,000.00 | 53,571.00 |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 344,877.40 | 170,428.39 | 174,449.01 |
| Part-time help | 15,000.00 | 15,000.00 | - |
| Student help | - | - | - |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | 15,000.00 | 15,000.00 | - |
| Benefits | 117,632.35 | 58,752.29 | 58,880.06 |
| Utilities | 175,000.00 | 175,000.00 | - |
| Capital outlay | 50,000.00 | 30,000.00 | 20,000.00 |
| Travel | - | - | - |
| Supplies and services | 112,468.00 | 143,301.00 | (30,833.00) |
| Other | 42,592.00 | 36,519.00 | 6,073.00 |
| Bad debt expense | - | - | - |
| Supplies and services | 205,060.00 | 209,820.00 | (4,760.00) |
| Total Operating Expenses | 857,569.75 | 629,000.68 | 228,569.07 |
| Operating Income (Loss) | (174,998.75) | (0.68) | (174,998.07) |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | 175,000.00 | - | 175,000.00 |
| Net Non-operating Revenues | 175,000.00 | - | 175,000.00 |
| Increase (Decrease) in Net Assets | \$ 1.25 | \$ (0.68) | \$ 1.93 |

Missouri State University
Operating Budget
Juanita K Hammons Hall Performing Arts
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|---------------------|-----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 40,000.00 | \$ 34,000.00 | \$ 6,000.00 |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | 27,000.00 | 27,000.00 | - |
| Sales and services of educational services | 622,497.00 | 618,497.00 | 4,000.00 |
| Sales and services - auxiliaries | - | - | - |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>689,497.00</u> | <u>679,497.00</u> | <u>10,000.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 546,995.00 | 520,026.50 | 26,968.50 |
| Part-time help | 19,000.00 | 19,000.00 | - |
| Student help | 100,000.00 | 100,000.00 | - |
| Overtime | - | - | - |
| Graduate Assistants | 7,271.00 | 7,128.00 | 143.00 |
| Other personnel | 126,271.00 | 126,128.00 | 143.00 |
| Benefits | 185,701.96 | 177,222.46 | 8,479.50 |
| Utilities | 149,200.00 | 146,458.00 | 2,742.00 |
| Capital outlay | - | - | - |
| Travel | 5,000.00 | 7,000.00 | (2,000.00) |
| Supplies and services | 157,258.00 | 148,231.00 | 9,027.00 |
| Other | 31,128.00 | 51,128.00 | (20,000.00) |
| Bad debt expense | - | - | - |
| Supplies and services | 193,386.00 | 206,359.00 | (12,973.00) |
| Total Operating Expenses | <u>1,201,553.96</u> | <u>1,176,193.96</u> | <u>25,360.00</u> |
| Operating Income (Loss) | <u>(512,056.96)</u> | <u>(496,696.96)</u> | <u>(15,360.00)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | 60,000.00 | 60,000.00 | - |
| Investment income | 5,000.00 | 5,000.00 | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | 455,000.00 | 455,000.00 | - |
| Net Non-operating Revenues | <u>520,000.00</u> | <u>520,000.00</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ 7,943.04</u> | <u>\$ 23,303.04</u> | <u>\$ (15,360.00)</u> |





Missouri StateTM
U N I V E R S I T Y

**AUXILIARY SYSTEM
FUND**

***YEAR ENDING JUNE 30,
2014***

Missouri State University
 Operating Budget
 Auxiliary Funds
 For the Year Ending June 30, 2014

| | <u>Bookstore</u> | <u>Residence Life</u> | <u>Plaster Student Union</u> | <u>Taylor Health Center</u> | <u>Intercollegiate Athletics</u> | <u>Athletic Facilities</u> |
|------------------------------------------------|-----------------------|---------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--------------------------------|
| Operating Revenue | | | | | | |
| Tuition and fees | \$ - | \$ - | \$ 1,789,325.00 | \$ 1,964,000.00 | \$ 100,000.00 | \$ 1,967,000.00 |
| Scholarships and fellowships | - | (782,390.00) | - | - | (3,575,000.01) | - |
| Grants and contracts | - | - | - | - | - | - |
| Sales and services of educational services | - | - | - | - | - | - |
| Sales and services - auxiliaries | 4,017,500.00 | 29,508,510.00 | 852,850.00 | 2,010,000.00 | 4,226,910.00 | 571,305.00 |
| Other revenues | - | 342,284.00 | - | - | - | - |
| Total Operating Revenue | <u>4,017,500.00</u> | <u>29,068,404.00</u> | <u>2,642,175.00</u> | <u>3,974,000.00</u> | <u>751,909.99</u> | <u>2,538,305.00</u> |
| Operating Expenses | | | | | | |
| Faculty and Staff Salaries | 633,624.00 | 3,577,332.30 | 835,391.40 | 2,141,204.00 | 3,833,213.25 | 595,332.00 |
| Part-time help | 60,000.00 | 88,093.00 | 18,000.00 | 250,000.00 | 162,115.00 | 32,000.00 |
| Student help | 575,000.00 | 513,722.00 | 150,770.00 | 82,000.00 | 123,500.00 | 211,175.00 |
| Overtime | - | - | - | - | - | - |
| Graduate Assistants | - | 200,823.00 | 62,557.00 | 12,118.00 | 48,640.00 | 28,497.00 |
| Other personnel | 635,000.00 | 802,638.00 | 231,327.00 | 344,118.00 | 334,255.00 | 271,672.00 |
| Benefits | 214,033.49 | 1,192,764.29 | 279,591.93 | 739,272.15 | 1,297,070.52 | 197,330.41 |
| Utilities | 32,691.00 | 1,524,317.00 | 235,589.00 | - | - | 372,202.00 |
| Capital outlay | 25,000.00 | 354,566.00 | - | 20,000.00 | - | 20,000.00 |
| Travel | 15,000.00 | 62,400.00 | 21,100.00 | 11,000.00 | 1,661,600.00 | 3,000.00 |
| Supplies and services | 454,811.00 | 9,009,732.00 | 293,809.00 | 304,000.00 | 1,328,600.00 | 337,202.00 |
| Other | 150,000.00 | 771,694.00 | 23,630.00 | 72,000.00 | 845,300.00 | 65,903.00 |
| Bad debt expense | 150,000.00 | 200,000.00 | - | 30,000.00 | - | - |
| Supplies and services | 794,811.00 | 10,398,392.00 | 338,539.00 | 437,000.00 | 3,835,500.00 | 426,105.00 |
| Total Operating Expenses | <u>2,310,159.49</u> | <u>17,495,443.59</u> | <u>1,920,438.33</u> | <u>3,661,594.15</u> | <u>9,300,038.77</u> | <u>1,862,641.41</u> |
| Operating Income (Loss) | <u>1,707,340.51</u> | <u>11,572,960.41</u> | <u>721,736.67</u> | <u>312,405.85</u> | <u>(8,548,128.78)</u> | <u>675,663.59</u> |
| Other Non-operating Revenues (Expenses) | | | | | | |
| State appropriations | - | - | - | - | - | - |
| Gifts | - | - | - | - | 1,532,620.00 | 3,285,968.00 |
| Investment income | - | 6,000.00 | - | - | - | - |
| Other non-operating revenue (expense) | - | - | - | - | - | - |
| Debt Service Transfers | (9,343.00) | (2,659,019.00) | (1,283,782.00) | - | - | (4,701,923.05) |
| Operating Transfers, net | (1,605,380.00) | (5,926,145.00) | 579,313.00 | (307,606.00) | 5,016,525.00 | 263,354.00 |
| Net Non-operating Revenues | <u>(1,614,723.00)</u> | <u>(8,579,164.00)</u> | <u>(704,469.00)</u> | <u>(307,606.00)</u> | <u>6,549,145.00</u> | <u>(1,152,601.05)</u> |
| Increase (Decrease) in Net Assets | <u>\$ 92,617.51</u> | <u>\$ 2,993,796.41</u> | <u>\$ 17,267.67</u> | <u>\$ 4,799.85</u> | <u>\$ (1,998,983.78)</u> | <u>\$ (476,937.46)</u> |

| | | Bill R. Foster and Family Recreation Center | | | | |
|---------------------|----------------------|----------------------------------------------------------------|------------------------|-----------------------|------------------------------------------------|--|
| Transit | | FY14 | FY13 | Change | | |
| \$ 1,165,000.00 | \$ 2,695,000.00 | \$ 9,680,325.00 | \$ 9,415,225.00 | \$ 265,100.00 | Operating Revenue | |
| - | - | (4,357,390.01) | (4,463,758.00) | 106,367.99 | Tuition and fees | |
| - | - | - | - | - | Scholarships and fellowships | |
| - | - | - | - | - | Grants and contracts | |
| 1,986,000.00 | 133,415.00 | 43,306,490.00 | 43,262,689.00 | 43,801.00 | Sales and services of educational services | |
| 14,000.00 | 271,100.00 | 627,384.00 | 613,384.00 | 14,000.00 | Sales and services - auxiliaries | |
| <u>3,165,000.00</u> | <u>3,099,515.00</u> | <u>49,256,808.99</u> | <u>48,827,540.00</u> | <u>429,268.99</u> | Other revenues | |
| | | | | | Total Operating Revenue | |
| 935,959.00 | 459,144.30 | 13,011,200.25 | 12,300,611.73 | 710,588.52 | Operating Expenses | |
| 68,000.00 | 12,000.00 | 690,208.00 | 725,208.00 | (35,000.00) | Faculty and Staff Salaries | |
| 32,275.00 | 488,100.00 | 2,176,542.00 | 2,143,110.00 | 33,432.00 | Part-time help | |
| - | - | - | - | - | Student help | |
| - | 59,104.00 | 411,739.00 | 404,459.00 | 7,280.00 | Overtime | |
| 100,275.00 | 559,204.00 | 3,278,489.00 | 3,272,777.00 | 5,712.00 | Graduate Assistants | |
| 308,412.54 | 153,922.08 | 4,382,397.41 | 4,165,338.17 | 217,059.24 | Other personnel | |
| 133,893.00 | 258,381.00 | 2,557,073.00 | 2,790,333.00 | (233,260.00) | Benefits | |
| 6,500.00 | 100,000.00 | 526,066.00 | 501,066.00 | 25,000.00 | Utilities | |
| 5,200.00 | 37,350.00 | 1,816,650.00 | 1,791,550.00 | 25,100.00 | Capital outlay | |
| 1,246,236.00 | 231,829.00 | 13,206,219.00 | 13,545,946.00 | (339,727.00) | Travel | |
| 5,000.00 | 47,625.00 | 1,981,152.00 | 2,000,792.00 | (19,640.00) | Supplies and services | |
| - | - | 380,000.00 | 165,000.00 | 215,000.00 | Other | |
| 1,262,936.00 | 416,804.00 | 17,910,087.00 | 18,004,354.00 | (94,267.00) | Bad debt expense | |
| 2,741,475.54 | 1,847,455.38 | 41,139,246.66 | 40,533,413.90 | 605,832.76 | Supplies and services | |
| 423,524.46 | 1,252,059.62 | 8,117,562.33 | 8,294,126.10 | (176,563.77) | Total Operating Expenses | |
| | | | | | Operating Income (Loss) | |
| - | - | - | - | - | Other Non-operating Revenues (Expenses) | |
| - | 252,200.00 | 5,070,788.00 | 5,540,899.00 | (470,111.00) | State appropriations | |
| 4,500.00 | - | 10,500.00 | 27,000.00 | (16,500.00) | Gifts | |
| - | - | - | - | - | Investment income | |
| (384,452.96) | (1,145,451.00) | (10,183,971.01) | (10,813,062.00) | 629,090.99 | Other non-operating revenue (expense) | |
| 28,386.00 | - | (1,951,553.00) | (1,893,561.00) | (57,992.00) | Debt Service Transfers | |
| (351,566.96) | (893,251.00) | (7,054,236.01) | (7,138,724.00) | 84,487.99 | Operating Transfers, net | |
| <u>\$ 71,957.50</u> | <u>\$ 358,808.62</u> | <u>\$ 1,063,326.32</u> | <u>\$ 1,155,402.10</u> | <u>\$ (92,075.78)</u> | Net Non-operating Revenues | |
| | | | | | Increase (Decrease) in Net Assets | |

Missouri State University
Operating Budget
Bookstore
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|-----------------------|-----------------------|---------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ - | \$ - | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 4,017,500.00 | 3,375,000.00 | 642,500.00 |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>4,017,500.00</u> | <u>3,375,000.00</u> | <u>642,500.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 633,624.00 | 617,622.15 | 16,001.85 |
| Part-time help | 60,000.00 | 125,000.00 | (65,000.00) |
| Student help | 575,000.00 | 510,000.00 | 65,000.00 |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | 635,000.00 | 635,000.00 | - |
| Benefits | 214,033.49 | 214,262.80 | (229.31) |
| Utilities | 32,691.00 | 29,418.00 | 3,273.00 |
| Capital outlay | 25,000.00 | 25,000.00 | - |
| Travel | 15,000.00 | 10,000.00 | 5,000.00 |
| Supplies and services | 454,811.00 | 330,137.00 | 124,674.00 |
| Other | 150,000.00 | 135,000.00 | 15,000.00 |
| Bad debt expense | 150,000.00 | 65,000.00 | 85,000.00 |
| Supplies and services | 794,811.00 | 565,137.00 | 229,674.00 |
| Total Operating Expenses | <u>2,310,159.49</u> | <u>2,061,439.95</u> | <u>248,719.54</u> |
| Operating Income (Loss) | <u>1,707,340.51</u> | <u>1,313,560.05</u> | <u>393,780.46</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (9,343.00) | - | (9,343.00) |
| Operating Transfers, net | (1,605,380.00) | (1,225,765.00) | (379,615.00) |
| Net Non-operating Revenues | <u>(1,614,723.00)</u> | <u>(1,225,765.00)</u> | <u>(388,958.00)</u> |
| Increase (Decrease) in Net Assets | <u>\$ 92,617.51</u> | <u>\$ 87,795.05</u> | <u>\$ 4,822.46</u> |

Missouri State University
Operating Budget
Residence Life
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|------------------------|------------------------|----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ - | \$ - | \$ - |
| Scholarships and fellowships | (782,390.00) | (769,312.00) | (13,078.00) |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 29,508,510.00 | 29,427,391.00 | 81,119.00 |
| Other revenues | 342,284.00 | 342,284.00 | - |
| Total Operating Revenue | <u>29,068,404.00</u> | <u>29,000,363.00</u> | <u>68,041.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 3,577,332.30 | 3,388,383.00 | 188,949.30 |
| Part-time help | 88,093.00 | 88,093.00 | - |
| Student help | 513,722.00 | 501,920.00 | 11,802.00 |
| Overtime | - | - | - |
| Graduate Assistants | 200,823.00 | 187,154.00 | 13,669.00 |
| Other personnel | 802,638.00 | 777,167.00 | 25,471.00 |
| Benefits | 1,192,764.29 | 1,131,749.13 | 61,015.16 |
| Utilities | 1,524,317.00 | 1,609,300.00 | (84,983.00) |
| Capital outlay | 354,566.00 | 304,566.00 | 50,000.00 |
| Travel | 62,400.00 | 62,400.00 | - |
| Supplies and services | 9,009,732.00 | 9,476,787.00 | (467,055.00) |
| Other | 771,694.00 | 748,719.00 | 22,975.00 |
| Bad debt expense | 200,000.00 | 100,000.00 | 100,000.00 |
| Supplies and services | 10,398,392.00 | 10,692,472.00 | (294,080.00) |
| Total Operating Expenses | <u>17,495,443.59</u> | <u>17,599,071.13</u> | <u>(103,627.54)</u> |
| Operating Income (Loss) | <u>11,572,960.41</u> | <u>11,401,291.87</u> | <u>171,668.54</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | 6,000.00 | 20,000.00 | (14,000.00) |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (2,659,019.00) | (3,195,147.00) | 536,128.00 |
| Operating Transfers, net | (5,926,145.00) | (5,926,145.00) | - |
| Net Non-operating Revenues | <u>(8,579,164.00)</u> | <u>(9,101,292.00)</u> | <u>522,128.00</u> |
| Increase (Decrease) in Net Assets | <u>\$ 2,993,796.41</u> | <u>\$ 2,299,999.87</u> | <u>\$ 693,796.54</u> |

Missouri State University
Operating Budget
Plaster Student Union
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|---------------------|--------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 1,789,325.00 | \$ 1,779,225.00 | \$ 10,100.00 |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 852,850.00 | 860,500.00 | (7,650.00) |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>2,642,175.00</u> | <u>2,639,725.00</u> | <u>2,450.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>835,391.40</u> | <u>822,486.00</u> | <u>12,905.40</u> |
| Part-time help | 18,000.00 | - | 18,000.00 |
| Student help | 150,770.00 | 150,500.00 | 270.00 |
| Overtime | - | - | - |
| Graduate Assistants | <u>62,557.00</u> | <u>61,330.00</u> | <u>1,227.00</u> |
| Other personnel | <u>231,327.00</u> | <u>211,830.00</u> | <u>19,497.00</u> |
| Benefits | <u>279,591.93</u> | <u>274,721.69</u> | <u>4,870.24</u> |
| Utilities | <u>235,589.00</u> | <u>285,848.00</u> | <u>(50,259.00)</u> |
| Capital outlay | - | 25,000.00 | (25,000.00) |
| Travel | 21,100.00 | 21,100.00 | - |
| Supplies and services | 293,809.00 | 294,236.00 | (427.00) |
| Other | 23,630.00 | 23,630.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | <u>338,539.00</u> | <u>363,966.00</u> | <u>(25,427.00)</u> |
| Total Operating Expenses | <u>1,920,438.33</u> | <u>1,958,851.69</u> | <u>(38,413.36)</u> |
| Operating Income (Loss) | <u>721,736.67</u> | <u>680,873.31</u> | <u>40,863.36</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (1,283,782.00) | (1,243,870.00) | (39,912.00) |
| Operating Transfers, net | <u>579,313.00</u> | <u>578,229.00</u> | <u>1,084.00</u> |
| Net Non-operating Revenues | <u>(704,469.00)</u> | <u>(665,641.00)</u> | <u>(38,828.00)</u> |
| Increase (Decrease) in Net Assets | <u>\$ 17,267.67</u> | <u>\$ 15,232.31</u> | <u>\$ 2,035.36</u> |

Missouri State University
Operating Budget
Taylor Health Center
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|---------------------|-----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 1,964,000.00 | \$ 1,897,000.00 | \$ 67,000.00 |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 2,010,000.00 | 1,905,000.00 | 105,000.00 |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>3,974,000.00</u> | <u>3,802,000.00</u> | <u>172,000.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>2,141,204.00</u> | <u>2,023,674.00</u> | <u>117,530.00</u> |
| Part-time help | 250,000.00 | 250,000.00 | - |
| Student help | 82,000.00 | 82,000.00 | - |
| Overtime | - | - | - |
| Graduate Assistants | <u>12,118.00</u> | <u>11,880.00</u> | <u>238.00</u> |
| Other personnel | <u>344,118.00</u> | <u>343,880.00</u> | <u>238.00</u> |
| Benefits | <u>739,272.15</u> | <u>699,746.80</u> | <u>39,525.35</u> |
| Utilities | - | - | - |
| Capital outlay | 20,000.00 | 20,000.00 | - |
| Travel | 11,000.00 | 11,000.00 | - |
| Supplies and services | 304,000.00 | 304,000.00 | - |
| Other | 72,000.00 | 72,000.00 | - |
| Bad debt expense | <u>30,000.00</u> | - | <u>30,000.00</u> |
| Supplies and services | <u>437,000.00</u> | <u>407,000.00</u> | <u>30,000.00</u> |
| Total Operating Expenses | <u>3,661,594.15</u> | <u>3,474,300.80</u> | <u>187,293.35</u> |
| Operating Income (Loss) | <u>312,405.85</u> | <u>327,699.20</u> | <u>(15,293.35)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | <u>(307,606.00)</u> | <u>(307,606.00)</u> | <u>-</u> |
| Net Non-operating Revenues | <u>(307,606.00)</u> | <u>(307,606.00)</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ 4,799.85</u> | <u>\$ 20,093.20</u> | <u>\$ (15,293.35)</u> |



Missouri State University
Operating Budget
Intercollegiate Athletics
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|--------------------------|--------------------------|------------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 100,000.00 | \$ - | \$ 100,000.00 |
| Scholarships and fellowships | (3,575,000.01) | (3,694,446.00) | 119,445.99 |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 4,226,910.00 | 5,086,998.00 | (860,088.00) |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>751,909.99</u> | <u>1,392,552.00</u> | <u>(640,642.01)</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>3,833,213.25</u> | <u>3,593,185.08</u> | <u>240,028.17</u> |
| Part-time help | 162,115.00 | 162,115.00 | - |
| Student help | 123,500.00 | 123,500.00 | - |
| Overtime | - | - | - |
| Graduate Assistants | <u>48,640.00</u> | <u>32,000.00</u> | <u>16,640.00</u> |
| Other personnel | <u>334,255.00</u> | <u>317,615.00</u> | <u>16,640.00</u> |
| Benefits | <u>1,297,070.52</u> | <u>1,213,040.35</u> | <u>84,030.17</u> |
| Utilities | - | - | - |
| Capital outlay | - | - | - |
| Travel | 1,661,600.00 | 1,642,600.00 | 19,000.00 |
| Supplies and services | 1,328,600.00 | 1,338,600.00 | (10,000.00) |
| Other | 845,300.00 | 920,300.00 | (75,000.00) |
| Bad debt expense | - | - | - |
| Supplies and services | <u>3,835,500.00</u> | <u>3,901,500.00</u> | <u>(66,000.00)</u> |
| Total Operating Expenses | <u>9,300,038.77</u> | <u>9,025,340.43</u> | <u>274,698.34</u> |
| Operating Income (Loss) | <u>(8,548,128.78)</u> | <u>(7,632,788.43)</u> | <u>(915,340.35)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | 1,532,620.00 | 1,521,970.00 | 10,650.00 |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | <u>5,016,525.00</u> | <u>4,725,986.00</u> | <u>290,539.00</u> |
| Net Non-operating Revenues | <u>6,549,145.00</u> | <u>6,247,956.00</u> | <u>301,189.00</u> |
| Increase (Decrease) in Net Assets | <u>\$ (1,998,983.78)</u> | <u>\$ (1,384,832.43)</u> | <u>\$ (614,151.35)</u> |

Missouri State University
Operating Budget
Athletic Facilities
For the Year Ending June 30, 2014

| | Plaster Sports Complex | Hammons Student Center | JQH Arena |
|------------------------------------------------|---------------------------------------|---------------------------------------|------------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 318,000.00 | \$ 1,564,000.00 | \$ 85,000.00 |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 37,000.00 | 21,000.00 | 513,305.00 |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>355,000.00</u> | <u>1,585,000.00</u> | <u>598,305.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 24,845.00 | 347,472.60 | 223,014.40 |
| Part-time help | 2,000.00 | 20,000.00 | 10,000.00 |
| Student help | 56,175.00 | 140,000.00 | 15,000.00 |
| Overtime | - | - | - |
| Graduate Assistants | - | 18,717.00 | 9,780.00 |
| Other personnel | 58,175.00 | 178,717.00 | 34,780.00 |
| Benefits | 8,187.12 | 115,782.17 | 73,361.12 |
| Utilities | - | 372,202.00 | - |
| Capital outlay | - | 20,000.00 | - |
| Travel | - | 3,000.00 | - |
| Supplies and services | 56,032.00 | 183,919.00 | 97,251.00 |
| Other | 20,000.00 | 19,903.00 | 26,000.00 |
| Bad debt expense | - | - | - |
| Supplies and services | 76,032.00 | 226,822.00 | 123,251.00 |
| Total Operating Expenses | <u>167,239.12</u> | <u>1,240,995.77</u> | <u>454,406.52</u> |
| Operating Income (Loss) | <u>187,760.88</u> | <u>344,004.23</u> | <u>143,898.48</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | 3,285,968.00 |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (162,472.78) | (467,156.52) | (4,072,293.75) |
| Operating Transfers, net | (25,000.00) | 125,354.00 | 163,000.00 |
| Net Non-operating Revenues | <u>(187,472.78)</u> | <u>(341,802.52)</u> | <u>(623,325.75)</u> |
| Increase (Decrease) in Net Assets | <u>\$ 288.10</u> | <u>\$ 2,201.71</u> | <u>\$ (479,427.27)</u> |

| <u>FY14</u> | <u>FY13</u> | <u>Change</u> | |
|---------------------|---------------------|--------------------|------------------------------------------------|
| \$ 1,967,000.00 | \$ 1,957,000.00 | \$ 10,000.00 | Operating Revenue |
| - | - | - | Tuition and fees |
| - | - | - | Scholarships and fellowships |
| - | - | - | Grants and contracts |
| 571,305.00 | 601,300.00 | (29,995.00) | Sales and services of educational services |
| - | - | - | Sales and services - auxiliaries |
| - | - | - | Other revenues |
| <u>2,538,305.00</u> | <u>2,558,300.00</u> | <u>(19,995.00)</u> | Total Operating Revenue |
| 595,332.00 | 566,602.50 | 28,729.50 | Operating Expenses |
| 32,000.00 | 37,000.00 | (5,000.00) | Faculty and Staff Salaries |
| 211,175.00 | 241,175.00 | (30,000.00) | Part-time help |
| - | - | - | Student help |
| 28,497.00 | 37,525.00 | (9,028.00) | Overtime |
| 271,672.00 | 315,700.00 | (44,028.00) | Graduate Assistants |
| 197,330.41 | 205,796.14 | (8,465.73) | Other personnel |
| 372,202.00 | 380,000.00 | (7,798.00) | Benefits |
| 20,000.00 | 20,000.00 | - | Utilities |
| 3,000.00 | 3,000.00 | - | Capital outlay |
| 337,202.00 | 316,301.00 | 20,901.00 | Travel |
| 65,903.00 | 65,903.00 | - | Supplies and services |
| - | - | - | Other |
| 426,105.00 | 405,204.00 | 20,901.00 | Bad debt expense |
| 1,862,641.41 | 1,873,302.64 | (10,661.23) | Supplies and services |
| 675,663.59 | 684,997.36 | (9,333.77) | Total Operating Expenses |
| - | - | - | Operating Income (Loss) |
| 3,285,968.00 | 3,766,729.00 | (480,761.00) | Other Non-operating Revenues (Expenses) |
| - | 2,000.00 | (2,000.00) | State appropriations |
| - | - | - | Gifts |
| (4,701,923.05) | (4,716,366.00) | 14,442.95 | Investment income |
| 263,354.00 | 263,354.00 | - | Other non-operating revenue (expense) |
| (1,152,601.05) | (684,283.00) | (468,318.05) | Debt Service Transfers |
| \$ (476,937.46) | \$ 714.36 | \$ (477,651.82) | Operating Transfers, net |
| | | | Net Non-operating Revenues |
| | | | Increase (Decrease) in Net Assets |

Missouri State University
Operating Budget
Athletic Facilities-Plaster Sports Complex
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|---------------------|--------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 318,000.00 | \$ 318,000.00 | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 37,000.00 | 60,000.00 | (23,000.00) |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>355,000.00</u> | <u>378,000.00</u> | <u>(23,000.00)</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>24,845.00</u> | <u>54,067.00</u> | <u>(29,222.00)</u> |
| Part-time help | 2,000.00 | 2,000.00 | - |
| Student help | 56,175.00 | 56,175.00 | - |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | <u>58,175.00</u> | <u>58,175.00</u> | <u>-</u> |
| Benefits | <u>8,187.12</u> | <u>18,089.65</u> | <u>(9,902.53)</u> |
| Utilities | - | - | - |
| Capital outlay | - | - | - |
| Travel | - | - | - |
| Supplies and services | 56,032.00 | 56,032.00 | - |
| Other | 20,000.00 | 20,000.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | <u>76,032.00</u> | <u>76,032.00</u> | <u>-</u> |
| Total Operating Expenses | <u>167,239.12</u> | <u>206,363.65</u> | <u>(39,124.53)</u> |
| Operating Income (Loss) | <u>187,760.88</u> | <u>171,636.35</u> | <u>16,124.53</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (162,472.78) | (162,393.00) | (79.78) |
| Operating Transfers, net | <u>(25,000.00)</u> | <u>(9,000.00)</u> | <u>(16,000.00)</u> |
| Net Non-operating Revenues | <u>(187,472.78)</u> | <u>(171,393.00)</u> | <u>(16,079.78)</u> |
| Increase (Decrease) in Net Assets | <u>\$ 288.10</u> | <u>\$ 243.35</u> | <u>\$ 44.75</u> |

Missouri State University
Operating Budget
Athletic Facilities-Hammons Student Center
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|---------------------|--------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 1,564,000.00 | \$ 1,554,000.00 | \$ 10,000.00 |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 21,000.00 | 27,000.00 | (6,000.00) |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>1,585,000.00</u> | <u>1,581,000.00</u> | <u>4,000.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>347,472.60</u> | <u>300,362.80</u> | <u>47,109.80</u> |
| Part-time help | 20,000.00 | 25,000.00 | (5,000.00) |
| Student help | 140,000.00 | 170,000.00 | (30,000.00) |
| Overtime | - | - | - |
| Graduate Assistants | <u>18,717.00</u> | <u>18,350.00</u> | <u>367.00</u> |
| Other personnel | <u>178,717.00</u> | <u>213,350.00</u> | <u>(34,633.00)</u> |
| Benefits | <u>115,782.17</u> | <u>112,231.12</u> | <u>3,551.05</u> |
| Utilities | <u>372,202.00</u> | <u>380,000.00</u> | <u>(7,798.00)</u> |
| Capital outlay | 20,000.00 | 20,000.00 | - |
| Travel | 3,000.00 | 3,000.00 | - |
| Supplies and services | 183,919.00 | 163,018.00 | 20,901.00 |
| Other | 19,903.00 | 19,903.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | <u>226,822.00</u> | <u>205,921.00</u> | <u>20,901.00</u> |
| Total Operating Expenses | <u>1,240,995.77</u> | <u>1,211,864.92</u> | <u>29,130.85</u> |
| Operating Income (Loss) | <u>344,004.23</u> | <u>369,135.08</u> | <u>(25,130.85)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | - | 2,000.00 | (2,000.00) |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (467,156.52) | (480,079.00) | 12,922.48 |
| Operating Transfers, net | <u>125,354.00</u> | <u>109,354.00</u> | <u>16,000.00</u> |
| Net Non-operating Revenues | <u>(341,802.52)</u> | <u>(368,725.00)</u> | <u>26,922.48</u> |
| Increase (Decrease) in Net Assets | <u>\$ 2,201.71</u> | <u>\$ 410.08</u> | <u>\$ 1,791.63</u> |

Missouri State University
Operating Budget
Athletic Facilities-JQH Arena
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|------------------------|---------------------|------------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 85,000.00 | \$ 85,000.00 | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 513,305.00 | 514,300.00 | (995.00) |
| Other revenues | - | - | - |
| Total Operating Revenue | <u>598,305.00</u> | <u>599,300.00</u> | <u>(995.00)</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>223,014.40</u> | <u>212,172.70</u> | <u>10,841.70</u> |
| Part-time help | 10,000.00 | 10,000.00 | - |
| Student help | 15,000.00 | 15,000.00 | - |
| Overtime | - | - | - |
| Graduate Assistants | <u>9,780.00</u> | <u>19,175.00</u> | <u>(9,395.00)</u> |
| Other personnel | <u>34,780.00</u> | <u>44,175.00</u> | <u>(9,395.00)</u> |
| Benefits | <u>73,361.12</u> | <u>75,475.37</u> | <u>(2,114.25)</u> |
| Utilities | - | - | - |
| Capital outlay | - | - | - |
| Travel | - | - | - |
| Supplies and services | 97,251.00 | 97,251.00 | - |
| Other | 26,000.00 | 26,000.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | <u>123,251.00</u> | <u>123,251.00</u> | <u>-</u> |
| Total Operating Expenses | <u>454,406.52</u> | <u>455,074.07</u> | <u>(667.55)</u> |
| Operating Income (Loss) | <u>143,898.48</u> | <u>144,225.93</u> | <u>(327.45)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | 3,285,968.00 | 3,766,729.00 | (480,761.00) |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (4,072,293.75) | (4,073,894.00) | 1,600.25 |
| Operating Transfers, net | <u>163,000.00</u> | <u>163,000.00</u> | <u>-</u> |
| Net Non-operating Revenues | <u>(623,325.75)</u> | <u>(144,165.00)</u> | <u>(479,160.75)</u> |
| Increase (Decrease) in Net Assets | <u>\$ (479,427.27)</u> | <u>\$ 60.93</u> | <u>\$ (479,488.20)</u> |

Missouri State University
Operating Budget
Transit
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|---------------------|---------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 1,165,000.00 | \$ 1,143,000.00 | \$ 22,000.00 |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 1,986,000.00 | 1,931,000.00 | 55,000.00 |
| Other revenues | 14,000.00 | - | 14,000.00 |
| Total Operating Revenue | <u>3,165,000.00</u> | <u>3,074,000.00</u> | <u>91,000.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 935,959.00 | 892,102.00 | 43,857.00 |
| Part-time help | 68,000.00 | 53,000.00 | 15,000.00 |
| Student help | 32,275.00 | 47,275.00 | (15,000.00) |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | 100,275.00 | 100,275.00 | - |
| Benefits | 308,412.54 | 292,909.98 | 15,502.56 |
| Utilities | 133,893.00 | 141,975.00 | (8,082.00) |
| Capital outlay | 6,500.00 | 6,500.00 | - |
| Travel | 5,200.00 | 5,200.00 | - |
| Supplies and services | 1,246,236.00 | 1,248,600.00 | (2,364.00) |
| Other | 5,000.00 | 5,000.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | 1,262,936.00 | 1,265,300.00 | (2,364.00) |
| Total Operating Expenses | <u>2,741,475.54</u> | <u>2,692,561.98</u> | <u>48,913.56</u> |
| Operating Income (Loss) | <u>423,524.46</u> | <u>381,438.02</u> | <u>42,086.44</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | 4,500.00 | 5,000.00 | (500.00) |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (384,452.96) | (384,295.00) | (157.96) |
| Operating Transfers, net | 28,386.00 | (1,614.00) | 30,000.00 |
| Net Non-operating Revenues | <u>(351,566.96)</u> | <u>(380,909.00)</u> | <u>29,342.04</u> |
| Increase (Decrease) in Net Assets | <u>\$ 71,957.50</u> | <u>\$ 529.02</u> | <u>\$ 71,428.48</u> |

Missouri State University
Operating Budget
Bill R Foster and Family Recreation Center
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|----------------------|-----------------------|----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 2,695,000.00 | \$ 2,639,000.00 | \$ 56,000.00 |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 133,415.00 | 75,500.00 | 57,915.00 |
| Other revenues | 271,100.00 | 271,100.00 | - |
| Total Operating Revenue | <u>3,099,515.00</u> | <u>2,985,600.00</u> | <u>113,915.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 459,144.30 | 396,557.00 | 62,587.30 |
| Part-time help | 12,000.00 | 10,000.00 | 2,000.00 |
| Student help | 488,100.00 | 486,740.00 | 1,360.00 |
| Overtime | - | - | - |
| Graduate Assistants | 59,104.00 | 74,570.00 | (15,466.00) |
| Other personnel | 559,204.00 | 571,310.00 | (12,106.00) |
| Benefits | 153,922.08 | 133,111.28 | 20,810.80 |
| Utilities | 258,381.00 | 343,792.00 | (85,411.00) |
| Capital outlay | 100,000.00 | 100,000.00 | - |
| Travel | 37,350.00 | 36,250.00 | 1,100.00 |
| Supplies and services | 231,829.00 | 237,285.00 | (5,456.00) |
| Other | 47,625.00 | 30,240.00 | 17,385.00 |
| Bad debt expense | - | - | - |
| Supplies and services | 416,804.00 | 403,775.00 | 13,029.00 |
| Total Operating Expenses | <u>1,847,455.38</u> | <u>1,848,545.28</u> | <u>(1,089.90)</u> |
| Operating Income (Loss) | <u>1,252,059.62</u> | <u>1,137,054.72</u> | <u>115,004.90</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | 252,200.00 | 252,200.00 | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (1,145,451.00) | (1,273,384.00) | 127,933.00 |
| Operating Transfers, net | - | - | - |
| Net Non-operating Revenues | <u>(893,251.00)</u> | <u>(1,021,184.00)</u> | <u>127,933.00</u> |
| Increase (Decrease) in Net Assets | <u>\$ 358,808.62</u> | <u>\$ 115,870.72</u> | <u>\$ 242,937.90</u> |



Missouri StateTM
U N I V E R S I T Y

**WEST PLAINS CAMPUS –
OPERATING & AUXILIARY**

***YEAR ENDING JUNE 30,
2014***

Missouri State University
 Operating Budget
 West Plains Funds
 For the Year Ending June 30, 2014

| | West Plains Operating | West Plains Auxiliary | FY14 | Revised FY13 | Change |
|------------------------------------------------------------------|--------------------------|--------------------------|-----------------------|-----------------------|-----------------------|
| Operating Revenue | | | | | |
| Tuition and fees | \$ 4,614,717.00 | \$ 88,250.00 | \$ 4,702,967.00 | \$ 4,367,967.00 | \$ 335,000.00 |
| Scholarships and fellowships | (475,600.00) | (17,595.00) | (493,195.00) | (492,874.00) | (321.00) |
| Grants and contracts | - | - | - | - | - |
| Sales and services of educational services | 141,000.00 | - | 141,000.00 | 141,000.00 | - |
| Sales and services - auxiliaries | - | 748,318.00 | 748,318.00 | 742,782.00 | 5,536.00 |
| Other revenues | 29,241.00 | 21,837.00 | 51,078.00 | 51,578.00 | (500.00) |
| Total Operating Revenue | <u>4,309,358.00</u> | <u>840,810.00</u> | <u>5,150,168.00</u> | <u>4,810,453.00</u> | <u>339,715.00</u> |
| Operating Expenses | | | | | |
| Faculty and Staff Salaries | 5,766,677.80 | 195,375.69 | 5,962,053.49 | 5,699,705.05 | 262,348.44 |
| Part-time help | 332,486.00 | 7,250.00 | 339,736.00 | 372,572.00 | (32,836.00) |
| Student help | 90,781.00 | 62,780.00 | 153,561.00 | 111,206.00 | 42,355.00 |
| Overtime | - | - | - | - | - |
| Graduate Assistants | - | - | - | - | - |
| Other personnel | 423,267.00 | 70,030.00 | 493,297.00 | 483,778.00 | 9,519.00 |
| Benefits | 1,857,097.86 | 66,383.04 | 1,923,480.90 | 1,784,827.93 | 138,652.97 |
| Utilities | 277,477.00 | 47,680.00 | 325,157.00 | 312,805.00 | 12,352.00 |
| Capital outlay | 84,115.00 | - | 84,115.00 | 84,115.00 | - |
| Travel | 135,394.00 | 3,145.00 | 138,539.00 | 132,139.00 | 6,400.00 |
| Supplies and services | 482,834.00 | 134,025.00 | 616,859.00 | 612,023.70 | 4,835.30 |
| Other | 772,747.00 | 16,640.00 | 789,387.00 | 859,120.00 | (69,733.00) |
| Bad debt expense | 30,000.00 | - | 30,000.00 | 30,000.00 | - |
| Supplies and services | 1,505,090.00 | 153,810.00 | 1,658,900.00 | 1,717,397.70 | (58,497.70) |
| Total Operating Expenses | <u>9,829,609.66</u> | <u>533,278.73</u> | <u>10,362,888.39</u> | <u>9,998,513.68</u> | <u>364,374.71</u> |
| Operating Income (Loss) | <u>(5,520,251.66)</u> | <u>307,531.27</u> | <u>(5,212,720.39)</u> | <u>(5,188,060.68)</u> | <u>(24,659.71)</u> |
| Other Non-operating Revenues (Expenses) | | | | | |
| State appropriations | 5,444,683.00 | - | 5,444,683.00 | 5,325,593.00 | 119,090.00 |
| Gifts | 45,000.00 | - | 45,000.00 | 45,000.00 | - |
| Investment income | 30,000.00 | 5,050.00 | 35,050.00 | 55,050.00 | (20,000.00) |
| Other non-operating revenue (expense) | - | - | - | - | - |
| Debt Service Transfers | (39,043.75) | (72,429.00) | (111,472.75) | (111,456.00) | (16.75) |
| Operating Transfers, net | 137,606.00 | (137,606.00) | - | - | - |
| Net Non-operating Revenues | <u>5,618,245.25</u> | <u>(204,985.00)</u> | <u>5,413,260.25</u> | <u>5,314,187.00</u> | <u>99,073.25</u> |
| Increase (Decrease) in Net Assets | <u>97,993.59</u> | <u>102,546.27</u> | <u>200,539.86</u> | <u>126,126.32</u> | <u>74,413.54</u> |
| Non-Recurring Allocations included in FY14 Budget | <u>-</u> | <u>-</u> | <u>-</u> | <u>103,353.00</u> | <u>(103,353.00)</u> |
| Increase (Decrease) in Net Assets excluding non-recurring | <u>\$ 97,993.59</u> | <u>\$ 102,546.27</u> | <u>\$ 200,539.86</u> | <u>\$ 229,479.32</u> | <u>\$ (28,939.46)</u> |

Missouri State University
Operating Budget
West Plains Operating
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>Revised FY13</u> | <u>Change</u> |
|------------------------------------------------------------------|-----------------------|-------------------------|-----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 4,614,717.00 | \$4,279,717.00 | \$ 335,000.00 |
| Scholarships and fellowships | (475,600.00) | (475,600.00) | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | 141,000.00 | 141,000.00 | - |
| Sales and services - auxiliaries | - | - | - |
| Other revenues | 29,241.00 | 29,241.00 | - |
| Total Operating Revenue | <u>4,309,358.00</u> | <u>3,974,358.00</u> | <u>335,000.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 5,766,677.80 | 5,521,828.05 | 244,849.75 |
| Part-time help | 332,486.00 | 344,822.00 | (12,336.00) |
| Student help | 90,781.00 | 73,231.00 | 17,550.00 |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | 423,267.00 | 418,053.00 | 5,214.00 |
| Benefits | 1,857,097.86 | 1,722,582.62 | 134,515.24 |
| Utilities | 277,477.00 | 266,805.00 | 10,672.00 |
| Capital outlay | 84,115.00 | 84,115.00 | - |
| Travel | 135,394.00 | 128,794.00 | 6,600.00 |
| Supplies and services | 482,834.00 | 480,134.00 | 2,700.00 |
| Other | 772,747.00 | 777,194.00 | (4,447.00) |
| Bad debt expense | 30,000.00 | 30,000.00 | - |
| Supplies and services | 1,505,090.00 | 1,500,237.00 | 4,853.00 |
| Total Operating Expenses | <u>9,829,609.66</u> | <u>9,429,505.67</u> | <u>400,103.99</u> |
| Operating Income (Loss) | <u>(5,520,251.66)</u> | <u>(5,455,147.67)</u> | <u>(65,103.99)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | 5,444,683.00 | 5,325,593.00 | 119,090.00 |
| Gifts | 45,000.00 | 45,000.00 | - |
| Investment income | 30,000.00 | 50,000.00 | (20,000.00) |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (39,043.75) | (38,932.00) | (111.75) |
| Operating Transfers, net | 137,606.00 | 78,320.00 | 59,286.00 |
| Net Non-operating Revenues | <u>5,618,245.25</u> | <u>5,459,981.00</u> | <u>158,264.25</u> |
| Increase (Decrease) in Net Assets | 97,993.59 | 4,833.33 | 93,160.26 |
| Non-Recurring Allocations included in FY14 Budget | - | 103,353.00 | (103,353.00) |
| Increase (Decrease) in Net Assets excluding non-recurring | <u>\$ 97,993.59</u> | <u>\$ 108,186.33</u> | <u>\$ (10,192.74)</u> |



Missouri State University
Operating Budget
West Plains Auxiliary Funds
For the Year Ending June 30, 2014

| | <u>Bookstore</u> | <u>Food Service</u> | <u>Residence Life</u> | <u>Recreation Center</u> | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|---------------------|-----------------------|--------------------------|----------------------|----------------------|-----------------------|
| Operating Revenue | | | | | | | |
| Tuition and fees | \$ - | \$ - | \$ - | \$ 88,250.00 | \$ 88,250.00 | \$ 88,250.00 | \$ - |
| Scholarships and fellowships | - | - | (17,595.00) | - | (17,595.00) | (17,274.00) | (321.00) |
| Grants and contracts | - | - | - | - | - | - | - |
| Sales and services of educational services | - | - | - | - | - | - | - |
| Sales and services - auxiliaries | 339,980.00 | 190,140.00 | 215,698.00 | 2,500.00 | 748,318.00 | 742,782.00 | 5,536.00 |
| Other revenues | 1,120.00 | 300.00 | 5,000.00 | 15,417.00 | 21,837.00 | 22,337.00 | (500.00) |
| Total Operating Revenue | <u>341,100.00</u> | <u>190,440.00</u> | <u>203,103.00</u> | <u>106,167.00</u> | <u>840,810.00</u> | <u>836,095.00</u> | <u>4,715.00</u> |
| Operating Expenses | | | | | | | |
| Faculty and Staff Salaries | 103,088.34 | 64,058.72 | 28,228.63 | - | 195,375.69 | 177,877.00 | 17,498.69 |
| Part-time help | 3,500.00 | - | - | 3,750.00 | 7,250.00 | 27,750.00 | (20,500.00) |
| Student help | 12,975.00 | 22,555.00 | - | 27,250.00 | 62,780.00 | 37,975.00 | 24,805.00 |
| Overtime | - | - | - | - | - | - | - |
| Graduate Assistants | - | - | - | - | - | - | - |
| Other personnel | 16,475.00 | 22,555.00 | - | 31,000.00 | 70,030.00 | 65,725.00 | 4,305.00 |
| Benefits | 35,001.74 | 21,583.22 | 9,511.20 | 286.88 | 66,383.04 | 62,245.31 | 4,137.73 |
| Utilities | 4,000.00 | 6,240.00 | 31,200.00 | 6,240.00 | 47,680.00 | 46,000.00 | 1,680.00 |
| Capital outlay | - | - | - | - | - | - | - |
| Travel | 2,745.00 | 400.00 | - | - | 3,145.00 | 3,345.00 | (200.00) |
| Supplies and services | 20,291.00 | 70,728.00 | 42,756.00 | 250.00 | 134,025.00 | 131,889.70 | 2,135.30 |
| Other | 10,730.00 | 2,000.00 | 3,660.00 | 250.00 | 16,640.00 | 81,926.00 | (65,286.00) |
| Bad debt expense | - | - | - | - | - | - | - |
| Supplies and services | 33,766.00 | 73,128.00 | 46,416.00 | 500.00 | 153,810.00 | 217,160.70 | (63,350.70) |
| Total Operating Expenses | <u>192,331.08</u> | <u>187,564.94</u> | <u>115,355.83</u> | <u>38,026.88</u> | <u>533,278.73</u> | <u>569,008.01</u> | <u>(35,729.28)</u> |
| Operating Income (Loss) | <u>148,768.92</u> | <u>2,875.06</u> | <u>87,747.17</u> | <u>68,140.12</u> | <u>307,531.27</u> | <u>267,086.99</u> | <u>40,444.28</u> |
| Other Non-operating Revenues (Expenses) | | | | | | | |
| State appropriations | - | - | - | - | - | - | - |
| Gifts | - | - | - | - | - | - | - |
| Investment income | 4,100.00 | 450.00 | 500.00 | - | 5,050.00 | 5,050.00 | - |
| Other non-operating revenue (expense) | - | - | - | - | - | - | - |
| Debt Service Transfers | - | - | - | (72,429.00) | (72,429.00) | (72,524.00) | 95.00 |
| Operating Transfers, net | (78,320.00) | - | (59,286.00) | - | (137,606.00) | (78,320.00) | (59,286.00) |
| Net Non-operating Revenues | <u>(74,220.00)</u> | <u>450.00</u> | <u>(58,786.00)</u> | <u>(72,429.00)</u> | <u>(204,985.00)</u> | <u>(145,794.00)</u> | <u>(59,191.00)</u> |
| Increase (Decrease) in Net Assets | <u>\$ 74,548.92</u> | <u>\$ 3,325.06</u> | <u>\$ 28,961.17</u> | <u>\$ (4,288.88)</u> | <u>\$ 102,546.27</u> | <u>\$ 121,292.99</u> | <u>\$ (18,746.72)</u> |

Missouri State University
Operating Budget
West Plains Bookstore
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|----------------------|-----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ - | \$ - | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 339,980.00 | 365,501.00 | (25,521.00) |
| Other revenues | 1,120.00 | 1,620.00 | (500.00) |
| Total Operating Revenue | <u>341,100.00</u> | <u>367,121.00</u> | <u>(26,021.00)</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 103,088.34 | 93,884.50 | 9,203.84 |
| Part-time help | 3,500.00 | 5,000.00 | (1,500.00) |
| Student help | 12,975.00 | 12,975.00 | - |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | 16,475.00 | 17,975.00 | (1,500.00) |
| Benefits | 35,001.74 | 32,115.47 | 2,886.27 |
| Utilities | 4,000.00 | 4,000.00 | - |
| Capital outlay | - | - | - |
| Travel | 2,745.00 | 2,945.00 | (200.00) |
| Supplies and services | 20,291.00 | 19,464.00 | 827.00 |
| Other | 10,730.00 | 16,730.00 | (6,000.00) |
| Bad debt expense | - | - | - |
| Supplies and services | 33,766.00 | 39,139.00 | (5,373.00) |
| Total Operating Expenses | <u>192,331.08</u> | <u>187,113.97</u> | <u>5,217.11</u> |
| Operating Income (Loss) | <u>148,768.92</u> | <u>180,007.03</u> | <u>(31,238.11)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | 4,100.00 | 4,100.00 | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | (78,320.00) | (78,320.00) | - |
| Net Non-operating Revenues | <u>(74,220.00)</u> | <u>(74,220.00)</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ 74,548.92</u> | <u>\$ 105,787.03</u> | <u>\$ (31,238.11)</u> |

Missouri State University
Operating Budget
West Plains Food Service
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|--------------------|--------------------|----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ - | \$ - | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 190,140.00 | 184,611.00 | 5,529.00 |
| Other revenues | 300.00 | 300.00 | - |
| Total Operating Revenue | <u>190,440.00</u> | <u>184,911.00</u> | <u>5,529.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | 64,058.72 | 57,042.50 | 7,016.22 |
| Part-time help | - | - | - |
| Student help | 22,555.00 | 25,000.00 | (2,445.00) |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | 22,555.00 | 25,000.00 | (2,445.00) |
| Benefits | 21,583.22 | 19,280.36 | 2,302.86 |
| Utilities | 6,240.00 | 6,000.00 | 240.00 |
| Capital outlay | - | - | - |
| Travel | 400.00 | 400.00 | - |
| Supplies and services | 70,728.00 | 69,419.70 | 1,308.30 |
| Other | 2,000.00 | 2,000.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | 73,128.00 | 71,819.70 | 1,308.30 |
| Total Operating Expenses | <u>187,564.94</u> | <u>179,142.56</u> | <u>8,422.38</u> |
| Operating Income (Loss) | <u>2,875.06</u> | <u>5,768.44</u> | <u>(2,893.38)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | 450.00 | 450.00 | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | - | - | - |
| Net Non-operating Revenues | <u>450.00</u> | <u>450.00</u> | <u>-</u> |
| Increase (Decrease) in Net Assets | <u>\$ 3,325.06</u> | <u>\$ 6,218.44</u> | <u>\$ (2,893.38)</u> |

Missouri State University
Operating Budget
West Plains Residence Life
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|---------------------|--------------------|---------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ - | \$ - | \$ - |
| Scholarships and fellowships | (17,595.00) | (17,274.00) | (321.00) |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 215,698.00 | 192,670.00 | 23,028.00 |
| Other revenues | 5,000.00 | 5,000.00 | - |
| Total Operating Revenue | <u>203,103.00</u> | <u>180,396.00</u> | <u>22,707.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | <u>28,228.63</u> | <u>26,950.00</u> | <u>1,278.63</u> |
| Part-time help | - | - | - |
| Student help | - | - | - |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | - | - | - |
| Benefits | <u>9,511.20</u> | <u>9,109.10</u> | <u>402.10</u> |
| Utilities | <u>31,200.00</u> | <u>30,000.00</u> | <u>1,200.00</u> |
| Capital outlay | - | - | - |
| Travel | - | - | - |
| Supplies and services | 42,756.00 | 42,756.00 | - |
| Other | 3,660.00 | 62,946.00 | (59,286.00) |
| Bad debt expense | - | - | - |
| Supplies and services | <u>46,416.00</u> | <u>105,702.00</u> | <u>(59,286.00)</u> |
| Total Operating Expenses | <u>115,355.83</u> | <u>171,761.10</u> | <u>(56,405.27)</u> |
| Operating Income (Loss) | <u>87,747.17</u> | <u>8,634.90</u> | <u>79,112.27</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | 500.00 | 500.00 | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | - | - | - |
| Operating Transfers, net | <u>(59,286.00)</u> | <u>-</u> | <u>(59,286.00)</u> |
| Net Non-operating Revenues | <u>(58,786.00)</u> | <u>500.00</u> | <u>(59,286.00)</u> |
| Increase (Decrease) in Net Assets | <u>\$ 28,961.17</u> | <u>\$ 9,134.90</u> | <u>\$ 19,826.27</u> |

Missouri State University
Operating Budget
West Plains Recreation Center
For the Year Ending June 30, 2014

| | <u>FY14</u> | <u>FY13</u> | <u>Change</u> |
|------------------------------------------------|----------------------|--------------------|----------------------|
| Operating Revenue | | | |
| Tuition and fees | \$ 88,250.00 | \$ 88,250.00 | \$ - |
| Scholarships and fellowships | - | - | - |
| Grants and contracts | - | - | - |
| Sales and services of educational services | - | - | - |
| Sales and services - auxiliaries | 2,500.00 | - | 2,500.00 |
| Other revenues | 15,417.00 | 15,417.00 | - |
| Total Operating Revenue | <u>106,167.00</u> | <u>103,667.00</u> | <u>2,500.00</u> |
| Operating Expenses | | | |
| Faculty and Staff Salaries | - | - | - |
| Part-time help | 3,750.00 | 22,750.00 | (19,000.00) |
| Student help | 27,250.00 | - | 27,250.00 |
| Overtime | - | - | - |
| Graduate Assistants | - | - | - |
| Other personnel | 31,000.00 | 22,750.00 | 8,250.00 |
| Benefits | 286.88 | 1,740.38 | (1,453.50) |
| Utilities | 6,240.00 | 6,000.00 | 240.00 |
| Capital outlay | - | - | - |
| Travel | - | - | - |
| Supplies and services | 250.00 | 250.00 | - |
| Other | 250.00 | 250.00 | - |
| Bad debt expense | - | - | - |
| Supplies and services | 500.00 | 500.00 | - |
| Total Operating Expenses | <u>38,026.88</u> | <u>30,990.38</u> | <u>7,036.50</u> |
| Operating Income (Loss) | <u>68,140.12</u> | <u>72,676.62</u> | <u>(4,536.50)</u> |
| Other Non-operating Revenues (Expenses) | | | |
| State appropriations | - | - | - |
| Gifts | - | - | - |
| Investment income | - | - | - |
| Other non-operating revenue (expense) | - | - | - |
| Debt Service Transfers | (72,429.00) | (72,524.00) | 95.00 |
| Operating Transfers, net | - | - | - |
| Net Non-operating Revenues | <u>(72,429.00)</u> | <u>(72,524.00)</u> | <u>95.00</u> |
| Increase (Decrease) in Net Assets | <u>\$ (4,288.88)</u> | <u>\$ 152.62</u> | <u>\$ (4,441.50)</u> |



Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------|--------|--------|-------|------|---------------------------------------------------|-----------------------------|-----------------------------|
| PRESIDENT'S OFFICE | | | | | | | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 275,000.00 |
| | A02000 | 012000 | 62001 | 061 | OTHER PROFESSIONAL | | 44,880.00 |
| | A02000 | 012000 | 62006 | 061 | SUPPLEMENTAL-STAFF | | 3,750.00 |
| | A02000 | 012000 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 24,330.00 |
| | A02000 | 012000 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 111,975.98 |
| | A02000 | 012000 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,861.25 |
| | A02000 | 012000 | 730 | 061 | TRAVEL | | 22,500.00 |
| | A02000 | 012000 | 732 | 061 | SUPPLIES | | 20,000.00 |
| | A02000 | 012000 | 734 | 061 | SERVICES | | 25,000.00 |
| | A02000 | 012000 | 736 | 061 | OTHER EXPENSES | | 20,000.00 |
| | A02000 | 012000 | 750 | 061 | CAPITAL OUTLAY-NON PROJECTS | | 12,898.00 |
| | | | | | TOTAL - PRESIDENT'S OFFICE-OPER | | 562,195.23 |
| EMPLOYEE & COMMUNITY RELATIONS | A02000 | 012002 | 730 | 065 | TRAVEL | | 10,000.00 |
| | A02000 | 012002 | 732 | 065 | SUPPLIES | | 2,000.00 |
| | A02000 | 012002 | 734 | 065 | SERVICES | | 66,000.00 |
| | A02000 | 012002 | 736 | 065 | OTHER EXPENSES | | 12,000.00 |
| | | | | | TOTAL - EMPLOYEE & COMMUNITY RELATIONS | | 90,000.00 |
| GOVERNMENTAL RELATIONS | A02000 | 012003 | 730 | 065 | TRAVEL | | 6,750.00 |
| | A02000 | 012003 | 732 | 065 | SUPPLIES | | 1,500.00 |
| | A02000 | 012003 | 734 | 065 | SERVICES | | 11,500.00 |
| | A02000 | 012003 | 736 | 065 | OTHER EXPENSES | | 4,500.00 |
| | | | | | TOTAL - GOVERNMENTAL RELATIONS | | 24,250.00 |
| OZARKS STUDIES INSTITUTE | A02000 | 012004 | 736 | 032 | OTHER EXPENSES | | 41,000.00 |
| | | | | | TOTAL - OZARKS STUDIES INSTITUTE | | 41,000.00 |
| STAFF SENATE | A02000 | 012005 | 732 | 061 | SUPPLIES | | 200.00 |
| | A02000 | 012005 | 734 | 061 | SERVICES | | 1,000.00 |
| | A02000 | 012005 | 736 | 061 | OTHER EXPENSES | | 1,000.00 |
| | | | | | TOTAL - STAFF SENATE | | 2,200.00 |
| STAFF AWARDS PROGRAM | A02000 | 012006 | 63100 | 063 | STUDENT WAGES | | 500.00 |
| | A02000 | 012006 | 732 | 063 | SUPPLIES | | 30,000.00 |
| | A02000 | 012006 | 736 | 063 | OTHER EXPENSES | | 110.00 |
| | | | | | TOTAL - STAFF AWARDS PROGRAM | | 30,610.00 |
| STAFF SENATE AWARDS PROGRAM | A02000 | 012007 | 62006 | 061 | SUPPLEMENTAL-STAFF | | 9,000.00 |
| | A02000 | 012007 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 3,114.00 |
| | A02000 | 012007 | 736 | 061 | OTHER EXPENSES | | 1,900.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------|--------|------|------|--------------------------------------------|-----------------------------|-----------------------------|
| PRESIDENT'S OFFICE | | | | | | | |
| | | | | | TOTAL - STAFF SENATE AWARDS PROGRAM | | 14,014.00 |
| VETERAN'S SUPPORT | A02000 | 012008 | 736 | 032 | OTHER EXPENSES | | 5,000.00 |
| | | | | | TOTAL - VETERAN'S SUPPORT | | 5,000.00 |
| SUSTAINABILITY | A02000 | 012020 | 736 | 061 | OTHER EXPENSES | | 75,000.00 |
| | | | | | TOTAL - SUSTAINABILITY | | 75,000.00 |
| TOTAL - PRESIDENT'S OFFICE | | | | | | 0.00 | 844,269.23 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|------------------------------------------------|-----------------------------|-----------------------------|
| BOARD OF GOVERNORS | | | | | | | |
| BOARD OF GOVERNORS OFFICE | A02000 | 012009 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 38,000.00 |
| | A02000 | 012009 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDPT PT | | 2,907.00 |
| | A02000 | 012009 | 730 | 061 | TRAVEL | | 20,774.00 |
| | A02000 | 012009 | 732 | 061 | SUPPLIES | | 2,000.00 |
| | A02000 | 012009 | 734 | 061 | SERVICES | | 15,000.00 |
| | A02000 | 012009 | 736 | 061 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - BOARD OF GOVERNORS OFFICE | | 80,681.00 |
| ADMINISTRATIVE SEARCH COMMITTEE | A02000 | 012022 | 730 | 061 | TRAVEL | | 50,000.00 |
| | | | | | TOTAL - ADMINISTRATIVE SEARCH COMMITTEE | | 50,000.00 |
| TOTAL - BOARD OF GOVERNORS | | | | | | 0.00 | 130,681.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------|--------|--------|-------|------|------------------------------------------|-----------------------------|-----------------------------|
| CHIEF OF STAFF | | | | | | | |
| UNIVERSITY RELATIONS | A02000 | 012010 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 133,871.00 |
| | A02000 | 012010 | 62001 | 065 | OTHER PROFESSIONAL | | 56,665.00 |
| | A02000 | 012010 | 63000 | 065 | NON-STUDENT PART-TIME WAGES | | 23,430.00 |
| | A02000 | 012010 | 63100 | 065 | STUDENT WAGES | | 13,250.00 |
| | A02000 | 012010 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 65,925.46 |
| | A02000 | 012010 | 69101 | 065 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,792.40 |
| | A02000 | 012010 | 730 | 065 | TRAVEL | | 4,500.00 |
| | A02000 | 012010 | 732 | 065 | SUPPLIES | | 100.00 |
| | A02000 | 012010 | 734 | 065 | SERVICES | | 7,243.00 |
| | A02000 | 012010 | 736 | 065 | OTHER EXPENSES | | 166,756.00 |
| | A02000 | 012010 | 750 | 065 | CAPITAL OUTLAY-NON PROJECTS | | 30.00 |
| | | | | | TOTAL - UNIVERSITY RELATIONS | | 473,562.86 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | OTHER PROFESSIONAL | | 234,236.00 |
| | A02000 | 012011 | 63100 | 063 | STUDENT WAGES | | 11,516.00 |
| | A02000 | 012011 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 81,045.66 |
| | A02000 | 012011 | 730 | 063 | TRAVEL | | 3,000.00 |
| | A02000 | 012011 | 734 | 063 | SERVICES | | 3,365.00 |
| | | | | | TOTAL - PUBLICATIONS | | 333,162.66 |
| PHOTO SERVICES | A02000 | 012012 | 62001 | 065 | OTHER PROFESSIONAL | | 126,070.00 |
| | A02000 | 012012 | 63100 | 065 | STUDENT WAGES | | 4,068.00 |
| | A02000 | 012012 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 43,620.22 |
| | A02000 | 012012 | 734 | 065 | SERVICES | | 971.00 |
| | A02000 | 012012 | 736 | 065 | OTHER EXPENSES | | 3,000.00 |
| | | | | | TOTAL - PHOTO SERVICES | | 177,729.22 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 62001 | 065 | OTHER PROFESSIONAL | | 163,957.00 |
| | A02000 | 012013 | 63100 | 065 | STUDENT WAGES | | 8,304.00 |
| | A02000 | 012013 | 63200 | 065 | GRADUATE ASSISTANT WAGES | | 2,040.00 |
| | A02000 | 012013 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 56,729.13 |
| | A02000 | 012013 | 730 | 065 | TRAVEL | | 2,850.00 |
| | A02000 | 012013 | 734 | 065 | SERVICES | | 14,667.00 |
| | A02000 | 012013 | 736 | 065 | OTHER EXPENSES | | 2,500.00 |
| | | | | | TOTAL - UNIVERSITY COMMUNICATIONS | | 251,047.13 |
| ATHLETICS COMMUNICATIONS | A02000 | 012023 | 62001 | 056 | OTHER PROFESSIONAL | | 181,228.40 |
| | A02000 | 012023 | 63100 | 056 | STUDENT WAGES | | 3,000.00 |
| | A02000 | 012023 | 63200 | 056 | GRADUATE ASSISTANT WAGES | | 15,800.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------|--------|--------|-------|------|-----------------------------------------|-----------------------------|-----------------------------|
| CHIEF OF STAFF | | | | | | | |
| | A02000 | 012023 | 69100 | 056 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 62,705.02 |
| | A02000 | 012023 | 730 | 056 | TRAVEL | | 3,750.00 |
| | A02000 | 012023 | 732 | 056 | SUPPLIES | | 6,000.00 |
| | A02000 | 012023 | 734 | 056 | SERVICES | | 15,116.00 |
| | A02000 | 012023 | 736 | 056 | OTHER EXPENSES | | 3,384.00 |
| | | | | | TOTAL - ATHLETICS COMMUNICATIONS | | 290,983.42 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 125,491.00 |
| | A02000 | 062035 | 62001 | 063 | OTHER PROFESSIONAL | | 172,111.00 |
| | A02000 | 062035 | 63200 | 063 | GRADUATE ASSISTANT WAGES | | 426.00 |
| | A02000 | 062035 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 102,970.30 |
| | A02000 | 062035 | 730 | 063 | TRAVEL | | 6,020.00 |
| | A02000 | 062035 | 732 | 063 | SUPPLIES | | 3,000.00 |
| | A02000 | 062035 | 734 | 063 | SERVICES | | 77,665.00 |
| | | | | | TOTAL - WEB AND NEW MEDIA-OPER | | 487,683.30 |
| TOTAL - CHIEF OF STAFF | | | | | | 0.00 | 2,014,168.59 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| GENERAL COUNSEL | | | | | | | |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 128,000.00 |
| | A02000 | 012014 | 62001 | 061 | OTHER PROFESSIONAL | | 134,150.00 |
| | A02000 | 012014 | 62006 | 061 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| | A02000 | 012014 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 10,097.00 |
| | A02000 | 012014 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 92,779.90 |
| | A02000 | 012014 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDPT PT | | 772.42 |
| | A02000 | 012014 | 730 | 061 | TRAVEL | | 7,800.00 |
| | A02000 | 012014 | 732 | 061 | SUPPLIES | | 4,062.00 |
| | A02000 | 012014 | 734 | 061 | SERVICES | | 3,000.00 |
| | A02000 | 012014 | 736 | 061 | OTHER EXPENSES | | 11,500.00 |
| | | | | | TOTAL - GENERAL COUNSEL OFFICE | | 398,161.32 |
| TOTAL - GENERAL COUNSEL | | | | | | 0.00 | 398,161.32 |

Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------------------|--------|--------|------|------|---------------------|-----------------------------|-----------------------------|
| PRESIDENT'S PROGRAM ENHANCEMENT | | | | | | | |
| PRESIDENT'S PROGRAM ENHANCEMENT | A02000 | 012017 | 736 | 061 | OTHER EXPENSES | | 962,224.00 |
| TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT | | | | | | | 962,224.00 |
| TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT | | | | | | 0.00 | 962,224.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------------|--------|--------|-------|------|------------------------------------------------|-----------------------------|-----------------------------|
| INTERCOLLEGIATE ATHLETICS | | | | | | | |
| INTERCOLLEGIATE ATHLETICS ADMIN | A02000 | 222000 | 62000 | 056 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 154,836.00 |
| | A02000 | 222000 | 69100 | 056 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 53,573.26 |
| | | | | | TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN | | 208,409.26 |
| BASKETBALL-MEN | A02000 | 222014 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 46,344.77 |
| | | | | | TOTAL - BASKETBALL-MEN | | 46,344.77 |
| FOOTBALL-MEN | A02000 | 222016 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 193,654.20 |
| | | | | | TOTAL - FOOTBALL-MEN | | 193,654.20 |
| SOCCER-MEN | A02000 | 222019 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 16,165.42 |
| | | | | | TOTAL - SOCCER-MEN | | 16,165.42 |
| SWIMMING-MEN | A02000 | 222020 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 46,987.49 |
| | | | | | TOTAL - SWIMMING-MEN | | 46,987.49 |
| BASKETBALL-WOMEN | A02000 | 222024 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 35,383.86 |
| | | | | | TOTAL - BASKETBALL-WOMEN | | 35,383.86 |
| FIELD HOCKEY-WOMEN | A02000 | 222026 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 33,786.08 |
| | | | | | TOTAL - FIELD HOCKEY-WOMEN | | 33,786.08 |
| GOLF-WOMEN | A02000 | 222027 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 29,528.83 |
| | | | | | TOTAL - GOLF-WOMEN | | 29,528.83 |
| SOCCER-WOMEN | A02000 | 222028 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 18,967.42 |
| | | | | | TOTAL - SOCCER-WOMEN | | 18,967.42 |
| SOFTBALL-WOMEN | A02000 | 222029 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 10,723.39 |
| | | | | | TOTAL - SOFTBALL-WOMEN | | 10,723.39 |
| SWIMMING-WOMEN | A02000 | 222030 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 43,754.39 |
| | | | | | TOTAL - SWIMMING-WOMEN | | 43,754.39 |
| TRACK-WOMEN | A02000 | 222031 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 73,297.97 |
| | | | | | TOTAL - TRACK-WOMEN | | 73,297.97 |
| VOLLEYBALL-WOMEN | A02000 | 222032 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 22,847.45 |
| | | | | | TOTAL - VOLLEYBALL-WOMEN | | 22,847.45 |
| TOTAL - INTERCOLLEGIATE ATHLETICS | | | | | | 0.00 | 779,850.53 |

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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|-----------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 48,000.00 |
| | A02000 | 022000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 673,271.40 |
| | A02000 | 022000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 64,633.12 |
| | A02000 | 022000 | 62001 | 046 | OTHER PROFESSIONAL | | 99,309.00 |
| | A02000 | 022000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 92,136.00 |
| | A02000 | 022000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 77,817.00 |
| | A02000 | 022000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 40,089.00 |
| | A02000 | 022000 | 63100 | 046 | STUDENT WAGES | | 11,760.00 |
| | A02000 | 022000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 38,617.00 |
| | A02000 | 022000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 342,724.55 |
| | A02000 | 022000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT | | 3,066.81 |
| | A02000 | 022000 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 6,177.63 |
| | A02000 | 022000 | 730 | 046 | TRAVEL | | 17,861.00 |
| | A02000 | 022000 | 732 | 046 | SUPPLIES | | 18,953.00 |
| | A02000 | 022000 | 734 | 046 | SERVICES | | 39,101.00 |
| | A02000 | 022000 | 736 | 046 | OTHER EXPENSES | | 18,094.00 |
| | | | | | TOTAL - PROVOST OFFICE-OPER | | 1,591,610.51 |
| ACAD CONSULTANTS-ACCREDITATION | A02000 | 022002 | 61100 | 046 | PER COURSE | | 6,300.00 |
| | A02000 | 022002 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 10,200.00 |
| | A02000 | 022002 | 69010 | 081 | WAIVER-GRADUATE | | 6,500.00 |
| | A02000 | 022002 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT | | 481.95 |
| | A02000 | 022002 | 730 | 046 | TRAVEL | | 2,788.00 |
| | A02000 | 022002 | 734 | 046 | SERVICES | | 35,126.00 |
| | A02000 | 022002 | 736 | 046 | OTHER EXPENSES | | 26,760.00 |
| | | | | | TOTAL - ACAD CONSULTANTS-ACCREDITATION | | 88,155.95 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 61011 | 046 | FACULTY ADMINISTRATOR | | 14,516.00 |
| | A02000 | 022003 | 62001 | 046 | OTHER PROFESSIONAL | | 198,844.00 |
| | A02000 | 022003 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 33,287.00 |
| | A02000 | 022003 | 62008 | 046 | OVERTIME WAGES | | 1,000.00 |
| | A02000 | 022003 | 63100 | 046 | STUDENT WAGES | | 61,716.00 |
| | A02000 | 022003 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 25,505.00 |
| | A02000 | 022003 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 85,339.86 |
| | A02000 | 022003 | 730 | 046 | TRAVEL | | 11,570.00 |
| | A02000 | 022003 | 732 | 046 | SUPPLIES | | 76,566.00 |
| | A02000 | 022003 | 734 | 046 | SERVICES | | 48,201.00 |

Missouri State University
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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------|--------|--------|-------|------|--------------------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | A02000 | 022003 | 736 | 046 | OTHER EXPENSES | | 31,000.00 |
| | | | | | TOTAL - FACULTY CTR FOR TEACHING & LEARNING | | 587,544.86 |
| ACADEMIC EQUIPMENT | A02000 | 022004 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 266,204.00 |
| | | | | | TOTAL - ACADEMIC EQUIPMENT | | 266,204.00 |
| ACADEMIC RESERVE | A02000 | 022005 | 736 | 011 | OTHER EXPENSES | | 1,088,002.14 |
| | | | | | TOTAL - ACADEMIC RESERVE | | 1,088,002.14 |
| ADVISEMENT CENTER | A02000 | 022006 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 1,500.00 |
| | A02000 | 022006 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 66,747.00 |
| | A02000 | 022006 | 62001 | 046 | OTHER PROFESSIONAL | | 231,967.00 |
| | A02000 | 022006 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 26,728.00 |
| | A02000 | 022006 | 62006 | 046 | SUPPLEMENTAL-STAFF | | 1,500.00 |
| | A02000 | 022006 | 63100 | 046 | STUDENT WAGES | | 6,743.00 |
| | A02000 | 022006 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 113,640.93 |
| | A02000 | 022006 | 730 | 046 | TRAVEL | | 4,934.00 |
| | A02000 | 022006 | 732 | 046 | SUPPLIES | | 3,788.00 |
| | A02000 | 022006 | 734 | 046 | SERVICES | | 9,264.00 |
| | A02000 | 022006 | 736 | 046 | OTHER EXPENSES | | 1,500.00 |
| | | | | | TOTAL - ADVISEMENT CENTER | | 468,311.93 |
| PUBLIC AFFAIRS | A02000 | 022007 | 62001 | 046 | OTHER PROFESSIONAL | | 47,707.00 |
| | A02000 | 022007 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 25,163.00 |
| | A02000 | 022007 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 8,000.00 |
| | A02000 | 022007 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,213.02 |
| | A02000 | 022007 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 612.00 |
| | A02000 | 022007 | 730 | 046 | TRAVEL | | 6,800.00 |
| | A02000 | 022007 | 732 | 046 | SUPPLIES | | 5,000.00 |
| | A02000 | 022007 | 734 | 046 | SERVICES | | 52,588.00 |
| | A02000 | 022007 | 736 | 046 | OTHER EXPENSES | | 3,000.00 |
| | A02000 | 022007 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 3,101.00 |
| | | | | | TOTAL - PUBLIC AFFAIRS | | 177,184.02 |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 62001 | 011 | OTHER PROFESSIONAL | | 69,926.00 |
| | A02000 | 022009 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 24,222.00 |
| | A02000 | 022009 | 63100 | 011 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 022009 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 20,531.00 |
| | A02000 | 022009 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,575.21 |
| | A02000 | 022009 | 730 | 011 | TRAVEL | | 3,600.00 |

Missouri State University
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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------|--------|--------|-------|------|---------------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | A02000 | 022009 | 732 | 011 | SUPPLIES | | 7,423.00 |
| | A02000 | 022009 | 734 | 011 | SERVICES | | 9,527.00 |
| | A02000 | 022009 | 736 | 011 | OTHER EXPENSES | | 20,580.00 |
| | | | | | TOTAL - CITIZENSHIP & SERVICE LEARNING | | 193,384.21 |
| COMPUTER LITERACY | A02000 | 022011 | 62001 | 046 | OTHER PROFESSIONAL | | 43,397.00 |
| | A02000 | 022011 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 15,015.36 |
| | | | | | TOTAL - COMPUTER LITERACY | | 58,412.36 |
| CONT ED FUNDING INITIATIVES | A02000 | 022013 | 736 | 046 | OTHER EXPENSES | | 105,283.00 |
| | | | | | TOTAL - CONT ED FUNDING INITIATIVES | | 105,283.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 61011 | 046 | FACULTY ADMINISTRATOR | | 80,000.00 |
| | A02000 | 022014 | 62001 | 046 | OTHER PROFESSIONAL | | 47,891.00 |
| | A02000 | 022014 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 25,504.00 |
| | A02000 | 022014 | 63100 | 046 | STUDENT WAGES | | 595.00 |
| | A02000 | 022014 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 21,889.00 |
| | A02000 | 022014 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 53,074.67 |
| | A02000 | 022014 | 730 | 046 | TRAVEL | | 5,000.00 |
| | A02000 | 022014 | 732 | 046 | SUPPLIES | | 7,224.00 |
| | A02000 | 022014 | 734 | 046 | SERVICES | | 68,437.00 |
| | A02000 | 022014 | 736 | 046 | OTHER EXPENSES | | 163.00 |
| | | | | | TOTAL - CTR-ASSESSMENT-INSTRUC SUPPORT | | 309,777.67 |
| CIT-CLASSROOM INSTRUCTIONAL TECH | A02000 | 022017 | 62001 | 043 | OTHER PROFESSIONAL | | 44,057.00 |
| | A02000 | 022017 | 62002 | 043 | TECHNICAL AND PARAPROFESSIONALS | | 70,012.00 |
| | A02000 | 022017 | 62003 | 043 | CLERICAL AND SECRETARIAL | | 32,703.00 |
| | A02000 | 022017 | 69100 | 043 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 50,783.12 |
| | | | | | TOTAL - CIT-CLASSROOM INSTRUCTIONAL TECH | | 197,555.12 |
| UNIVERSITY FOUNDATION AWARDS | A02000 | 022019 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 36,126.00 |
| | A02000 | 022019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,499.60 |
| | | | | | TOTAL - UNIVERSITY FOUNDATION AWARDS | | 48,625.60 |
| FACULTY SENATE | A02000 | 022020 | 61100 | 061 | PER COURSE | | 21,600.00 |
| | A02000 | 022020 | 61202 | 061 | SUMMER SCHOOL SUPPLEMENTAL | | 8,307.00 |
| | A02000 | 022020 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 22,962.00 |
| | A02000 | 022020 | 63100 | 061 | STUDENT WAGES | | 2,068.00 |
| | A02000 | 022020 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,819.07 |
| | A02000 | 022020 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STD PT | | 1,652.40 |
| | A02000 | 022020 | 730 | 061 | TRAVEL | | 1,000.00 |

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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | A02000 | 022020 | 732 | 061 | SUPPLIES | | 1,000.00 |
| | A02000 | 022020 | 734 | 061 | SERVICES | | 3,300.00 |
| | A02000 | 022020 | 736 | 061 | OTHER EXPENSES | | 698.00 |
| | | | | | TOTAL - FACULTY SENATE | | 73,406.47 |
| FIGHTING FUND | A02000 | 022021 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 781.00 |
| | A02000 | 022021 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 270.23 |
| | | | | | TOTAL - FIGHTING FUND | | 1,051.23 |
| FUNDING FOR RESULTS | A02000 | 022022 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 107,985.80 |
| | A02000 | 022022 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 37,363.09 |
| | | | | | TOTAL - FUNDING FOR RESULTS | | 145,348.89 |
| FUTURES INITIATIVE | A02000 | 022023 | 736 | 011 | OTHER EXPENSES | | 335,000.00 |
| | | | | | TOTAL - FUTURES INITIATIVE | | 335,000.00 |
| HONORS COLLEGE | A02000 | 022024 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 25,600.00 |
| | A02000 | 022024 | 61011 | 011 | FACULTY ADMINISTRATOR | | 33,916.00 |
| | A02000 | 022024 | 62001 | 011 | OTHER PROFESSIONAL | | 43,762.00 |
| | A02000 | 022024 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 21,291.00 |
| | A02000 | 022024 | 63100 | 011 | STUDENT WAGES | | 2,000.00 |
| | A02000 | 022024 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 12,405.00 |
| | A02000 | 022024 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 43,100.88 |
| | A02000 | 022024 | 730 | 011 | TRAVEL | | 17,397.00 |
| | A02000 | 022024 | 732 | 011 | SUPPLIES | | 5,000.00 |
| | A02000 | 022024 | 734 | 011 | SERVICES | | 136,092.00 |
| | A02000 | 022024 | 736 | 011 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - HONORS COLLEGE | | 342,563.88 |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 76,900.00 |
| | A02000 | 022025 | 62001 | 061 | OTHER PROFESSIONAL | | 77,202.00 |
| | A02000 | 022025 | 62002 | 061 | TECHNICAL AND PARAPROFESSIONALS | | 35,748.00 |
| | A02000 | 022025 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 24,992.00 |
| | A02000 | 022025 | 63200 | 061 | GRADUATE ASSISTANT WAGES | | 18,360.00 |
| | A02000 | 022025 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 74,335.33 |
| | A02000 | 022025 | 730 | 061 | TRAVEL | | 3,015.00 |
| | A02000 | 022025 | 732 | 061 | SUPPLIES | | 13,524.00 |
| | A02000 | 022025 | 734 | 061 | SERVICES | | 4,025.00 |
| | A02000 | 022025 | 736 | 061 | OTHER EXPENSES | | 1,500.00 |
| | | | | | TOTAL - INSTITUTIONAL RESEARCH | | 329,601.33 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------|--------|--------|-------|------|-----------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 62001 | 052 | OTHER PROFESSIONAL | | 52,615.00 |
| | A02000 | 022027 | 62003 | 052 | CLERICAL AND SECRETARIAL | | 25,163.00 |
| | A02000 | 022027 | 63000 | 052 | NON-STUDENT PART-TIME WAGES | | 18,900.00 |
| | A02000 | 022027 | 63200 | 052 | GRADUATE ASSISTANT WAGES | | 10,200.00 |
| | A02000 | 022027 | 69100 | 052 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,911.19 |
| | A02000 | 022027 | 69101 | 052 | FRINGE BENEFIT POOL-NON-STDPT PT | | 4,316.76 |
| | A02000 | 022027 | 730 | 052 | TRAVEL | | 14,900.00 |
| | A02000 | 022027 | 732 | 052 | SUPPLIES | | 4,853.00 |
| | A02000 | 022027 | 734 | 052 | SERVICES | | 17,952.00 |
| | A02000 | 022027 | 736 | 052 | OTHER EXPENSES | | 24,732.00 |
| | | | | | TOTAL - MISSOURI CAMPUS COMPACT | | 200,542.95 |
| MO PUBLIC AFFAIRS ACADEMY | A02000 | 022028 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 7,500.00 |
| | A02000 | 022028 | 63100 | 046 | STUDENT WAGES | | 8,100.00 |
| | A02000 | 022028 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 573.75 |
| | A02000 | 022028 | 730 | 046 | TRAVEL | | 3,000.00 |
| | A02000 | 022028 | 732 | 046 | SUPPLIES | | 4,000.00 |
| | A02000 | 022028 | 734 | 046 | SERVICES | | 9,726.25 |
| | A02000 | 022028 | 736 | 046 | OTHER EXPENSES | | 3,910.00 |
| | | | | | TOTAL - MO PUBLIC AFFAIRS ACADEMY | | 36,810.00 |
| OZARKS PUBLIC HEALTH INSTITUTE | A02000 | 022029 | 63200 | 021 | GRADUATE ASSISTANT WAGES | | 13,258.00 |
| | A02000 | 022029 | 732 | 021 | SUPPLIES | | 2,000.00 |
| | A02000 | 022029 | 734 | 021 | SERVICES | | 2,000.00 |
| | | | | | TOTAL - OZARKS PUBLIC HEALTH INSTITUTE | | 17,258.00 |
| PERFORMING ARTS SERIES | A02000 | 022030 | 732 | 052 | SUPPLIES | | 10,000.00 |
| | | | | | TOTAL - PERFORMING ARTS SERIES | | 10,000.00 |
| PUBLIC AFFAIRS CONFERENCE | A02000 | 022031 | 61010 | 032 | SUPPLEMENTAL-FACULTY | | 8,000.00 |
| | A02000 | 022031 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 10,000.00 |
| | A02000 | 022031 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 9,925.00 |
| | A02000 | 022031 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 2,768.00 |
| | A02000 | 022031 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDPT PT | | 765.00 |
| | A02000 | 022031 | 730 | 032 | TRAVEL | | 31,897.00 |
| | A02000 | 022031 | 732 | 032 | SUPPLIES | | 6,000.00 |
| | A02000 | 022031 | 734 | 032 | SERVICES | | 22,000.00 |
| | A02000 | 022031 | 736 | 032 | OTHER EXPENSES | | 1,910.00 |
| | | | | | TOTAL - PUBLIC AFFAIRS CONFERENCE | | 93,265.00 |

Missouri State University
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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--------------------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| PUBLIC AFFAIRS WEEK | A02000 | 022032 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 2,400.00 |
| | A02000 | 022032 | 730 | 032 | TRAVEL | | 1,000.00 |
| | A02000 | 022032 | 732 | 032 | SUPPLIES | | 1,000.00 |
| | A02000 | 022032 | 734 | 032 | SERVICES | | 2,500.00 |
| | A02000 | 022032 | 736 | 032 | OTHER EXPENSES | | 3,100.00 |
| | | | | | TOTAL - PUBLIC AFFAIRS WEEK | | 10,000.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 9,672.00 |
| | A02000 | 022033 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 86,400.00 |
| | A02000 | 022033 | 61100 | 011 | PER COURSE | | 19,200.00 |
| | A02000 | 022033 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 2,400.00 |
| | A02000 | 022033 | 62001 | 011 | OTHER PROFESSIONAL | | 88,463.00 |
| | A02000 | 022033 | 62006 | 011 | SUPPLEMENTAL-STAFF | | 64,574.00 |
| | A02000 | 022033 | 63100 | 011 | STUDENT WAGES | | 4,090.00 |
| | A02000 | 022033 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 34,759.00 |
| | A02000 | 022033 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 83,675.60 |
| | A02000 | 022033 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 1,468.80 |
| | A02000 | 022033 | 730 | 011 | TRAVEL | | 5,000.00 |
| | A02000 | 022033 | 732 | 011 | SUPPLIES | | 14,348.00 |
| | A02000 | 022033 | 734 | 011 | SERVICES | | 8,350.00 |
| | A02000 | 022033 | 736 | 011 | OTHER EXPENSES | | 1,028.00 |
| | | | | | TOTAL - FIRST YEAR PROGRAMS | | 423,428.40 |
| STUDENT DEVELOPMNT & PUBLIC AFFAIRS | A02000 | 022034 | 61011 | 046 | FACULTY ADMINISTRATOR | | 81,638.00 |
| | A02000 | 022034 | 62001 | 046 | OTHER PROFESSIONAL | | 34,948.00 |
| | A02000 | 022034 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 34,305.00 |
| | A02000 | 022034 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 750.00 |
| | A02000 | 022034 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 10,200.00 |
| | A02000 | 022034 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 52,208.29 |
| | A02000 | 022034 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT | | 57.38 |
| | A02000 | 022034 | 730 | 046 | TRAVEL | | 10,500.00 |
| | A02000 | 022034 | 732 | 046 | SUPPLIES | | 7,029.00 |
| | A02000 | 022034 | 734 | 046 | SERVICES | | 5,000.00 |
| | A02000 | 022034 | 736 | 046 | OTHER EXPENSES | | 6,500.00 |
| | | | | | TOTAL - STUDENT DEVELOPMNT & PUBLIC AFFAIRS | | 243,135.67 |
| WRITING CENTER | A02000 | 022035 | 62001 | 011 | OTHER PROFESSIONAL | | 58,130.00 |
| | A02000 | 022035 | 63100 | 011 | STUDENT WAGES | | 43,000.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------|--------|--------|-------|------|---------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | A02000 | 022035 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 29,153.00 |
| | A02000 | 022035 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,112.98 |
| | A02000 | 022035 | 730 | 011 | TRAVEL | | 3,306.00 |
| | A02000 | 022035 | 732 | 011 | SUPPLIES | | 4,000.00 |
| | A02000 | 022035 | 736 | 011 | OTHER EXPENSES | | 1,000.00 |
| | | | | | TOTAL - WRITING CENTER | | 158,701.98 |
| EC-ADMINISTRATION | | | | | | | |
| | A02000 | 022036 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 32,367.00 |
| | A02000 | 022036 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 10,200.00 |
| | A02000 | 022036 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,198.98 |
| | A02000 | 022036 | 730 | 046 | TRAVEL | | 7,617.00 |
| | A02000 | 022036 | 732 | 046 | SUPPLIES | | 25,000.00 |
| | A02000 | 022036 | 734 | 046 | SERVICES | | 25,000.00 |
| | A02000 | 022036 | 736 | 046 | OTHER EXPENSES | | 33,053.00 |
| | A02000 | 022036 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 3,465.00 |
| | | | | | TOTAL - EC-ADMINISTRATION | | 147,900.98 |
| EC-ACADEMIC OUTREACH ADMIN | | | | | | | |
| | A02000 | 022037 | 62001 | 046 | OTHER PROFESSIONAL | | 27,013.00 |
| | A02000 | 022037 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 45,230.00 |
| | A02000 | 022037 | 62006 | 046 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| | A02000 | 022037 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 11,030.00 |
| | A02000 | 022037 | 63100 | 046 | STUDENT WAGES | | 10,559.00 |
| | A02000 | 022037 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 10,200.00 |
| | A02000 | 022037 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,072.08 |
| | A02000 | 022037 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 843.80 |
| | A02000 | 022037 | 732 | 046 | SUPPLIES | | 11,918.00 |
| | A02000 | 022037 | 734 | 046 | SERVICES | | 5,000.00 |
| | A02000 | 022037 | 736 | 046 | OTHER EXPENSES | | 3,000.00 |
| | | | | | TOTAL - EC-ACADEMIC OUTREACH ADMIN | | 157,865.88 |
| EC-DUAL CREDIT PROGRAM ADMIN | | | | | | | |
| | A02000 | 022038 | 62001 | 046 | OTHER PROFESSIONAL | | 58,260.00 |
| | A02000 | 022038 | 63100 | 046 | STUDENT WAGES | | 10,000.00 |
| | A02000 | 022038 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,157.96 |
| | A02000 | 022038 | 730 | 046 | TRAVEL | | 3,600.00 |
| | A02000 | 022038 | 732 | 046 | SUPPLIES | | 7,500.00 |
| | A02000 | 022038 | 734 | 046 | SERVICES | | 15,000.00 |
| | | | | | TOTAL - EC-DUAL CREDIT PROGRAM ADMIN | | 114,517.96 |
| ADULT-COMMUTER STUDENT SERVICES | | | | | | | |
| | A02000 | 022039 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 56,480.00 |

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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------|--------|--------|-------|------|------------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | A02000 | 022039 | 62001 | 046 | OTHER PROFESSIONAL | | 83,924.00 |
| | A02000 | 022039 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 31,588.00 |
| | A02000 | 022039 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 39,967.15 |
| | A02000 | 022039 | 730 | 046 | TRAVEL | | 3,524.00 |
| | A02000 | 022039 | 732 | 046 | SUPPLIES | | 2,536.00 |
| | A02000 | 022039 | 734 | 046 | SERVICES | | 8,365.00 |
| | A02000 | 022039 | 736 | 046 | OTHER EXPENSES | | 5,675.00 |
| | | | | | TOTAL - ADULT-COMMUTER STUDENT SERVICES | | 232,059.15 |
| INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 78,982.00 |
| | A02000 | 022040 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 26,279.00 |
| | A02000 | 022040 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 34,100.00 |
| | A02000 | 022040 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 36,420.30 |
| | A02000 | 022040 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 7,788.44 |
| | A02000 | 022040 | 730 | 046 | TRAVEL | | 2,250.00 |
| | A02000 | 022040 | 732 | 046 | SUPPLIES | | 10,100.00 |
| | A02000 | 022040 | 734 | 046 | SERVICES | | 42,018.00 |
| | A02000 | 022040 | 736 | 046 | OTHER EXPENSES | | 6,020.00 |
| | | | | | TOTAL - INTERNET INSTRUCTION ADMIN | | 243,957.74 |
| COMMUNITY OUTREACH ADMIN | A02000 | 022041 | 62001 | 046 | OTHER PROFESSIONAL | | 30,146.00 |
| | A02000 | 022041 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,430.52 |
| | A02000 | 022041 | 732 | 046 | SUPPLIES | | 2,450.00 |
| | A02000 | 022041 | 734 | 046 | SERVICES | | 3,831.00 |
| | | | | | TOTAL - COMMUNITY OUTREACH ADMIN | | 46,857.52 |
| EC-ICOURSE COURSE ADMIN | A02000 | 022042 | 62001 | 046 | OTHER PROFESSIONAL | | 30,749.00 |
| | A02000 | 022042 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 86,597.00 |
| | A02000 | 022042 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 40,601.71 |
| | A02000 | 022042 | 732 | 046 | SUPPLIES | | 2,077.00 |
| | A02000 | 022042 | 734 | 046 | SERVICES | | 1,500.00 |
| | | | | | TOTAL - EC-ICOURSE COURSE ADMIN | | 161,524.71 |
| EC-EXTENDED CAMPUS FACILITIES | A02000 | 022044 | 734 | 046 | SERVICES | | 84,800.00 |
| | | | | | TOTAL - EC-EXTENDED CAMPUS FACILITIES | | 84,800.00 |
| EC-JOPLIN CENTER | A02000 | 022045 | 62001 | 046 | OTHER PROFESSIONAL | | 31,891.00 |
| | A02000 | 022045 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 17,986.00 |
| | A02000 | 022045 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,034.29 |
| | A02000 | 022045 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,375.93 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|-------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | A02000 | 022045 | 720 | 072 | UTILITIES | | 5,000.00 |
| | A02000 | 022045 | 730 | 046 | TRAVEL | | 3,000.00 |
| | A02000 | 022045 | 732 | 046 | SUPPLIES | | 3,910.00 |
| | A02000 | 022045 | 734 | 046 | SERVICES | | 32,594.00 |
| | A02000 | 022045 | 736 | 046 | OTHER EXPENSES | | 34,382.00 |
| | | | | | TOTAL - EC-JOPLIN CENTER | | 141,173.22 |
| EC-LEBANON CENTER | A02000 | 022046 | 62001 | 046 | OTHER PROFESSIONAL | | 31,891.00 |
| | A02000 | 022046 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 3,031.00 |
| | A02000 | 022046 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,034.29 |
| | A02000 | 022046 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 231.87 |
| | A02000 | 022046 | 730 | 046 | TRAVEL | | 150.00 |
| | A02000 | 022046 | 732 | 046 | SUPPLIES | | 2,203.00 |
| | A02000 | 022046 | 734 | 046 | SERVICES | | 120.00 |
| | A02000 | 022046 | 736 | 046 | OTHER EXPENSES | | 26,291.00 |
| | | | | | TOTAL - EC-LEBANON CENTER | | 74,952.16 |
| EC-OFF CAMPUS CENTERS | A02000 | 022047 | 734 | 046 | SERVICES | | 16,000.00 |
| | A02000 | 022047 | 736 | 046 | OTHER EXPENSES | | 15,307.00 |
| | | | | | TOTAL - EC-OFF CAMPUS CENTERS | | 31,307.00 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 62001 | 046 | OTHER PROFESSIONAL | | 32,551.00 |
| | A02000 | 022048 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 20,884.00 |
| | A02000 | 022048 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,262.65 |
| | A02000 | 022048 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,597.63 |
| | A02000 | 022048 | 730 | 046 | TRAVEL | | 770.00 |
| | A02000 | 022048 | 732 | 046 | SUPPLIES | | 1,000.00 |
| | A02000 | 022048 | 734 | 046 | SERVICES | | 500.00 |
| | A02000 | 022048 | 736 | 046 | OTHER EXPENSES | | 2,599.00 |
| | | | | | TOTAL - EC-WEST PLAINS CENTER | | 71,164.28 |
| EC-INFO TECH AND EQUIPMENT | A02000 | 022049 | 732 | 046 | SUPPLIES | | 10,000.00 |
| | A02000 | 022049 | 734 | 046 | SERVICES | | 2,000.00 |
| | A02000 | 022049 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 |
| | | | | | TOTAL - EC-INFO TECH AND EQUIPMENT | | 32,000.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62001 | 046 | OTHER PROFESSIONAL | | 51,085.00 |
| | A02000 | 022050 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 118,130.00 |
| | A02000 | 022050 | 62008 | 046 | OVERTIME WAGES | | 231.00 |
| | A02000 | 022050 | 63100 | 046 | STUDENT WAGES | | 11,000.00 |

Missouri State University
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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------|--------|--------|-------|------|------------------------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | A02000 | 022050 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 10,200.00 |
| | A02000 | 022050 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 58,548.39 |
| | A02000 | 022050 | 730 | 046 | TRAVEL | | 3,325.00 |
| | A02000 | 022050 | 732 | 046 | SUPPLIES | | 23,839.00 |
| | A02000 | 022050 | 734 | 046 | SERVICES | | 7,900.00 |
| | A02000 | 022050 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 13,457.90 |
| | | | | | TOTAL - EC-DISTANCE LEARNING & TECHNOLOGY | | 297,716.29 |
| EC-PUBLICATIONS & MARKETING | | | | | | | |
| | A02000 | 022052 | 62001 | 046 | OTHER PROFESSIONAL | | 76,224.00 |
| | A02000 | 022052 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 3,675.00 |
| | A02000 | 022052 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,373.51 |
| | A02000 | 022052 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT | | 281.14 |
| | A02000 | 022052 | 730 | 046 | TRAVEL | | 3,491.00 |
| | A02000 | 022052 | 732 | 046 | SUPPLIES | | 18,500.00 |
| | A02000 | 022052 | 734 | 046 | SERVICES | | 3,000.00 |
| | A02000 | 022052 | 736 | 046 | OTHER EXPENSES | | 7,762.00 |
| | | | | | TOTAL - EC-PUBLICATIONS & MARKETING | | 139,306.65 |
| EC-REGISTRATION SERVICES | | | | | | | |
| | A02000 | 022053 | 62001 | 046 | OTHER PROFESSIONAL | | 43,514.00 |
| | A02000 | 022053 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 32,428.00 |
| | A02000 | 022053 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 10,500.00 |
| | A02000 | 022053 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,275.93 |
| | A02000 | 022053 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT | | 2,398.20 |
| | A02000 | 022053 | 732 | 046 | SUPPLIES | | 1,000.00 |
| | A02000 | 022053 | 734 | 046 | SERVICES | | 7,002.00 |
| | A02000 | 022053 | 736 | 046 | OTHER EXPENSES | | 100.00 |
| | | | | | TOTAL - EC-REGISTRATION SERVICES | | 123,218.13 |
| EC-DUAL CREDIT PROGRAM | | | | | | | |
| | A02000 | 022059 | 734 | 014 | SERVICES | | 334,851.00 |
| | | | | | TOTAL - EC-DUAL CREDIT PROGRAM | | 334,851.00 |
| EC-INTERACTIVE VIDEO | | | | | | | |
| | A02000 | 022061 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 2,600.00 |
| | A02000 | 022061 | 61100 | 011 | PER COURSE | | 89,313.00 |
| | A02000 | 022061 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 10,937.00 |
| | A02000 | 022061 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 4,683.80 |
| | A02000 | 022061 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 6,832.44 |
| | A02000 | 022061 | 730 | 011 | TRAVEL | | 4,734.00 |
| | A02000 | 022061 | 732 | 011 | SUPPLIES | | 736.00 |
| | A02000 | 022061 | 734 | 011 | SERVICES | | 1,010.00 |

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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| | | | | | TOTAL - EC-INTERACTIVE VIDEO | | 120,846.24 |
| COMMUNITY OUTREACH | A02000 | 022063 | 63100 | 032 | STUDENT WAGES | | 10,000.00 |
| | A02000 | 022063 | 730 | 032 | TRAVEL | | 2,500.00 |
| | A02000 | 022063 | 732 | 032 | SUPPLIES | | 4,000.00 |
| | A02000 | 022063 | 734 | 032 | SERVICES | | 2,303.00 |
| | A02000 | 022063 | 736 | 032 | OTHER EXPENSES | | 2,410.00 |
| | | | | | TOTAL - COMMUNITY OUTREACH | | 21,213.00 |
| EC-ICOURSE INSTRUCTION | A02000 | 022064 | 61100 | 011 | PER COURSE | | 41,412.00 |
| | A02000 | 022064 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 58,472.00 |
| | A02000 | 022064 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,231.31 |
| | A02000 | 022064 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 3,168.02 |
| | A02000 | 022064 | 730 | 011 | TRAVEL | | 1,372.00 |
| | A02000 | 022064 | 732 | 011 | SUPPLIES | | 250.00 |
| | A02000 | 022064 | 734 | 011 | SERVICES | | 223,000.00 |
| | | | | | TOTAL - EC-ICOURSE INSTRUCTION | | 347,905.33 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 61010 | 014 | SUPPLEMENTAL-FACULTY | | 12,000.00 |
| | A02000 | 022065 | 61100 | 014 | PER COURSE | | 125,111.00 |
| | A02000 | 022065 | 61200 | 014 | SUMMER SCHOOL INSTRUCTION | | 42,381.00 |
| | A02000 | 022065 | 69100 | 014 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,815.83 |
| | A02000 | 022065 | 69101 | 014 | FRINGE BENEFIT POOL-NON-STDPT | | 9,570.99 |
| | A02000 | 022065 | 730 | 014 | TRAVEL | | 14,150.00 |
| | A02000 | 022065 | 732 | 014 | SUPPLIES | | 289.00 |
| | A02000 | 022065 | 734 | 014 | SERVICES | | 127.00 |
| | | | | | TOTAL - EC-OFF-CAMPUS COURSES | | 222,444.82 |
| OZARK STUDIES | A02000 | 022069 | 61001 | 011 | PROFESSOR | | 73,624.00 |
| | A02000 | 022069 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,473.90 |
| | | | | | TOTAL - OZARK STUDIES | | 99,097.90 |
| LEARNING COMMONS | A02000 | 022073 | 62001 | 046 | OTHER PROFESSIONAL | | 52,898.00 |
| | A02000 | 022073 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 28,382.00 |
| | A02000 | 022073 | 63100 | 046 | STUDENT WAGES | | 80,000.00 |
| | A02000 | 022073 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 28,122.88 |
| | A02000 | 022073 | 730 | 046 | TRAVEL | | 5,000.00 |
| | A02000 | 022073 | 732 | 046 | SUPPLIES | | 10,000.00 |
| | A02000 | 022073 | 734 | 046 | SERVICES | | 5,000.00 |
| | | | | | TOTAL - LEARNING COMMONS | | 209,402.88 |

Missouri State University
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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------------------|----------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| PROVOST OFFICE | | | | | | | |
| S I PROGRAMS | A02000 | 022074 | 63100 | 046 | STUDENT WAGES | | 45,500.00 |
| | A02000 | 022074 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 13,883.00 |
| | A02000 | 022074 | 69010 | 081 | WAIVER-GRADUATE | | 9,500.00 |
| TOTAL - S I PROGRAMS | | | | | | | 68,883.00 |
| PEU-PROFESSIONAL EDUCATION UNIT | A02000 | 022080 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 5,000.00 |
| | A02000 | 022080 | 61011 | 046 | FACULTY ADMINISTRATOR | | 32,380.00 |
| | A02000 | 022080 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 33,092.00 |
| | A02000 | 022080 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,383.31 |
| | A02000 | 022080 | 730 | 046 | TRAVEL | | 1,000.00 |
| | A02000 | 022080 | 732 | 046 | SUPPLIES | | 2,500.00 |
| | A02000 | 022080 | 734 | 053 | SERVICES | | 1,000.00 |
| | A02000 | 022080 | 736 | 046 | OTHER EXPENSES | | 15,754.00 |
| TOTAL - PEU-PROFESSIONAL EDUCATION UNIT | | | | | | | 115,109.31 |
| INTERNET INCENTIVE - PROV | A02000 | 022082 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 2,456.00 |
| | A02000 | 022082 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 849.78 |
| TOTAL - INTERNET INCENTIVE - PROV | | | | | | | 3,305.78 |
| ORIENTATION | A02000 | 082005 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 4,500.00 |
| | A02000 | 082005 | 61010 | 053 | SUPPLEMENTAL-FACULTY | | 18,000.00 |
| | A02000 | 082005 | 62001 | 053 | OTHER PROFESSIONAL | | 74,337.00 |
| | A02000 | 082005 | 62003 | 053 | CLERICAL AND SECRETARIAL | | 25,197.00 |
| | A02000 | 082005 | 63000 | 053 | NON-STUDENT PART-TIME WAGES | | 4,800.00 |
| | A02000 | 082005 | 63100 | 053 | STUDENT WAGES | | 135,561.00 |
| | A02000 | 082005 | 63200 | 053 | GRADUATE ASSISTANT WAGES | | 10,123.00 |
| | A02000 | 082005 | 69010 | 081 | WAIVER-GRADUATE | | 6,500.00 |
| | A02000 | 082005 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 40,666.76 |
| | A02000 | 082005 | 69101 | 053 | FRINGE BENEFIT POOL-NON-STDPT PT | | 367.20 |
| | A02000 | 082005 | 730 | 053 | TRAVEL | | 4,100.00 |
| | A02000 | 082005 | 732 | 053 | SUPPLIES | | 43,857.00 |
| | A02000 | 082005 | 734 | 053 | SERVICES | | 162,600.00 |
| | A02000 | 082005 | 736 | 053 | OTHER EXPENSES | | 13,000.00 |
| | TOTAL - ORIENTATION | | | | | | |
| TOTAL - PROVOST OFFICE | | | | | | 0.00 | 11,787,155.06 |

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 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF ARTS & LETTERS | | | | | | | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 212,732.00 |
| | A02000 | 102000 | 61100 | 011 | PER COURSE | | 771,053.00 |
| | A02000 | 102000 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 400,000.00 |
| | A02000 | 102000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 23,443.94 |
| | A02000 | 102000 | 62001 | 046 | OTHER PROFESSIONAL | | 190,599.50 |
| | A02000 | 102000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 84,103.00 |
| | A02000 | 102000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 29,307.00 |
| | A02000 | 102000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| | A02000 | 102000 | 63100 | 046 | STUDENT WAGES | | 2,220.00 |
| | A02000 | 102000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 138,400.00 |
| | A02000 | 102000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 178,792.56 |
| | A02000 | 102000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 58,985.55 |
| | A02000 | 102000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 229.50 |
| | A02000 | 102000 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 28,104.42 |
| | A02000 | 102000 | 732 | 046 | SUPPLIES | | 1,530.00 |
| | A02000 | 102000 | 734 | 046 | SERVICES | | 8,199.00 |
| | A02000 | 102000 | 736 | 011 | OTHER EXPENSES | | 20,000.00 |
| | A02000 | 102000 | 736 | 046 | OTHER EXPENSES | | 17,264.00 |
| | | | | | TOTAL - ARTS & LTRS ADMINISTRATION-OPER | | 2,167,963.47 |
| ARTS & LTRS DEPARTMENTAL TRAVEL | A02000 | 102002 | 730 | 011 | TRAVEL | | 41,804.00 |
| | | | | | TOTAL - ARTS & LTRS DEPARTMENTAL TRAVEL | | 41,804.00 |
| ARTS & LTRS EQUIP MAINT-REPAIR | A02000 | 102003 | 734 | 011 | SERVICES | | 3,505.00 |
| | A02000 | 102003 | 736 | 011 | OTHER EXPENSES | | 6,720.57 |
| | A02000 | 102003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 31,651.00 |
| | | | | | TOTAL - ARTS & LTRS EQUIP MAINT-REPAIR | | 41,876.57 |
| OZARKS WATCH | A02000 | 102006 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 7,980.00 |
| | A02000 | 102006 | 730 | 032 | TRAVEL | | 900.00 |
| | A02000 | 102006 | 734 | 032 | SERVICES | | 1,700.00 |
| | | | | | TOTAL - OZARKS WATCH | | 10,580.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | PROFESSOR | | 744,210.00 |
| | A02000 | 102007 | 61002 | 011 | ASSOCIATE PROFESSOR | | 434,020.00 |
| | A02000 | 102007 | 61003 | 011 | ASSISTANT PROFESSOR | | 255,737.00 |
| | A02000 | 102007 | 61004 | 011 | INSTRUCTOR | | 36,556.00 |
| | A02000 | 102007 | 61005 | 011 | SENIOR INSTRUCTOR | | 42,214.00 |
| | A02000 | 102007 | 61011 | 011 | FACULTY ADMINISTRATOR | | 108,120.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------|--------|--------|-------|------|------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF ARTS & LETTERS | | | | | | | |
| | A02000 | 102007 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 45,070.00 |
| | A02000 | 102007 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 58,908.00 |
| | A02000 | 102007 | 62004 | 011 | SKILLED CRAFTS | | 27,985.00 |
| | A02000 | 102007 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 13,383.00 |
| | A02000 | 102007 | 63100 | 011 | STUDENT WAGES | | 17,708.00 |
| | A02000 | 102007 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 29,844.00 |
| | A02000 | 102007 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 606,475.70 |
| | A02000 | 102007 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,023.80 |
| | A02000 | 102007 | 730 | 011 | TRAVEL | | 1,185.30 |
| | A02000 | 102007 | 732 | 011 | SUPPLIES | | 16,182.00 |
| | A02000 | 102007 | 734 | 011 | SERVICES | | 17,839.00 |
| | A02000 | 102007 | 736 | 011 | OTHER EXPENSES | | 15,739.00 |
| | A02000 | 102007 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 |
| | | | | | TOTAL - ART & DESIGN-OPER | | 2,477,199.80 |
| ELECTRONIC ARTS | A02000 | 102009 | 63100 | 011 | STUDENT WAGES | | 362.00 |
| | A02000 | 102009 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 148,500.00 |
| | | | | | TOTAL - ELECTRONIC ARTS | | 148,862.00 |
| EXHIBITIONS AND WORKSHOPS | A02000 | 102010 | 63100 | 045 | STUDENT WAGES | | 196.00 |
| | A02000 | 102010 | 730 | 045 | TRAVEL | | 2,014.20 |
| | A02000 | 102010 | 732 | 045 | SUPPLIES | | 1,223.00 |
| | A02000 | 102010 | 734 | 045 | SERVICES | | 3,023.00 |
| | A02000 | 102010 | 736 | 045 | OTHER EXPENSES | | 8,505.00 |
| | | | | | TOTAL - EXHIBITIONS AND WORKSHOPS | | 14,961.20 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61001 | 011 | PROFESSOR | | 318,082.00 |
| | A02000 | 102011 | 61002 | 011 | ASSOCIATE PROFESSOR | | 244,566.00 |
| | A02000 | 102011 | 61003 | 011 | ASSISTANT PROFESSOR | | 157,043.00 |
| | A02000 | 102011 | 61004 | 011 | INSTRUCTOR | | 146,218.00 |
| | A02000 | 102011 | 61005 | 011 | SENIOR INSTRUCTOR | | 118,989.00 |
| | A02000 | 102011 | 61011 | 011 | FACULTY ADMINISTRATOR | | 100,000.00 |
| | A02000 | 102011 | 62001 | 011 | OTHER PROFESSIONAL | | 18,512.50 |
| | A02000 | 102011 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 3,233.44 |
| | A02000 | 102011 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,501.00 |
| | A02000 | 102011 | 63100 | 011 | STUDENT WAGES | | 4,914.00 |
| | A02000 | 102011 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 116,351.00 |
| | A02000 | 102011 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 391,722.15 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF ARTS & LETTERS | | | | | | | |
| | A02000 | 102011 | 730 | 011 | TRAVEL | | 5,670.00 |
| | A02000 | 102011 | 732 | 011 | SUPPLIES | | 6,600.00 |
| | A02000 | 102011 | 734 | 011 | SERVICES | | 23,390.00 |
| | A02000 | 102011 | 736 | 011 | OTHER EXPENSES | | 7,347.00 |
| | | | | | TOTAL - COMMUNICATIONS-OPER | | 1,688,139.09 |
| FORENSICS | A02000 | 102013 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 24,000.00 |
| | A02000 | 102013 | 61003 | 045 | ASSISTANT PROFESSOR | | 561.00 |
| | A02000 | 102013 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 194.11 |
| | A02000 | 102013 | 730 | 045 | TRAVEL | | 41,722.20 |
| | A02000 | 102013 | 734 | 045 | SERVICES | | 3,009.00 |
| | | | | | TOTAL - FORENSICS | | 69,486.31 |
| ENGLISH-OPER | A02000 | 102014 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 150,374.00 |
| | A02000 | 102014 | 61001 | 011 | PROFESSOR | | 788,531.00 |
| | A02000 | 102014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 354,930.78 |
| | A02000 | 102014 | 61003 | 011 | ASSISTANT PROFESSOR | | 203,020.00 |
| | A02000 | 102014 | 61004 | 011 | INSTRUCTOR | | 64,814.00 |
| | A02000 | 102014 | 61005 | 011 | SENIOR INSTRUCTOR | | 354,212.00 |
| | A02000 | 102014 | 61011 | 011 | FACULTY ADMINISTRATOR | | 95,382.00 |
| | A02000 | 102014 | 62001 | 011 | OTHER PROFESSIONAL | | 31,000.00 |
| | A02000 | 102014 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 30,498.00 |
| | A02000 | 102014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 59,213.00 |
| | A02000 | 102014 | 63100 | 011 | STUDENT WAGES | | 4,058.00 |
| | A02000 | 102014 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 259,349.00 |
| | A02000 | 102014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 737,663.30 |
| | A02000 | 102014 | 732 | 011 | SUPPLIES | | 12,956.00 |
| | A02000 | 102014 | 734 | 011 | SERVICES | | 35,212.00 |
| | A02000 | 102014 | 736 | 011 | OTHER EXPENSES | | 4,000.00 |
| | | | | | TOTAL - ENGLISH-OPER | | 3,185,213.08 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61001 | 011 | PROFESSOR | | 193,396.00 |
| | A02000 | 102017 | 61002 | 011 | ASSOCIATE PROFESSOR | | 170,374.00 |
| | A02000 | 102017 | 61003 | 011 | ASSISTANT PROFESSOR | | 259,715.00 |
| | A02000 | 102017 | 61004 | 011 | INSTRUCTOR | | 124,519.00 |
| | A02000 | 102017 | 61005 | 011 | SENIOR INSTRUCTOR | | 41,288.00 |
| | A02000 | 102017 | 61011 | 011 | FACULTY ADMINISTRATOR | | 94,342.00 |
| | A02000 | 102017 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 96,076.56 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------|--------|--------|-------|------|-----------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF ARTS & LETTERS | | | | | | | |
| | A02000 | 102017 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 31,738.00 |
| | A02000 | 102017 | 63100 | 011 | STUDENT WAGES | | 7,061.00 |
| | A02000 | 102017 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 16,252.00 |
| | A02000 | 102017 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 349,961.20 |
| | A02000 | 102017 | 730 | 011 | TRAVEL | | 3,780.00 |
| | A02000 | 102017 | 732 | 011 | SUPPLIES | | 14,000.00 |
| | A02000 | 102017 | 734 | 011 | SERVICES | | 13,480.00 |
| | A02000 | 102017 | 736 | 011 | OTHER EXPENSES | | 3,298.00 |
| | A02000 | 102017 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 28,375.00 |
| | | | | | TOTAL - MEDIA, JOURNALISM & FILM-OPER | | 1,447,655.76 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | PROFESSOR | | 484,346.00 |
| | A02000 | 102019 | 61002 | 011 | ASSOCIATE PROFESSOR | | 169,956.00 |
| | A02000 | 102019 | 61003 | 011 | ASSISTANT PROFESSOR | | 100,891.00 |
| | A02000 | 102019 | 61004 | 011 | INSTRUCTOR | | 109,054.00 |
| | A02000 | 102019 | 61005 | 011 | SENIOR INSTRUCTOR | | 122,073.00 |
| | A02000 | 102019 | 61006 | 011 | VISITING | | 30,000.00 |
| | A02000 | 102019 | 61011 | 011 | FACULTY ADMINISTRATOR | | 86,700.00 |
| | A02000 | 102019 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 32,012.00 |
| | A02000 | 102019 | 63100 | 011 | STUDENT WAGES | | 1,845.00 |
| | A02000 | 102019 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 10,526.00 |
| | A02000 | 102019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 392,721.07 |
| | A02000 | 102019 | 732 | 011 | SUPPLIES | | 3,962.00 |
| | A02000 | 102019 | 734 | 011 | SERVICES | | 4,282.00 |
| | A02000 | 102019 | 736 | 011 | OTHER EXPENSES | | 2,520.00 |
| | | | | | TOTAL - MODERN & CLASSICAL LANGUAGE-OPER | | 1,550,888.07 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | PROFESSOR | | 1,275,030.42 |
| | A02000 | 102021 | 61002 | 011 | ASSOCIATE PROFESSOR | | 311,569.00 |
| | A02000 | 102021 | 61003 | 011 | ASSISTANT PROFESSOR | | 246,794.00 |
| | A02000 | 102021 | 61011 | 011 | FACULTY ADMINISTRATOR | | 107,761.00 |
| | A02000 | 102021 | 62001 | 011 | OTHER PROFESSIONAL | | 40,527.00 |
| | A02000 | 102021 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 3,588.41 |
| | A02000 | 102021 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 87,440.00 |
| | A02000 | 102021 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 5,500.00 |
| | A02000 | 102021 | 63100 | 011 | STUDENT WAGES | | 8,669.00 |
| | A02000 | 102021 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 92,592.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------|--------|--------|-------|------|-----------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF ARTS & LETTERS | | | | | | | |
| | A02000 | 102021 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 717,157.59 |
| | A02000 | 102021 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 420.75 |
| | A02000 | 102021 | 730 | 011 | TRAVEL | | 300.00 |
| | A02000 | 102021 | 732 | 011 | SUPPLIES | | 13,700.00 |
| | A02000 | 102021 | 734 | 011 | SERVICES | | 30,029.00 |
| | A02000 | 102021 | 736 | 011 | OTHER EXPENSES | | 9,952.38 |
| | A02000 | 102021 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 11,369.00 |
| | | | | | TOTAL - MUSIC-OPER | | 2,962,399.55 |
| BAND | A02000 | 102023 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 225,000.00 |
| | A02000 | 102023 | 61001 | 045 | PROFESSOR | | 1,116.51 |
| | A02000 | 102023 | 62002 | 045 | TECHNICAL AND PARAPROFESSIONALS | | 47,674.59 |
| | A02000 | 102023 | 63100 | 045 | STUDENT WAGES | | 7,246.00 |
| | A02000 | 102023 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,881.71 |
| | A02000 | 102023 | 730 | 045 | TRAVEL | | 14,400.00 |
| | A02000 | 102023 | 732 | 045 | SUPPLIES | | 12,777.00 |
| | A02000 | 102023 | 734 | 045 | SERVICES | | 13,437.00 |
| | A02000 | 102023 | 736 | 045 | OTHER EXPENSES | | 55,500.00 |
| | A02000 | 102023 | 750 | 045 | CAPITAL OUTLAY-NON PROJECTS | | 18,000.00 |
| | | | | | TOTAL - BAND | | 412,032.81 |
| CHORAL ACTIVITIES | A02000 | 102024 | 730 | 045 | TRAVEL | | 3,213.00 |
| | A02000 | 102024 | 732 | 045 | SUPPLIES | | 2,550.00 |
| | A02000 | 102024 | 734 | 045 | SERVICES | | 2,380.00 |
| | | | | | TOTAL - CHORAL ACTIVITIES | | 8,143.00 |
| MUS-COMPOSITION FESTIVAL | A02000 | 102027 | 736 | 032 | OTHER EXPENSES | | 3,000.00 |
| | | | | | TOTAL - MUS-COMPOSITION FESTIVAL | | 3,000.00 |
| MEYER CARILLON RECITALS | A02000 | 102028 | 736 | 032 | OTHER EXPENSES | | 7,000.00 |
| | | | | | TOTAL - MEYER CARILLON RECITALS | | 7,000.00 |
| OPERA | A02000 | 102029 | 63100 | 045 | STUDENT WAGES | | 12.00 |
| | A02000 | 102029 | 730 | 045 | TRAVEL | | 500.00 |
| | A02000 | 102029 | 732 | 045 | SUPPLIES | | 500.00 |
| | A02000 | 102029 | 736 | 045 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - OPERA | | 3,012.00 |
| ORCHESTRA | A02000 | 102030 | 730 | 045 | TRAVEL | | 4,230.00 |
| | A02000 | 102030 | 732 | 045 | SUPPLIES | | 2,500.00 |
| | A02000 | 102030 | 734 | 045 | SERVICES | | 800.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------|--------|--------|-------|------|-----------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF ARTS & LETTERS | | | | | | | |
| | | | | | TOTAL - ORCHESTRA | | 7,530.00 |
| MUSICAL THEATRE | A02000 | 102031 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 13,000.00 |
| | A02000 | 102031 | 736 | 045 | OTHER EXPENSES | | 31,125.00 |
| | | | | | TOTAL - MUSICAL THEATRE | | 44,125.00 |
| PERFORMANCE HALL RENTALS | A02000 | 102032 | 732 | 071 | SUPPLIES | | 9,000.00 |
| | | | | | TOTAL - PERFORMANCE HALL RENTALS | | 9,000.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61001 | 011 | PROFESSOR | | 126,514.00 |
| | A02000 | 102033 | 61002 | 011 | ASSOCIATE PROFESSOR | | 385,856.00 |
| | A02000 | 102033 | 61003 | 011 | ASSISTANT PROFESSOR | | 233,992.00 |
| | A02000 | 102033 | 61004 | 011 | INSTRUCTOR | | 35,000.00 |
| | A02000 | 102033 | 61011 | 011 | FACULTY ADMINISTRATOR | | 107,761.00 |
| | A02000 | 102033 | 62001 | 011 | OTHER PROFESSIONAL | | 89,054.00 |
| | A02000 | 102033 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 31,218.00 |
| | A02000 | 102033 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 57,410.00 |
| | A02000 | 102033 | 62004 | 011 | SKILLED CRAFTS | | 70,545.00 |
| | A02000 | 102033 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 1,101.00 |
| | A02000 | 102033 | 63100 | 011 | STUDENT WAGES | | 7,426.00 |
| | A02000 | 102033 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 66,195.00 |
| | A02000 | 102033 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 393,523.12 |
| | A02000 | 102033 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 84.23 |
| | A02000 | 102033 | 732 | 011 | SUPPLIES | | 3,360.00 |
| | A02000 | 102033 | 734 | 011 | SERVICES | | 11,547.00 |
| | A02000 | 102033 | 736 | 011 | OTHER EXPENSES | | 1,050.00 |
| | | | | | TOTAL - THEATRE & DANCE-OPER | | 1,621,636.35 |
| FOOTNOTES DANCE TROUPE | A02000 | 102035 | 730 | 045 | TRAVEL | | 6,750.00 |
| | | | | | TOTAL - FOOTNOTES DANCE TROUPE | | 6,750.00 |
| SUMMER THEATRE | A02000 | 102036 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 65,000.00 |
| | A02000 | 102036 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 55,659.00 |
| | A02000 | 102036 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDPT | | 4,257.91 |
| | A02000 | 102036 | 730 | 045 | TRAVEL | | 10,000.00 |
| | A02000 | 102036 | 732 | 045 | SUPPLIES | | 9,223.00 |
| | A02000 | 102036 | 734 | 045 | SERVICES | | 28,844.00 |
| | A02000 | 102036 | 736 | 045 | OTHER EXPENSES | | 20,000.00 |
| | | | | | TOTAL - SUMMER THEATRE | | 192,983.91 |
| THEATRE & DANCE EXTENSIONS | A02000 | 102037 | 730 | 045 | TRAVEL | | 4,765.00 |

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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------|--------|--------|-------|------|------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF ARTS & LETTERS | | | | | | | |
| | A02000 | 102037 | 732 | 045 | SUPPLIES | | 400.00 |
| | A02000 | 102037 | 734 | 045 | SERVICES | | 760.00 |
| | A02000 | 102037 | 736 | 045 | OTHER EXPENSES | | 350.00 |
| | | | | | TOTAL - THEATRE & DANCE EXTENSIONS | | 6,275.00 |
| THEATRE & DANCE PRODUCTIONS | A02000 | 102038 | 63100 | 045 | STUDENT WAGES | | 23,824.00 |
| | A02000 | 102038 | 732 | 045 | SUPPLIES | | 25,752.00 |
| | A02000 | 102038 | 734 | 045 | SERVICES | | 13,620.00 |
| | | | | | TOTAL - THEATRE & DANCE PRODUCTIONS | | 63,196.00 |
| MUSIC PERFORMANCE GRANTS | A02000 | 102039 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 55,400.00 |
| | | | | | TOTAL - MUSIC PERFORMANCE GRANTS | | 55,400.00 |
| INTERNET INCENTIVE - COAL | A02000 | 102043 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 102,630.00 |
| | A02000 | 102043 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 35,509.98 |
| | | | | | TOTAL - INTERNET INCENTIVE - COAL | | 138,139.98 |
| TOTAL - COLLEGE OF ARTS & LETTERS | | | | | | 0.00 | 18,385,252.95 |

Missouri State University
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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------|--------|--------|-------|------|--------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF BUSINESS | | | | | | | |
| BUSINESS ADMINSTRATION-OPER | A02000 | 112000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 6,000.00 |
| | A02000 | 112000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 499,800.00 |
| | A02000 | 112000 | 61100 | 011 | PER COURSE | | 502,214.00 |
| | A02000 | 112000 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 540,260.00 |
| | A02000 | 112000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 99,475.12 |
| | A02000 | 112000 | 62001 | 046 | OTHER PROFESSIONAL | | 456,068.00 |
| | A02000 | 112000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 168,277.00 |
| | A02000 | 112000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 186,642.00 |
| | A02000 | 112000 | 62008 | 046 | OVERTIME WAGES | | 5,000.00 |
| | A02000 | 112000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 45,000.00 |
| | A02000 | 112000 | 63100 | 046 | STUDENT WAGES | | 37,000.00 |
| | A02000 | 112000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 75,480.00 |
| | A02000 | 112000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 186,929.96 |
| | A02000 | 112000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 455,608.29 |
| | A02000 | 112000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 38,419.37 |
| | A02000 | 112000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 3,442.50 |
| | A02000 | 112000 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 51,587.76 |
| | A02000 | 112000 | 732 | 046 | SUPPLIES | | 46,463.00 |
| | A02000 | 112000 | 734 | 046 | SERVICES | | 50,000.00 |
| | A02000 | 112000 | 736 | 046 | OTHER EXPENSES | | 64,000.00 |
| | | | | | TOTAL - BUSINESS ADMINSTRATION-OPER | | 3,517,667.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | PROFESSOR | | 1,011,882.00 |
| | A02000 | 112009 | 61002 | 011 | ASSOCIATE PROFESSOR | | 565,275.00 |
| | A02000 | 112009 | 61003 | 011 | ASSISTANT PROFESSOR | | 113,954.00 |
| | A02000 | 112009 | 61004 | 011 | INSTRUCTOR | | 137,559.00 |
| | A02000 | 112009 | 61005 | 011 | SENIOR INSTRUCTOR | | 45,147.00 |
| | A02000 | 112009 | 61011 | 011 | FACULTY ADMINISTRATOR | | 133,222.00 |
| | A02000 | 112009 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 28,061.00 |
| | A02000 | 112009 | 63100 | 011 | STUDENT WAGES | | 1,530.00 |
| | A02000 | 112009 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 67,320.00 |
| | A02000 | 112009 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 704,144.60 |
| | A02000 | 112009 | 732 | 011 | SUPPLIES | | 8,500.00 |
| | A02000 | 112009 | 734 | 011 | SERVICES | | 13,920.00 |
| | A02000 | 112009 | 736 | 011 | OTHER EXPENSES | | 8,040.00 |
| | | | | | TOTAL - ACCOUNTING-OPER | | 2,838,554.60 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF BUSINESS | | | | | | | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | PROFESSOR | | 914,929.00 |
| | A02000 | 112011 | 61002 | 011 | ASSOCIATE PROFESSOR | | 78,096.00 |
| | A02000 | 112011 | 61004 | 011 | INSTRUCTOR | | 72,808.00 |
| | A02000 | 112011 | 61005 | 011 | SENIOR INSTRUCTOR | | 157,497.00 |
| | A02000 | 112011 | 61011 | 011 | FACULTY ADMINISTRATOR | | 126,639.00 |
| | A02000 | 112011 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 31,831.00 |
| | A02000 | 112011 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 52,122.00 |
| | A02000 | 112011 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 478,102.80 |
| | A02000 | 112011 | 732 | 011 | SUPPLIES | | 23,408.00 |
| | A02000 | 112011 | 734 | 011 | SERVICES | | 20,966.00 |
| | A02000 | 112011 | 736 | 011 | OTHER EXPENSES | | 7,500.00 |
| | | | | | TOTAL - COMPUTER INFORMATION SYSTEMS-OPER | | 1,963,898.80 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 105,777.00 |
| | A02000 | 112013 | 61001 | 011 | PROFESSOR | | 335,312.00 |
| | A02000 | 112013 | 61002 | 011 | ASSOCIATE PROFESSOR | | 740,952.00 |
| | A02000 | 112013 | 61003 | 011 | ASSISTANT PROFESSOR | | 194,364.00 |
| | A02000 | 112013 | 61004 | 011 | INSTRUCTOR | | 44,433.00 |
| | A02000 | 112013 | 61005 | 011 | SENIOR INSTRUCTOR | | 44,608.00 |
| | A02000 | 112013 | 61011 | 011 | FACULTY ADMINISTRATOR | | 135,558.00 |
| | A02000 | 112013 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 47,351.00 |
| | A02000 | 112013 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 51,000.00 |
| | A02000 | 112013 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 570,330.84 |
| | A02000 | 112013 | 732 | 011 | SUPPLIES | | 10,000.00 |
| | A02000 | 112013 | 734 | 011 | SERVICES | | 19,672.00 |
| | A02000 | 112013 | 736 | 011 | OTHER EXPENSES | | 2,500.00 |
| | | | | | TOTAL - FINANCE & GENERAL BUSINESS-OPER | | 2,301,857.84 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61001 | 011 | PROFESSOR | | 184,170.00 |
| | A02000 | 112015 | 61002 | 011 | ASSOCIATE PROFESSOR | | 153,331.00 |
| | A02000 | 112015 | 61003 | 011 | ASSISTANT PROFESSOR | | 296,734.00 |
| | A02000 | 112015 | 61004 | 011 | INSTRUCTOR | | 67,504.00 |
| | A02000 | 112015 | 61011 | 011 | FACULTY ADMINISTRATOR | | 124,040.00 |
| | A02000 | 112015 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 41,698.00 |
| | A02000 | 112015 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 28,061.00 |
| | A02000 | 112015 | 63100 | 011 | STUDENT WAGES | | 6,929.00 |
| | A02000 | 112015 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 42,840.00 |

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 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------|--------|--------|-------|------|--------------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF BUSINESS | | | | | | | |
| | A02000 | 112015 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 309,856.14 |
| | A02000 | 112015 | 732 | 011 | SUPPLIES | | 8,345.00 |
| | A02000 | 112015 | 734 | 011 | SERVICES | | 16,000.00 |
| | A02000 | 112015 | 736 | 011 | OTHER EXPENSES | | 9,459.00 |
| | A02000 | 112015 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 34,216.00 |
| | | | | | TOTAL - TECHNOLOGY & CONSTRUCTION MGMT-OPER | | 1,323,183.14 |
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | PROFESSOR | | 612,188.00 |
| | A02000 | 112017 | 61002 | 011 | ASSOCIATE PROFESSOR | | 434,275.00 |
| | A02000 | 112017 | 61003 | 011 | ASSISTANT PROFESSOR | | 257,630.00 |
| | A02000 | 112017 | 61004 | 011 | INSTRUCTOR | | 193,823.00 |
| | A02000 | 112017 | 61008 | 011 | CLINICAL | | 80,000.00 |
| | A02000 | 112017 | 61011 | 011 | FACULTY ADMINISTRATOR | | 210,487.00 |
| | A02000 | 112017 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 31,958.00 |
| | A02000 | 112017 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 9,000.00 |
| | A02000 | 112017 | 63100 | 011 | STUDENT WAGES | | 2,568.00 |
| | A02000 | 112017 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 59,160.00 |
| | A02000 | 112017 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 629,844.90 |
| | A02000 | 112017 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 688.50 |
| | A02000 | 112017 | 732 | 011 | SUPPLIES | | 11,170.00 |
| | A02000 | 112017 | 734 | 011 | SERVICES | | 15,250.00 |
| | A02000 | 112017 | 736 | 011 | OTHER EXPENSES | | 13,050.00 |
| | | | | | TOTAL - MANAGEMENT-OPER | | 2,561,092.40 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | PROFESSOR | | 877,190.00 |
| | A02000 | 112019 | 61002 | 011 | ASSOCIATE PROFESSOR | | 221,448.00 |
| | A02000 | 112019 | 61003 | 011 | ASSISTANT PROFESSOR | | 386,539.00 |
| | A02000 | 112019 | 61004 | 011 | INSTRUCTOR | | 111,212.00 |
| | A02000 | 112019 | 61005 | 011 | SENIOR INSTRUCTOR | | 95,302.00 |
| | A02000 | 112019 | 61011 | 011 | FACULTY ADMINISTRATOR | | 127,500.00 |
| | A02000 | 112019 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 54,541.00 |
| | A02000 | 112019 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 51,000.00 |
| | A02000 | 112019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 648,311.26 |
| | A02000 | 112019 | 732 | 011 | SUPPLIES | | 12,000.00 |
| | A02000 | 112019 | 734 | 011 | SERVICES | | 15,845.00 |
| | A02000 | 112019 | 736 | 011 | OTHER EXPENSES | | 2,500.00 |
| | | | | | TOTAL - MARKETING-OPER | | 2,603,388.26 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------|--------|--------|-------|------|---------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF BUSINESS | | | | | | | |
| INTERNET INCENTIVE - COB | A02000 | 112026 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 123,508.00 |
| | A02000 | 112026 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 42,733.77 |
| | | | | | TOTAL - INTERNET INCENTIVE - COB | | 166,241.77 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61001 | 011 | PROFESSOR | | 78,872.00 |
| | A02000 | 152022 | 61003 | 011 | ASSISTANT PROFESSOR | | 183,248.00 |
| | A02000 | 152022 | 61004 | 011 | INSTRUCTOR | | 39,000.00 |
| | A02000 | 152022 | 61005 | 011 | SENIOR INSTRUCTOR | | 89,658.00 |
| | A02000 | 152022 | 62001 | 011 | OTHER PROFESSIONAL | | 29,827.00 |
| | A02000 | 152022 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 24,960.00 |
| | A02000 | 152022 | 63100 | 011 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 152022 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 10,200.00 |
| | A02000 | 152022 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 154,165.49 |
| | A02000 | 152022 | 732 | 011 | SUPPLIES | | 23,790.00 |
| | A02000 | 152022 | 734 | 011 | SERVICES | | 14,500.00 |
| | A02000 | 152022 | 736 | 011 | OTHER EXPENSES | | 5,000.00 |
| | | | | | TOTAL - FASHION & INTERIOR DESIGN-OPER | | 658,220.49 |
| TOTAL - COLLEGE OF BUSINESS | | | | | | 0.00 | 17,934,104.30 |

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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------|--------|--------|-------|------|----------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF EDUCATION | | | | | | | |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61004 | 046 | INSTRUCTOR | | 52,208.00 |
| | A02000 | 122000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 6,259.00 |
| | A02000 | 122000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 127,168.00 |
| | A02000 | 122000 | 61100 | 011 | PER COURSE | | 320,688.00 |
| | A02000 | 122000 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 275,100.00 |
| | A02000 | 122000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 143,077.02 |
| | A02000 | 122000 | 62001 | 046 | OTHER PROFESSIONAL | | 130,900.00 |
| | A02000 | 122000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 45,540.00 |
| | A02000 | 122000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 83,465.00 |
| | A02000 | 122000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 6,000.00 |
| | A02000 | 122000 | 63100 | 046 | STUDENT WAGES | | 10,000.00 |
| | A02000 | 122000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 95,184.60 |
| | A02000 | 122000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 154,156.84 |
| | A02000 | 122000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 24,532.63 |
| | A02000 | 122000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 459.00 |
| | A02000 | 122000 | 730 | 046 | TRAVEL | | 39,000.00 |
| | A02000 | 122000 | 732 | 046 | SUPPLIES | | 57,560.00 |
| | A02000 | 122000 | 734 | 046 | SERVICES | | 45,000.00 |
| | A02000 | 122000 | 736 | 046 | OTHER EXPENSES | | 133,603.00 |
| | | | | | TOTAL - EDUCATION ADMINISTRATION-OPER | | 1,749,901.09 |
| COE STUDENT RECRUITMENT | A02000 | 122005 | 730 | 046 | TRAVEL | | 1,000.00 |
| | A02000 | 122005 | 732 | 046 | SUPPLIES | | 7,000.00 |
| | | | | | TOTAL - COE STUDENT RECRUITMENT | | 8,000.00 |
| ED ADVISEMENT | A02000 | 122006 | 62001 | 046 | OTHER PROFESSIONAL | | 116,251.00 |
| | A02000 | 122006 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 31,047.00 |
| | A02000 | 122006 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 8,160.00 |
| | A02000 | 122006 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 50,965.10 |
| | A02000 | 122006 | 732 | 046 | SUPPLIES | | 3,100.00 |
| | A02000 | 122006 | 734 | 046 | SERVICES | | 2,000.00 |
| | | | | | TOTAL - ED ADVISEMENT | | 211,523.10 |
| COLLEGE OF ED TECHNOLOGY | A02000 | 122007 | 62002 | 045 | TECHNICAL AND PARAPROFESSIONALS | | 49,451.00 |
| | A02000 | 122007 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,110.05 |
| | A02000 | 122007 | 732 | 045 | SUPPLIES | | 24,266.00 |
| | A02000 | 122007 | 734 | 045 | SERVICES | | 14,000.00 |
| | | | | | TOTAL - COLLEGE OF ED TECHNOLOGY | | 104,827.05 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------|--------|--------|-------|------|----------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF EDUCATION | | | | | | | |
| EDUCATION START UP FUNDS | A02000 | 122008 | 732 | 011 | SUPPLIES | | 5,000.00 |
| | A02000 | 122008 | 734 | 011 | SERVICES | | 5,000.00 |
| | | | | | TOTAL - EDUCATION START UP FUNDS | | 10,000.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 62001 | 046 | OTHER PROFESSIONAL | | 65,174.00 |
| | A02000 | 122009 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 50,406.00 |
| | A02000 | 122009 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 39,990.69 |
| | A02000 | 122009 | 732 | 046 | SUPPLIES | | 2,000.00 |
| | A02000 | 122009 | 734 | 046 | SERVICES | | 5,000.00 |
| | | | | | TOTAL - EDUCATION CERTIFICATION | | 162,570.69 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 62001 | 046 | OTHER PROFESSIONAL | | 74,800.00 |
| | A02000 | 122012 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 25,700.00 |
| | A02000 | 122012 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 29,340.00 |
| | A02000 | 122012 | 63100 | 046 | STUDENT WAGES | | 7,000.00 |
| | A02000 | 122012 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 8,160.00 |
| | A02000 | 122012 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 34,773.00 |
| | A02000 | 122012 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 2,244.51 |
| | A02000 | 122012 | 730 | 046 | TRAVEL | | 4,450.00 |
| | A02000 | 122012 | 732 | 046 | SUPPLIES | | 3,800.00 |
| | A02000 | 122012 | 734 | 046 | SERVICES | | 7,000.00 |
| | | | | | TOTAL - EDUCATION FIELD EXPERIENCES | | 199,267.51 |
| EDUCATION PROGRAM WEST PLAINS | A02000 | 122013 | 730 | 011 | TRAVEL | | 2,000.00 |
| | A02000 | 122013 | 732 | 011 | SUPPLIES | | 6,000.00 |
| | A02000 | 122013 | 734 | 011 | SERVICES | | 1,000.00 |
| | | | | | TOTAL - EDUCATION PROGRAM WEST PLAINS | | 9,000.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | PROFESSOR | | 644,276.00 |
| | A02000 | 122014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 454,076.00 |
| | A02000 | 122014 | 61003 | 011 | ASSISTANT PROFESSOR | | 106,068.00 |
| | A02000 | 122014 | 61004 | 011 | INSTRUCTOR | | 120,582.00 |
| | A02000 | 122014 | 61005 | 011 | SENIOR INSTRUCTOR | | 43,681.00 |
| | A02000 | 122014 | 61008 | 011 | CLINICAL | | 43,328.00 |
| | A02000 | 122014 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 21,200.00 |
| | A02000 | 122014 | 61011 | 011 | FACULTY ADMINISTRATOR | | 95,181.00 |
| | A02000 | 122014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 85,801.00 |
| | A02000 | 122014 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 50,475.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF EDUCATION | | | | | | | |
| | A02000 | 122014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 558,510.82 |
| | A02000 | 122014 | 730 | 011 | TRAVEL | | 13,500.00 |
| | A02000 | 122014 | 732 | 011 | SUPPLIES | | 16,000.00 |
| | A02000 | 122014 | 734 | 011 | SERVICES | | 25,000.00 |
| | A02000 | 122014 | 736 | 011 | OTHER EXPENSES | | 2,270.00 |
| | | | | | TOTAL - COUNSELING LDRSHP & SPE ED-OPER | | 2,279,948.82 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | PROFESSOR | | 502,332.00 |
| | A02000 | 122016 | 61002 | 011 | ASSOCIATE PROFESSOR | | 292,780.00 |
| | A02000 | 122016 | 61004 | 011 | INSTRUCTOR | | 230,316.00 |
| | A02000 | 122016 | 61005 | 011 | SENIOR INSTRUCTOR | | 45,648.00 |
| | A02000 | 122016 | 61008 | 011 | CLINICAL | | 160,237.00 |
| | A02000 | 122016 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 14,400.00 |
| | A02000 | 122016 | 61011 | 011 | FACULTY ADMINISTRATOR | | 88,574.00 |
| | A02000 | 122016 | 62001 | 011 | OTHER PROFESSIONAL | | 29,409.00 |
| | A02000 | 122016 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 51,833.00 |
| | A02000 | 122016 | 63100 | 011 | STUDENT WAGES | | 5,500.00 |
| | A02000 | 122016 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 26,423.00 |
| | A02000 | 122016 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 489,773.01 |
| | A02000 | 122016 | 730 | 011 | TRAVEL | | 12,500.00 |
| | A02000 | 122016 | 732 | 011 | SUPPLIES | | 23,000.00 |
| | A02000 | 122016 | 734 | 011 | SERVICES | | 10,000.00 |
| | A02000 | 122016 | 736 | 011 | OTHER EXPENSES | | 1,357.00 |
| | | | | | TOTAL - CHILDHOOD ED & FAM STUDIES-OPER | | 1,984,082.01 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | PROFESSOR | | 636,011.00 |
| | A02000 | 122018 | 61002 | 011 | ASSOCIATE PROFESSOR | | 368,741.00 |
| | A02000 | 122018 | 61004 | 011 | INSTRUCTOR | | 84,925.00 |
| | A02000 | 122018 | 61008 | 011 | CLINICAL | | 33,004.00 |
| | A02000 | 122018 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 17,200.00 |
| | A02000 | 122018 | 61011 | 011 | FACULTY ADMINISTRATOR | | 94,853.00 |
| | A02000 | 122018 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 26,021.00 |
| | A02000 | 122018 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 10,000.00 |
| | A02000 | 122018 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 16,320.00 |
| | A02000 | 122018 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 436,221.23 |
| | A02000 | 122018 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 765.00 |
| | A02000 | 122018 | 730 | 011 | TRAVEL | | 8,500.00 |

Missouri State University
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 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF EDUCATION | | | | | | | |
| | A02000 | 122018 | 732 | 011 | SUPPLIES | | 9,294.00 |
| | A02000 | 122018 | 734 | 011 | SERVICES | | 10,000.00 |
| | A02000 | 122018 | 736 | 011 | OTHER EXPENSES | | 1,891.00 |
| | | | | | TOTAL - READING FOUNDATIONS & TECH-OPER | | 1,753,746.23 |
| COE STUDENT SERVICES | A02000 | 122022 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 62,859.00 |
| | A02000 | 122022 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 8,160.00 |
| | A02000 | 122022 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,749.21 |
| | | | | | TOTAL - COE STUDENT SERVICES | | 92,768.21 |
| COE ASSOC DEAN ACCREDITATION | A02000 | 122024 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 12,000.00 |
| | A02000 | 122024 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 4,152.00 |
| | A02000 | 122024 | 730 | 046 | TRAVEL | | 2,000.00 |
| | A02000 | 122024 | 732 | 046 | SUPPLIES | | 1,000.00 |
| | A02000 | 122024 | 734 | 046 | SERVICES | | 2,000.00 |
| | A02000 | 122024 | 736 | 046 | OTHER EXPENSES | | 500.00 |
| | | | | | TOTAL - COE ASSOC DEAN ACCREDITATION | | 21,652.00 |
| COE DEVELOPMENT | A02000 | 122025 | 730 | 046 | TRAVEL | | 4,000.00 |
| | A02000 | 122025 | 732 | 046 | SUPPLIES | | 250.00 |
| | A02000 | 122025 | 734 | 046 | SERVICES | | 250.00 |
| | | | | | TOTAL - COE DEVELOPMENT | | 4,500.00 |
| TEACHER EDUCATION ALLIANCE | A02000 | 122026 | 730 | 046 | TRAVEL | | 2,000.00 |
| | A02000 | 122026 | 732 | 046 | SUPPLIES | | 3,000.00 |
| | | | | | TOTAL - TEACHER EDUCATION ALLIANCE | | 5,000.00 |
| COE MULTICULTURAL INITIATIVES | A02000 | 122028 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| | A02000 | 122028 | 63100 | 032 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 122028 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 8,160.00 |
| | A02000 | 122028 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 |
| | A02000 | 122028 | 732 | 032 | SUPPLIES | | 1,500.00 |
| | A02000 | 122028 | 734 | 032 | SERVICES | | 1,000.00 |
| | A02000 | 122028 | 736 | 032 | OTHER EXPENSES | | 500.00 |
| | | | | | TOTAL - COE MULTICULTURAL INITIATIVES | | 21,542.50 |
| COE PROGRAM SUPPORT | A02000 | 122032 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 8,160.00 |
| | A02000 | 122032 | 730 | 011 | TRAVEL | | 6,000.00 |
| | A02000 | 122032 | 732 | 011 | SUPPLIES | | 57,258.00 |
| | A02000 | 122032 | 734 | 011 | SERVICES | | 6,800.00 |
| | A02000 | 122032 | 736 | 011 | OTHER EXPENSES | | 2,400.00 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|-----------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF EDUCATION | | | | | | | |
| | | | | | TOTAL - COE PROGRAM SUPPORT | | 80,618.00 |
| INTERNET INCENTIVE - COE | A02000 | 122033 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 55,173.00 |
| | A02000 | 122033 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 19,089.86 |
| | | | | | TOTAL - INTERNET INCENTIVE - COE | | 74,262.86 |
| TOTAL - COLLEGE OF EDUCATION | | | | | | 0.00 | 8,773,210.07 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|--------------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | | |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 61004 | 046 | INSTRUCTOR | | 39,117.00 |
| | A02000 | 132000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 225,407.00 |
| | A02000 | 132000 | 61100 | 011 | PER COURSE | | 477,424.00 |
| | A02000 | 132000 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 256,020.00 |
| | A02000 | 132000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 40,318.83 |
| | A02000 | 132000 | 62001 | 046 | OTHER PROFESSIONAL | | 135,140.00 |
| | A02000 | 132000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 39,535.00 |
| | A02000 | 132000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 56,847.00 |
| | A02000 | 132000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 2,000.00 |
| | A02000 | 132000 | 63100 | 046 | STUDENT WAGES | | 4,770.00 |
| | A02000 | 132000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 17,302.00 |
| | A02000 | 132000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 171,631.93 |
| | A02000 | 132000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 88,582.92 |
| | A02000 | 132000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 153.00 |
| | A02000 | 132000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 36,522.94 |
| | A02000 | 132000 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 89,452.12 |
| | A02000 | 132000 | 730 | 046 | TRAVEL | | 4,500.00 |
| | A02000 | 132000 | 732 | 046 | SUPPLIES | | 21,000.00 |
| | A02000 | 132000 | 734 | 046 | SERVICES | | 34,069.00 |
| | A02000 | 132000 | 736 | 046 | OTHER EXPENSES | | 20,088.00 |
| | | | | | TOTAL - HLTH & HUM SVCS ADMN-OPER | | 1,759,880.74 |
| HLTH & HUM SVCS DEPARTMENTAL TRAVEL | A02000 | 132002 | 730 | 011 | TRAVEL | | 12,820.00 |
| | | | | | TOTAL - HLTH & HUM SVCS DEPARTMENTAL TRAVEL | | 12,820.00 |
| HLTH & HUM SVCS EQUIP MAINT-REPAIR | A02000 | 132003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 37,144.00 |
| | | | | | TOTAL - HLTH & HUM SVCS EQUIP MAINT-REPAIR | | 37,144.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 6,500.00 |
| | A02000 | 132006 | 63100 | 045 | STUDENT WAGES | | 9,594.00 |
| | A02000 | 132006 | 63200 | 045 | GRADUATE ASSISTANT WAGES | | 16,420.00 |
| | A02000 | 132006 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDPT PT | | 497.25 |
| | A02000 | 132006 | 730 | 045 | TRAVEL | | 752.00 |
| | A02000 | 132006 | 732 | 045 | SUPPLIES | | 7,264.00 |
| | A02000 | 132006 | 734 | 045 | SERVICES | | 2,793.00 |
| | A02000 | 132006 | 736 | 045 | OTHER EXPENSES | | 273.00 |
| | | | | | TOTAL - LEARNING DIAGNOSTIC CLINIC | | 44,093.25 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61001 | 011 | PROFESSOR | | 196,158.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|-----------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | | |
| | A02000 | 132007 | 61002 | 011 | ASSOCIATE PROFESSOR | | 123,697.00 |
| | A02000 | 132007 | 61003 | 011 | ASSISTANT PROFESSOR | | 375,185.00 |
| | A02000 | 132007 | 61004 | 011 | INSTRUCTOR | | 219,949.00 |
| | A02000 | 132007 | 61005 | 011 | SENIOR INSTRUCTOR | | 43,306.00 |
| | A02000 | 132007 | 61006 | 011 | VISITING | | 36,720.00 |
| | A02000 | 132007 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 24,000.00 |
| | A02000 | 132007 | 61011 | 011 | FACULTY ADMINISTRATOR | | 100,535.00 |
| | A02000 | 132007 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 47,480.00 |
| | A02000 | 132007 | 63100 | 011 | STUDENT WAGES | | 7,273.00 |
| | A02000 | 132007 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 52,985.00 |
| | A02000 | 132007 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 403,792.38 |
| | A02000 | 132007 | 730 | 011 | TRAVEL | | 2,040.00 |
| | A02000 | 132007 | 732 | 011 | SUPPLIES | | 40,212.00 |
| | A02000 | 132007 | 734 | 011 | SERVICES | | 19,621.00 |
| | A02000 | 132007 | 736 | 011 | OTHER EXPENSES | | 760.00 |
| | A02000 | 132007 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 20,692.00 |
| | | | | | TOTAL - BIOMEDICAL SCIENCES-OPER | | 1,714,405.38 |
| GERONTOLOGY | A02000 | 132009 | 61001 | 011 | PROFESSOR | | 83,172.00 |
| | A02000 | 132009 | 61002 | 011 | ASSOCIATE PROFESSOR | | 60,442.00 |
| | A02000 | 132009 | 63100 | 011 | STUDENT WAGES | | 1,992.00 |
| | A02000 | 132009 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 49,690.44 |
| | A02000 | 132009 | 730 | 011 | TRAVEL | | 993.00 |
| | A02000 | 132009 | 732 | 011 | SUPPLIES | | 800.00 |
| | A02000 | 132009 | 734 | 011 | SERVICES | | 1,000.00 |
| | A02000 | 132009 | 736 | 011 | OTHER EXPENSES | | 454.00 |
| | | | | | TOTAL - GERONTOLOGY | | 198,543.44 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61001 | 011 | PROFESSOR | | 329,957.00 |
| | A02000 | 132010 | 61002 | 011 | ASSOCIATE PROFESSOR | | 197,436.00 |
| | A02000 | 132010 | 61003 | 011 | ASSISTANT PROFESSOR | | 234,483.00 |
| | A02000 | 132010 | 61008 | 011 | CLINICAL | | 445,204.83 |
| | A02000 | 132010 | 61011 | 011 | FACULTY ADMINISTRATOR | | 107,351.00 |
| | A02000 | 132010 | 62001 | 011 | OTHER PROFESSIONAL | | 31,385.00 |
| | A02000 | 132010 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 57,648.00 |
| | A02000 | 132010 | 63100 | 011 | STUDENT WAGES | | 1,000.00 |
| | A02000 | 132010 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 72,787.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|-------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | | |
| | A02000 | 132010 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 485,598.86 |
| | A02000 | 132010 | 730 | 011 | TRAVEL | | 3,600.00 |
| | A02000 | 132010 | 732 | 011 | SUPPLIES | | 26,513.00 |
| | A02000 | 132010 | 734 | 011 | SERVICES | | 25,822.00 |
| | A02000 | 132010 | 736 | 011 | OTHER EXPENSES | | 7,802.00 |
| | A02000 | 132010 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 |
| | | | | | TOTAL - COMM SCI & DISORDERS-OPER | | 2,031,587.69 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | PROFESSOR | | 611,042.00 |
| | A02000 | 132012 | 61002 | 011 | ASSOCIATE PROFESSOR | | 345,944.00 |
| | A02000 | 132012 | 61003 | 011 | ASSISTANT PROFESSOR | | 202,094.00 |
| | A02000 | 132012 | 61004 | 011 | INSTRUCTOR | | 105,508.00 |
| | A02000 | 132012 | 61005 | 011 | SENIOR INSTRUCTOR | | 37,176.00 |
| | A02000 | 132012 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 10,000.00 |
| | A02000 | 132012 | 61011 | 011 | FACULTY ADMINISTRATOR | | 95,769.00 |
| | A02000 | 132012 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 101,441.00 |
| | A02000 | 132012 | 63100 | 011 | STUDENT WAGES | | 6,837.00 |
| | A02000 | 132012 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 64,333.00 |
| | A02000 | 132012 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 522,105.00 |
| | A02000 | 132012 | 730 | 011 | TRAVEL | | 6,030.00 |
| | A02000 | 132012 | 732 | 011 | SUPPLIES | | 18,794.00 |
| | A02000 | 132012 | 734 | 011 | SERVICES | | 17,450.00 |
| | A02000 | 132012 | 736 | 011 | OTHER EXPENSES | | 11,092.00 |
| | | | | | TOTAL - KINESIOLOGY-OPER | | 2,155,615.00 |
| RECREATION & LEISURE STUDIES | A02000 | 132014 | 730 | 011 | TRAVEL | | 1,530.00 |
| | A02000 | 132014 | 732 | 011 | SUPPLIES | | 3,350.00 |
| | A02000 | 132014 | 734 | 011 | SERVICES | | 6,600.00 |
| | A02000 | 132014 | 736 | 011 | OTHER EXPENSES | | 1,300.00 |
| | | | | | TOTAL - RECREATION & LEISURE STUDIES | | 12,780.00 |
| NURSING-OPER | A02000 | 132015 | 61001 | 011 | PROFESSOR | | 153,291.00 |
| | A02000 | 132015 | 61003 | 011 | ASSISTANT PROFESSOR | | 334,942.00 |
| | A02000 | 132015 | 61008 | 011 | CLINICAL | | 367,090.00 |
| | A02000 | 132015 | 61011 | 011 | FACULTY ADMINISTRATOR | | 108,662.00 |
| | A02000 | 132015 | 62001 | 011 | OTHER PROFESSIONAL | | 36,000.00 |
| | A02000 | 132015 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 66,246.50 |
| | A02000 | 132015 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 38,400.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|--------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | | |
| | A02000 | 132015 | 63100 | 011 | STUDENT WAGES | | 2,000.00 |
| | A02000 | 132015 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 16,420.00 |
| | A02000 | 132015 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 368,916.09 |
| | A02000 | 132015 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 2,937.60 |
| | A02000 | 132015 | 730 | 011 | TRAVEL | | 9,608.00 |
| | A02000 | 132015 | 732 | 011 | SUPPLIES | | 9,356.00 |
| | A02000 | 132015 | 734 | 011 | SERVICES | | 21,744.00 |
| | A02000 | 132015 | 736 | 011 | OTHER EXPENSES | | 3,945.00 |
| | | | | | TOTAL - NURSING-OPER | | 1,539,558.19 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61001 | 011 | PROFESSOR | | 107,396.00 |
| | A02000 | 132017 | 61002 | 011 | ASSOCIATE PROFESSOR | | 358,884.00 |
| | A02000 | 132017 | 61003 | 011 | ASSISTANT PROFESSOR | | 173,907.00 |
| | A02000 | 132017 | 61004 | 011 | INSTRUCTOR | | 20,849.00 |
| | A02000 | 132017 | 61008 | 011 | CLINICAL | | 91,357.00 |
| | A02000 | 132017 | 61011 | 011 | FACULTY ADMINISTRATOR | | 105,000.00 |
| | A02000 | 132017 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 49,898.00 |
| | A02000 | 132017 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 313,922.69 |
| | A02000 | 132017 | 730 | 011 | TRAVEL | | 7,920.00 |
| | A02000 | 132017 | 732 | 011 | SUPPLIES | | 20,650.00 |
| | A02000 | 132017 | 734 | 011 | SERVICES | | 13,209.00 |
| | A02000 | 132017 | 736 | 011 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - PHYSICAL THERAPY-OPER | | 1,264,992.69 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61002 | 011 | ASSOCIATE PROFESSOR | | 171,595.00 |
| | A02000 | 132019 | 61003 | 011 | ASSISTANT PROFESSOR | | 81,868.00 |
| | A02000 | 132019 | 61007 | 011 | RESEARCH | | 42,324.00 |
| | A02000 | 132019 | 61008 | 011 | CLINICAL | | 74,000.00 |
| | A02000 | 132019 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 12,000.00 |
| | A02000 | 132019 | 61011 | 011 | FACULTY ADMINISTRATOR | | 97,624.00 |
| | A02000 | 132019 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 46,641.36 |
| | A02000 | 132019 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 20,045.00 |
| | A02000 | 132019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 182,014.11 |
| | A02000 | 132019 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,533.44 |
| | A02000 | 132019 | 730 | 011 | TRAVEL | | 6,580.00 |
| | A02000 | 132019 | 732 | 011 | SUPPLIES | | 9,034.00 |
| | A02000 | 132019 | 734 | 011 | SERVICES | | 16,002.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|----------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | | |
| | A02000 | 132019 | 736 | 011 | OTHER EXPENSES | | 1,455.00 |
| | | | | | TOTAL - PHYSICIAN ASSIST STUDIES-OPER | | 762,715.91 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | PROFESSOR | | 757,489.00 |
| | A02000 | 132021 | 61002 | 011 | ASSOCIATE PROFESSOR | | 404,992.00 |
| | A02000 | 132021 | 61003 | 011 | ASSISTANT PROFESSOR | | 249,339.00 |
| | A02000 | 132021 | 61004 | 011 | INSTRUCTOR | | 148,621.00 |
| | A02000 | 132021 | 61005 | 011 | SENIOR INSTRUCTOR | | 43,911.00 |
| | A02000 | 132021 | 61011 | 011 | FACULTY ADMINISTRATOR | | 107,100.00 |
| | A02000 | 132021 | 62001 | 011 | OTHER PROFESSIONAL | | 126,818.00 |
| | A02000 | 132021 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 50,345.00 |
| | A02000 | 132021 | 63100 | 011 | STUDENT WAGES | | 11,572.00 |
| | A02000 | 132021 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 86,563.00 |
| | A02000 | 132021 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 653,460.81 |
| | A02000 | 132021 | 730 | 011 | TRAVEL | | 6,120.00 |
| | A02000 | 132021 | 732 | 011 | SUPPLIES | | 14,841.00 |
| | A02000 | 132021 | 734 | 011 | SERVICES | | 30,343.00 |
| | A02000 | 132021 | 736 | 011 | OTHER EXPENSES | | 5,914.00 |
| | | | | | TOTAL - PSYCHOLOGY-OPER | | 2,697,428.81 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61001 | 011 | PROFESSOR | | 215,117.00 |
| | A02000 | 132023 | 61002 | 011 | ASSOCIATE PROFESSOR | | 61,513.00 |
| | A02000 | 132023 | 61003 | 011 | ASSISTANT PROFESSOR | | 111,265.00 |
| | A02000 | 132023 | 61006 | 011 | VISITING | | 40,149.00 |
| | A02000 | 132023 | 61008 | 011 | CLINICAL | | 142,175.00 |
| | A02000 | 132023 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 20,000.00 |
| | A02000 | 132023 | 61011 | 011 | FACULTY ADMINISTRATOR | | 95,000.00 |
| | A02000 | 132023 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,185.00 |
| | A02000 | 132023 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 28,272.00 |
| | A02000 | 132023 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 245,799.78 |
| | A02000 | 132023 | 730 | 011 | TRAVEL | | 2,970.00 |
| | A02000 | 132023 | 732 | 011 | SUPPLIES | | 4,800.00 |
| | A02000 | 132023 | 734 | 011 | SERVICES | | 6,379.00 |
| | A02000 | 132023 | 736 | 011 | OTHER EXPENSES | | 7,085.00 |
| | | | | | TOTAL - SOCIAL WORK-OPER | | 1,005,709.78 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 61002 | 011 | ASSOCIATE PROFESSOR | | 142,009.00 |
| | A02000 | 132025 | 61011 | 011 | FACULTY ADMINISTRATOR | | 103,666.00 |

Missouri State University
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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | | |
| | A02000 | 132025 | 62001 | 011 | OTHER PROFESSIONAL | | 3,983.85 |
| | A02000 | 132025 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 30,541.52 |
| | A02000 | 132025 | 63100 | 011 | STUDENT WAGES | | 1,378.00 |
| | A02000 | 132025 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 16,320.00 |
| | A02000 | 132025 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 96,949.34 |
| | A02000 | 132025 | 730 | 011 | TRAVEL | | 2,092.00 |
| | A02000 | 132025 | 732 | 011 | SUPPLIES | | 6,930.00 |
| | A02000 | 132025 | 734 | 011 | SERVICES | | 5,000.00 |
| | A02000 | 132025 | 736 | 011 | OTHER EXPENSES | | 6,355.00 |
| | A02000 | 132025 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 |
| | | | | | TOTAL - SPORTS MED & ATHL TRAINING-OPER | | 420,224.71 |
| STATISTICS INSTITUTE | A02000 | 132028 | 61004 | 011 | INSTRUCTOR | | 40,800.00 |
| | A02000 | 132028 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 20,566.00 |
| | A02000 | 132028 | 69010 | 081 | WAIVER-GRADUATE | | 5,700.00 |
| | A02000 | 132028 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,116.80 |
| | A02000 | 132028 | 732 | 011 | SUPPLIES | | 85.00 |
| | A02000 | 132028 | 734 | 011 | SERVICES | | 900.00 |
| | | | | | TOTAL - STATISTICS INSTITUTE | | 82,167.80 |
| DIETETICS | A02000 | 132029 | 63100 | 011 | STUDENT WAGES | | 2,296.00 |
| | A02000 | 132029 | 730 | 011 | TRAVEL | | 1,200.00 |
| | A02000 | 132029 | 732 | 011 | SUPPLIES | | 8,247.00 |
| | A02000 | 132029 | 734 | 011 | SERVICES | | 7,496.00 |
| | A02000 | 132029 | 736 | 011 | OTHER EXPENSES | | 1,506.00 |
| | A02000 | 132029 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 8,392.00 |
| | | | | | TOTAL - DIETETICS | | 29,137.00 |
| MASTER OF PUBLIC HEALTH | A02000 | 132030 | 61003 | 011 | ASSISTANT PROFESSOR | | 58,213.00 |
| | A02000 | 132030 | 61011 | 011 | FACULTY ADMINISTRATOR | | 129,137.60 |
| | A02000 | 132030 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 1,880.48 |
| | A02000 | 132030 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 9,058.00 |
| | A02000 | 132030 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 65,473.96 |
| | A02000 | 132030 | 730 | 011 | TRAVEL | | 600.00 |
| | A02000 | 132030 | 732 | 011 | SUPPLIES | | 7,000.00 |
| | A02000 | 132030 | 734 | 011 | SERVICES | | 10,000.00 |
| | A02000 | 132030 | 736 | 011 | OTHER EXPENSES | | 9,000.00 |
| | | | | | TOTAL - MASTER OF PUBLIC HEALTH | | 290,363.04 |

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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------------------------|--------|--------|-------|------|------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | | |
| PHYSICAL THERAPY CLINIC | A02000 | 132033 | 730 | 032 | TRAVEL | | 900.00 |
| | A02000 | 132033 | 732 | 032 | SUPPLIES | | 1,000.00 |
| | A02000 | 132033 | 734 | 032 | SERVICES | | 8,000.00 |
| | | | | | TOTAL - PHYSICAL THERAPY CLINIC | | 9,900.00 |
| INTERNET INCENTIVE - CHHS | A02000 | 132036 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 76,546.00 |
| | A02000 | 132036 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,484.92 |
| | | | | | TOTAL - INTERNET INCENTIVE - CHHS | | 103,030.92 |
| TOTAL - COLLEGE OF HEALTH & HUMAN SERVICES | | | | | | 0.00 | 16,172,098.35 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|-------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HUM & PUBLIC AFFAIRS | | | | | | | |
| HOMELAND SECURITY | A02000 | 022068 | 61003 | 011 | ASSISTANT PROFESSOR | | 67,504.00 |
| | A02000 | 022068 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 1,500.00 |
| | A02000 | 022068 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 8,000.00 |
| | A02000 | 022068 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,356.38 |
| | A02000 | 022068 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 114.75 |
| | A02000 | 022068 | 730 | 011 | TRAVEL | | 5,000.00 |
| | A02000 | 022068 | 732 | 011 | SUPPLIES | | 500.00 |
| | A02000 | 022068 | 734 | 011 | SERVICES | | 750.00 |
| | A02000 | 022068 | 736 | 011 | OTHER EXPENSES | | 8,210.00 |
| | | | | | TOTAL - HOMELAND SECURITY | | 114,935.13 |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 60,000.00 |
| | A02000 | 142000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 229,932.00 |
| | A02000 | 142000 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 109,907.00 |
| | A02000 | 142000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 552,292.08 |
| | A02000 | 142000 | 62001 | 046 | OTHER PROFESSIONAL | | 39,709.00 |
| | A02000 | 142000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 49,916.00 |
| | A02000 | 142000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 48,183.00 |
| | A02000 | 142000 | 62006 | 046 | SUPPLEMENTAL-STAFF | | 1,036.00 |
| | A02000 | 142000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 4,500.00 |
| | A02000 | 142000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 38,027.82 |
| | A02000 | 142000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 148,356.51 |
| | A02000 | 142000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 344.25 |
| | A02000 | 142000 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 165,930.05 |
| | A02000 | 142000 | 730 | 046 | TRAVEL | | 20,034.00 |
| | A02000 | 142000 | 732 | 046 | SUPPLIES | | 17,180.00 |
| | A02000 | 142000 | 734 | 046 | SERVICES | | 17,057.00 |
| | A02000 | 142000 | 736 | 011 | OTHER EXPENSES | | 40,000.00 |
| | A02000 | 142000 | 736 | 046 | OTHER EXPENSES | | 6,000.00 |
| | | | | | TOTAL - HUM & PUB AFFAIRS ADMIN-OPER | | 1,548,404.71 |
| CTR FOR ARCHEOLOGICAL RESEARCH | A02000 | 142005 | 61007 | 021 | RESEARCH | | 35,567.50 |
| | A02000 | 142005 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,306.36 |
| | A02000 | 142005 | 730 | 021 | TRAVEL | | 1,080.00 |
| | A02000 | 142005 | 732 | 021 | SUPPLIES | | 1,710.00 |
| | A02000 | 142005 | 734 | 021 | SERVICES | | 3,000.00 |
| | A02000 | 142005 | 736 | 021 | OTHER EXPENSES | | 90.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|------------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HUM & PUBLIC AFFAIRS | | | | | | | |
| | | | | | TOTAL - CTR FOR ARCHEOLOGICAL RESEARCH | | 53,753.86 |
| CTR FOR ECONOMIC RESEARCH | A02000 | 142006 | 730 | 021 | TRAVEL | | 1,164.00 |
| | A02000 | 142006 | 732 | 021 | SUPPLIES | | 1,728.00 |
| | A02000 | 142006 | 734 | 021 | SERVICES | | 108.00 |
| | | | | | TOTAL - CTR FOR ECONOMIC RESEARCH | | 3,000.00 |
| CTR FOR SCI & PUB POLICY RESEARCH | A02000 | 142007 | 734 | 021 | SERVICES | | 3,000.00 |
| | | | | | TOTAL - CTR FOR SCI & PUB POLICY RESEARCH | | 3,000.00 |
| AFRICAN AMERICAN STUDIES-OPER | A02000 | 142008 | 732 | 011 | SUPPLIES | | 250.00 |
| | A02000 | 142008 | 736 | 011 | OTHER EXPENSES | | 750.00 |
| | | | | | TOTAL - AFRICAN AMERICAN STUDIES-OPER | | 1,000.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61001 | 011 | PROFESSOR | | 251,088.00 |
| | A02000 | 142010 | 61002 | 011 | ASSOCIATE PROFESSOR | | 144,118.00 |
| | A02000 | 142010 | 61003 | 011 | ASSISTANT PROFESSOR | | 127,423.00 |
| | A02000 | 142010 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 5,800.00 |
| | A02000 | 142010 | 61011 | 011 | FACULTY ADMINISTRATOR | | 129,336.00 |
| | A02000 | 142010 | 61100 | 011 | PER COURSE | | 6,540.00 |
| | A02000 | 142010 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,351.00 |
| | A02000 | 142010 | 63100 | 011 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 142010 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 8,152.00 |
| | A02000 | 142010 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 237,742.15 |
| | A02000 | 142010 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 500.31 |
| | A02000 | 142010 | 730 | 011 | TRAVEL | | 15,855.00 |
| | A02000 | 142010 | 732 | 011 | SUPPLIES | | 8,000.00 |
| | A02000 | 142010 | 734 | 011 | SERVICES | | 8,000.00 |
| | A02000 | 142010 | 736 | 011 | OTHER EXPENSES | | 3,600.00 |
| | | | | | TOTAL - ECONOMICS-OPER | | 980,505.46 |
| GENDER STUDIES-OPER | A02000 | 142012 | 732 | 011 | SUPPLIES | | 250.00 |
| | A02000 | 142012 | 734 | 011 | SERVICES | | 250.00 |
| | A02000 | 142012 | 736 | 011 | OTHER EXPENSES | | 500.00 |
| | | | | | TOTAL - GENDER STUDIES-OPER | | 1,000.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | PROFESSOR | | 918,776.00 |
| | A02000 | 142014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 177,680.00 |
| | A02000 | 142014 | 61003 | 011 | ASSISTANT PROFESSOR | | 105,072.00 |
| | A02000 | 142014 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 6,170.00 |
| | A02000 | 142014 | 61011 | 011 | FACULTY ADMINISTRATOR | | 96,900.00 |

Missouri State University
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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|--------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HUM & PUBLIC AFFAIRS | | | | | | | |
| | A02000 | 142014 | 61100 | 011 | PER COURSE | | 55,528.00 |
| | A02000 | 142014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 53,453.00 |
| | A02000 | 142014 | 63100 | 011 | STUDENT WAGES | | 8,200.00 |
| | A02000 | 142014 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 53,611.00 |
| | A02000 | 142014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 469,885.65 |
| | A02000 | 142014 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 4,247.89 |
| | A02000 | 142014 | 730 | 011 | TRAVEL | | 15,505.00 |
| | A02000 | 142014 | 732 | 011 | SUPPLIES | | 8,000.00 |
| | A02000 | 142014 | 734 | 011 | SERVICES | | 32,000.00 |
| | A02000 | 142014 | 736 | 011 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - HISTORY-OPER | | 2,007,028.54 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,421.00 |
| | A02000 | 142016 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 5,850.00 |
| | A02000 | 142016 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,795.67 |
| | A02000 | 142016 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 447.53 |
| | A02000 | 142016 | 730 | 011 | TRAVEL | | 3,400.00 |
| | A02000 | 142016 | 732 | 011 | SUPPLIES | | 8,000.00 |
| | A02000 | 142016 | 734 | 011 | SERVICES | | 10,000.00 |
| | A02000 | 142016 | 736 | 011 | OTHER EXPENSES | | 500.00 |
| | | | | | TOTAL - MILITARY SCIENCE-OPER | | 62,414.20 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61001 | 011 | PROFESSOR | | 303,506.00 |
| | A02000 | 142018 | 61003 | 011 | ASSISTANT PROFESSOR | | 97,082.00 |
| | A02000 | 142018 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 1,604.00 |
| | A02000 | 142018 | 61100 | 011 | PER COURSE | | 4,566.00 |
| | A02000 | 142018 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 139,158.42 |
| | A02000 | 142018 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 349.30 |
| | A02000 | 142018 | 730 | 011 | TRAVEL | | 7,352.00 |
| | A02000 | 142018 | 732 | 011 | SUPPLIES | | 5,000.00 |
| | A02000 | 142018 | 734 | 011 | SERVICES | | 5,000.00 |
| | A02000 | 142018 | 736 | 011 | OTHER EXPENSES | | 1,200.00 |
| | | | | | TOTAL - PHILOSOPHY-OPER | | 564,817.72 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 77,028.87 |
| | A02000 | 142020 | 61001 | 011 | PROFESSOR | | 362,517.00 |
| | A02000 | 142020 | 61002 | 011 | ASSOCIATE PROFESSOR | | 297,534.00 |
| | A02000 | 142020 | 61003 | 011 | ASSISTANT PROFESSOR | | 158,855.00 |

Missouri State University
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HUM & PUBLIC AFFAIRS | | | | | | | |
| | A02000 | 142020 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 17,275.00 |
| | A02000 | 142020 | 61011 | 011 | FACULTY ADMINISTRATOR | | 88,148.00 |
| | A02000 | 142020 | 61100 | 011 | PER COURSE | | 11,517.00 |
| | A02000 | 142020 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 55,021.00 |
| | A02000 | 142020 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 9,032.00 |
| | A02000 | 142020 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 69,448.00 |
| | A02000 | 142020 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 365,507.08 |
| | A02000 | 142020 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 1,572.00 |
| | A02000 | 142020 | 730 | 011 | TRAVEL | | 16,810.00 |
| | A02000 | 142020 | 732 | 011 | SUPPLIES | | 12,000.00 |
| | A02000 | 142020 | 734 | 011 | SERVICES | | 19,629.00 |
| | A02000 | 142020 | 736 | 011 | OTHER EXPENSES | | 6,423.00 |
| | | | | | TOTAL - POLITICAL SCIENCE-OPER | | 1,568,316.95 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61001 | 011 | PROFESSOR | | 261,825.00 |
| | A02000 | 142022 | 61002 | 011 | ASSOCIATE PROFESSOR | | 310,261.82 |
| | A02000 | 142022 | 61003 | 011 | ASSISTANT PROFESSOR | | 52,020.00 |
| | A02000 | 142022 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 3,908.00 |
| | A02000 | 142022 | 61011 | 011 | FACULTY ADMINISTRATOR | | 86,700.00 |
| | A02000 | 142022 | 61100 | 011 | PER COURSE | | 16,658.00 |
| | A02000 | 142022 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,620.00 |
| | A02000 | 142022 | 63100 | 011 | STUDENT WAGES | | 5,100.00 |
| | A02000 | 142022 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 45,493.00 |
| | A02000 | 142022 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 256,155.84 |
| | A02000 | 142022 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 1,274.34 |
| | A02000 | 142022 | 730 | 011 | TRAVEL | | 15,390.00 |
| | A02000 | 142022 | 732 | 011 | SUPPLIES | | 7,993.00 |
| | A02000 | 142022 | 734 | 011 | SERVICES | | 12,000.00 |
| | A02000 | 142022 | 736 | 011 | OTHER EXPENSES | | 2,200.00 |
| | | | | | TOTAL - RELIGIOUS STUDIES-OPER | | 1,102,599.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | PROFESSOR | | 528,206.00 |
| | A02000 | 142024 | 61002 | 011 | ASSOCIATE PROFESSOR | | 109,504.00 |
| | A02000 | 142024 | 61003 | 011 | ASSISTANT PROFESSOR | | 153,000.00 |
| | A02000 | 142024 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 19,538.00 |
| | A02000 | 142024 | 61011 | 011 | FACULTY ADMINISTRATOR | | 97,264.00 |
| | A02000 | 142024 | 61100 | 011 | PER COURSE | | 19,538.00 |

Missouri State University
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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF HUM & PUBLIC AFFAIRS | | | | | | | |
| | A02000 | 142024 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 44,979.00 |
| | A02000 | 142024 | 63100 | 011 | STUDENT WAGES | | 3,000.00 |
| | A02000 | 142024 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 46,766.00 |
| | A02000 | 142024 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 329,561.89 |
| | A02000 | 142024 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,494.66 |
| | A02000 | 142024 | 730 | 011 | TRAVEL | | 13,689.00 |
| | A02000 | 142024 | 732 | 011 | SUPPLIES | | 8,642.00 |
| | A02000 | 142024 | 734 | 011 | SERVICES | | 8,250.00 |
| | A02000 | 142024 | 736 | 011 | OTHER EXPENSES | | 5,849.00 |
| | | | | | TOTAL - SOCIOLOGY & ANTHROPOLOGY-OPER | | 1,389,281.55 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61001 | 011 | PROFESSOR | | 177,270.00 |
| | A02000 | 142030 | 61002 | 011 | ASSOCIATE PROFESSOR | | 286,356.00 |
| | A02000 | 142030 | 61003 | 011 | ASSISTANT PROFESSOR | | 60,000.00 |
| | A02000 | 142030 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 24,060.00 |
| | A02000 | 142030 | 61011 | 011 | FACULTY ADMINISTRATOR | | 97,920.00 |
| | A02000 | 142030 | 61100 | 011 | PER COURSE | | 12,956.00 |
| | A02000 | 142030 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 27,040.00 |
| | A02000 | 142030 | 63100 | 011 | STUDENT WAGES | | 9,000.00 |
| | A02000 | 142030 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 40,800.00 |
| | A02000 | 142030 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 232,735.51 |
| | A02000 | 142030 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 991.13 |
| | A02000 | 142030 | 730 | 011 | TRAVEL | | 9,000.00 |
| | A02000 | 142030 | 732 | 011 | SUPPLIES | | 4,083.00 |
| | A02000 | 142030 | 734 | 011 | SERVICES | | 8,267.00 |
| | A02000 | 142030 | 736 | 011 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - CRIMINOLOGY-OPER | | 992,478.64 |
| INTERNET INCENTIVE - CHPA | A02000 | 142032 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 150,288.00 |
| | A02000 | 142032 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 51,999.65 |
| | | | | | TOTAL - INTERNET INCENTIVE - CHPA | | 202,287.65 |
| TOTAL - COLLEGE OF HUM & PUBLIC AFFAIRS | | | | | | 0.00 | 10,594,823.41 |

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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------|--------|--------|-------|------|------------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF NATURAL & APP SCIENCES | | | | | | | |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 54,000.00 |
| | A02000 | 152000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 136,126.00 |
| | A02000 | 152000 | 61100 | 011 | PER COURSE | | 265,499.00 |
| | A02000 | 152000 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 242,500.00 |
| | A02000 | 152000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 26,759.22 |
| | A02000 | 152000 | 62001 | 046 | OTHER PROFESSIONAL | | 58,576.00 |
| | A02000 | 152000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 84,885.00 |
| | A02000 | 152000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 70,332.00 |
| | A02000 | 152000 | 63100 | 046 | STUDENT WAGES | | 12,000.00 |
| | A02000 | 152000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 36,799.00 |
| | A02000 | 152000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 83,905.00 |
| | A02000 | 152000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 139,755.99 |
| | A02000 | 152000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 20,310.67 |
| | A02000 | 152000 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 60,656.82 |
| | A02000 | 152000 | 730 | 046 | TRAVEL | | 9,900.00 |
| | A02000 | 152000 | 732 | 046 | SUPPLIES | | 19,000.00 |
| | A02000 | 152000 | 734 | 046 | SERVICES | | 21,000.00 |
| | A02000 | 152000 | 736 | 046 | OTHER EXPENSES | | 6,966.00 |
| | | | | | TOTAL - NATL & APP SCI ADMIN-OPER | | 1,348,970.70 |
| NATL & APP SCI EQUIP MAINT-REPAIR | A02000 | 152003 | 734 | 011 | SERVICES | | 10,000.00 |
| | A02000 | 152003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | | | | TOTAL - NATL & APP SCI EQUIP MAINT-REPAIR | | 20,000.00 |
| BAKER OBSERVATORY | A02000 | 152006 | 720 | 072 | UTILITIES | | 1,745.00 |
| | A02000 | 152006 | 732 | 045 | SUPPLIES | | 4,000.00 |
| | A02000 | 152006 | 734 | 045 | SERVICES | | 1,500.00 |
| | | | | | TOTAL - BAKER OBSERVATORY | | 7,245.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 62001 | 021 | OTHER PROFESSIONAL | | 63,043.67 |
| | A02000 | 152007 | 63000 | 021 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| | A02000 | 152007 | 63100 | 021 | STUDENT WAGES | | 2,000.00 |
| | A02000 | 152007 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,813.11 |
| | A02000 | 152007 | 69101 | 021 | FRINGE BENEFIT POOL-NON-STDPT PT | | 229.50 |
| | A02000 | 152007 | 730 | 021 | TRAVEL | | 4,500.00 |
| | A02000 | 152007 | 732 | 021 | SUPPLIES | | 10,000.00 |
| | A02000 | 152007 | 734 | 021 | SERVICES | | 18,000.00 |
| | | | | | TOTAL - BULL SHOALS FIELD STATION | | 122,586.28 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------|--------|--------|-------|------|----------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF NATURAL & APP SCIENCES | | | | | | | |
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 62002 | 045 | TECHNICAL AND PARAPROFESSIONALS | | 119,990.00 |
| | A02000 | 152008 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 41,516.54 |
| | A02000 | 152008 | 732 | 045 | SUPPLIES | | 5,000.00 |
| | A02000 | 152008 | 734 | 045 | SERVICES | | 5,000.00 |
| | | | | | TOTAL - CNAS ELECTRONIC-COMP SUP SERV | | 171,506.54 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 30,580.00 |
| | A02000 | 152009 | 62004 | 045 | SKILLED CRAFTS | | 43,680.00 |
| | A02000 | 152009 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,693.96 |
| | A02000 | 152009 | 730 | 045 | TRAVEL | | 200.00 |
| | A02000 | 152009 | 732 | 045 | SUPPLIES | | 5,000.00 |
| | A02000 | 152009 | 734 | 045 | SERVICES | | 1,300.00 |
| | | | | | TOTAL - CNAS MECH SUPPORT-REC SERV | | 106,453.96 |
| WATER INSTITUTE | A02000 | 152013 | 61010 | 032 | SUPPLEMENTAL-FACULTY | | 10,000.00 |
| | A02000 | 152013 | 62001 | 032 | OTHER PROFESSIONAL | | 39,751.00 |
| | A02000 | 152013 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,213.85 |
| | A02000 | 152013 | 732 | 032 | SUPPLIES | | 2,000.00 |
| | A02000 | 152013 | 734 | 032 | SERVICES | | 7,000.00 |
| | | | | | TOTAL - WATER INSTITUTE | | 75,964.85 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | PROFESSOR | | 583,414.00 |
| | A02000 | 152024 | 61002 | 011 | ASSOCIATE PROFESSOR | | 173,419.00 |
| | A02000 | 152024 | 61003 | 011 | ASSISTANT PROFESSOR | | 155,710.00 |
| | A02000 | 152024 | 61004 | 011 | INSTRUCTOR | | 69,067.00 |
| | A02000 | 152024 | 61011 | 011 | FACULTY ADMINISTRATOR | | 104,493.00 |
| | A02000 | 152024 | 62001 | 011 | OTHER PROFESSIONAL | | 165,688.00 |
| | A02000 | 152024 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 50,306.00 |
| | A02000 | 152024 | 63100 | 011 | STUDENT WAGES | | 15,000.00 |
| | A02000 | 152024 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 219,615.00 |
| | A02000 | 152024 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 450,525.58 |
| | A02000 | 152024 | 730 | 011 | TRAVEL | | 28,800.00 |
| | A02000 | 152024 | 732 | 011 | SUPPLIES | | 82,000.00 |
| | A02000 | 152024 | 734 | 011 | SERVICES | | 47,000.00 |
| | | | | | | TOTAL - BIOLOGY-OPER | |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | PROFESSOR | | 592,330.00 |
| | A02000 | 152026 | 61002 | 011 | ASSOCIATE PROFESSOR | | 296,201.00 |
| | A02000 | 152026 | 61003 | 011 | ASSISTANT PROFESSOR | | 104,000.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------|--------|--------|-------|------|-----------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF NATURAL & APP SCIENCES | | | | | | | |
| | A02000 | 152026 | 61005 | 011 | SENIOR INSTRUCTOR | | 125,083.00 |
| | A02000 | 152026 | 61011 | 011 | FACULTY ADMINISTRATOR | | 113,954.00 |
| | A02000 | 152026 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 32,872.00 |
| | A02000 | 152026 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 30,366.00 |
| | A02000 | 152026 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 11,259.00 |
| | A02000 | 152026 | 63100 | 011 | STUDENT WAGES | | 11,000.00 |
| | A02000 | 152026 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 129,227.00 |
| | A02000 | 152026 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 448,002.86 |
| | A02000 | 152026 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 861.31 |
| | A02000 | 152026 | 730 | 011 | TRAVEL | | 14,760.00 |
| | A02000 | 152026 | 732 | 011 | SUPPLIES | | 76,750.00 |
| | A02000 | 152026 | 734 | 011 | SERVICES | | 30,000.00 |
| | | | | | TOTAL - CHEMISTRY-OPER | | 2,016,666.17 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61001 | 011 | PROFESSOR | | 166,670.00 |
| | A02000 | 152028 | 61002 | 011 | ASSOCIATE PROFESSOR | | 229,024.00 |
| | A02000 | 152028 | 61004 | 011 | INSTRUCTOR | | 37,470.00 |
| | A02000 | 152028 | 61005 | 011 | SENIOR INSTRUCTOR | | 45,314.00 |
| | A02000 | 152028 | 61011 | 011 | FACULTY ADMINISTRATOR | | 96,616.00 |
| | A02000 | 152028 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 32,996.00 |
| | A02000 | 152028 | 63100 | 011 | STUDENT WAGES | | 6,500.00 |
| | A02000 | 152028 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 210,399.15 |
| | A02000 | 152028 | 730 | 011 | TRAVEL | | 7,560.00 |
| | A02000 | 152028 | 732 | 011 | SUPPLIES | | 15,700.00 |
| | A02000 | 152028 | 734 | 011 | SERVICES | | 7,000.00 |
| | | | | | TOTAL - COMPUTER SCIENCE-OPER | | 855,249.15 |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 61001 | 011 | PROFESSOR | | 95,374.00 |
| | A02000 | 152030 | 61003 | 011 | ASSISTANT PROFESSOR | | 98,515.00 |
| | A02000 | 152030 | 62001 | 011 | OTHER PROFESSIONAL | | 35,000.00 |
| | A02000 | 152030 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 32,957.00 |
| | A02000 | 152030 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 90,598.71 |
| | A02000 | 152030 | 730 | 011 | TRAVEL | | 4,500.00 |
| | A02000 | 152030 | 732 | 011 | SUPPLIES | | 45,000.00 |
| | A02000 | 152030 | 734 | 011 | SERVICES | | 15,000.00 |
| | | | | | TOTAL - COOPERATIVE ENGINEER PROG-OPER | | 416,944.71 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | PROFESSOR | | 563,568.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF NATURAL & APP SCIENCES | | | | | | | |
| | A02000 | 152032 | 61002 | 011 | ASSOCIATE PROFESSOR | | 347,809.00 |
| | A02000 | 152032 | 61003 | 011 | ASSISTANT PROFESSOR | | 212,842.00 |
| | A02000 | 152032 | 61004 | 011 | INSTRUCTOR | | 86,366.00 |
| | A02000 | 152032 | 61005 | 011 | SENIOR INSTRUCTOR | | 46,427.00 |
| | A02000 | 152032 | 61011 | 011 | FACULTY ADMINISTRATOR | | 98,887.00 |
| | A02000 | 152032 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 44,278.00 |
| | A02000 | 152032 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 53,505.00 |
| | A02000 | 152032 | 63100 | 011 | STUDENT WAGES | | 6,000.00 |
| | A02000 | 152032 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 126,333.00 |
| | A02000 | 152032 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 502,973.94 |
| | A02000 | 152032 | 730 | 011 | TRAVEL | | 32,040.00 |
| | A02000 | 152032 | 732 | 011 | SUPPLIES | | 36,430.00 |
| | A02000 | 152032 | 734 | 011 | SERVICES | | 40,000.00 |
| | | | | | TOTAL - GEOGRAPHY GEOLOGY & PLAN-OPER | | 2,197,458.94 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61001 | 011 | PROFESSOR | | 105,820.00 |
| | A02000 | 152034 | 61002 | 011 | ASSOCIATE PROFESSOR | | 66,817.00 |
| | A02000 | 152034 | 61003 | 011 | ASSISTANT PROFESSOR | | 127,399.00 |
| | A02000 | 152034 | 61005 | 011 | SENIOR INSTRUCTOR | | 43,558.00 |
| | A02000 | 152034 | 61006 | 011 | VISITING | | 46,000.00 |
| | A02000 | 152034 | 61011 | 011 | FACULTY ADMINISTRATOR | | 97,336.00 |
| | A02000 | 152034 | 62001 | 011 | OTHER PROFESSIONAL | | 32,640.00 |
| | A02000 | 152034 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,182.00 |
| | A02000 | 152034 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 1,000.00 |
| | A02000 | 152034 | 63100 | 011 | STUDENT WAGES | | 2,000.00 |
| | A02000 | 152034 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 188,484.20 |
| | A02000 | 152034 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 76.50 |
| | A02000 | 152034 | 730 | 011 | TRAVEL | | 5,580.00 |
| | A02000 | 152034 | 732 | 011 | SUPPLIES | | 14,000.00 |
| | A02000 | 152034 | 734 | 011 | SERVICES | | 25,000.00 |
| | | | | | TOTAL - HOSPITALITY & REST ADMIN-OPER | | 780,892.70 |
| MATHEMATICS-OPER | A02000 | 152036 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 91,676.00 |
| | A02000 | 152036 | 61001 | 011 | PROFESSOR | | 1,272,997.00 |
| | A02000 | 152036 | 61002 | 011 | ASSOCIATE PROFESSOR | | 58,017.00 |
| | A02000 | 152036 | 61003 | 011 | ASSISTANT PROFESSOR | | 157,246.00 |
| | A02000 | 152036 | 61004 | 011 | INSTRUCTOR | | 356,476.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| COLLEGE OF NATURAL & APP SCIENCES | | | | | | | |
| | A02000 | 152036 | 61005 | 011 | SENIOR INSTRUCTOR | | 79,885.00 |
| | A02000 | 152036 | 61011 | 011 | FACULTY ADMINISTRATOR | | 114,666.00 |
| | A02000 | 152036 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 53,719.00 |
| | A02000 | 152036 | 63100 | 011 | STUDENT WAGES | | 18,000.00 |
| | A02000 | 152036 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 110,722.00 |
| | A02000 | 152036 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 755,899.99 |
| | A02000 | 152036 | 730 | 011 | TRAVEL | | 23,760.00 |
| | A02000 | 152036 | 732 | 011 | SUPPLIES | | 19,000.00 |
| | A02000 | 152036 | 734 | 011 | SERVICES | | 28,000.00 |
| | A02000 | 152036 | 736 | 011 | OTHER EXPENSES | | 4,800.00 |
| | | | | | TOTAL - MATHEMATICS-OPER | | 3,144,863.99 |
| MATH RELAYS | A02000 | 152038 | 732 | 032 | SUPPLIES | | 1,100.00 |
| | | | | | TOTAL - MATH RELAYS | | 1,100.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 110,741.00 |
| | A02000 | 152039 | 61001 | 011 | PROFESSOR | | 737,836.00 |
| | A02000 | 152039 | 61002 | 011 | ASSOCIATE PROFESSOR | | 58,211.00 |
| | A02000 | 152039 | 61004 | 011 | INSTRUCTOR | | 41,915.00 |
| | A02000 | 152039 | 61005 | 011 | SENIOR INSTRUCTOR | | 55,363.00 |
| | A02000 | 152039 | 61011 | 011 | FACULTY ADMINISTRATOR | | 113,954.00 |
| | A02000 | 152039 | 62001 | 011 | OTHER PROFESSIONAL | | 30,749.00 |
| | A02000 | 152039 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 38,786.00 |
| | A02000 | 152039 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 26,177.00 |
| | A02000 | 152039 | 63100 | 011 | STUDENT WAGES | | 10,000.00 |
| | A02000 | 152039 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 111,084.00 |
| | A02000 | 152039 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 419,951.27 |
| | A02000 | 152039 | 730 | 011 | TRAVEL | | 20,700.00 |
| | A02000 | 152039 | 732 | 011 | SUPPLIES | | 44,820.00 |
| | A02000 | 152039 | 734 | 011 | SERVICES | | 30,000.00 |
| | | | | | TOTAL - PHYS ASTRONOMY & MAT SCI-OPER | | 1,850,287.27 |
| INTERNET INCENTIVE - CNAS | A02000 | 152049 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 17,652.00 |
| | A02000 | 152049 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 6,107.59 |
| | | | | | TOTAL - INTERNET INCENTIVE - CNAS | | 23,759.59 |
| TOTAL - COLLEGE OF NATURAL & APP SCIENCES | | | | | | 0.00 | 15,284,987.43 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|-----------------------------------------------|-----------------------------|-----------------------------|
| GRADUATE COLLEGE | | | | | | | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 10,000.00 |
| | A02000 | 162000 | 61011 | 046 | FACULTY ADMINISTRATOR | | 101,320.00 |
| | A02000 | 162000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 8,280.80 |
| | A02000 | 162000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 106,660.00 |
| | A02000 | 162000 | 62001 | 046 | OTHER PROFESSIONAL | | 45,827.00 |
| | A02000 | 162000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 72,719.00 |
| | A02000 | 162000 | 63100 | 046 | STUDENT WAGES | | 7,342.00 |
| | A02000 | 162000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 16,320.00 |
| | A02000 | 162000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 116,437.99 |
| | A02000 | 162000 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 338.00 |
| | A02000 | 162000 | 730 | 046 | TRAVEL | | 8,000.00 |
| | A02000 | 162000 | 732 | 046 | SUPPLIES | | 22,111.00 |
| | A02000 | 162000 | 734 | 046 | SERVICES | | 24,000.00 |
| | A02000 | 162000 | 736 | 046 | OTHER EXPENSES | | 6,400.00 |
| | A02000 | 162000 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 7,000.00 |
| | | | | | TOTAL - GRADUATE STUDIES ADMIN-OPER | | 552,755.79 |
| SUMMER FACULTY FELLOWSHIPS | A02000 | 162002 | 61201 | 022 | SUMMER RESEARCH | | 102,680.00 |
| | A02000 | 162002 | 69100 | 022 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 35,527.28 |
| | | | | | TOTAL - SUMMER FACULTY FELLOWSHIPS | | 138,207.28 |
| SUMMER SCHOOL GA'S | A02000 | 162003 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 31,658.00 |
| | A02000 | 162003 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 35,700.00 |
| | | | | | TOTAL - SUMMER SCHOOL GA'S | | 67,358.00 |
| ADMINISTRATIVE STUDIES MASTERS | A02000 | 162004 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 30,217.00 |
| | A02000 | 162004 | 61100 | 011 | PER COURSE | | 20,500.00 |
| | A02000 | 162004 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 7,000.00 |
| | A02000 | 162004 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 8,160.00 |
| | A02000 | 162004 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,877.08 |
| | A02000 | 162004 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,568.25 |
| | A02000 | 162004 | 730 | 011 | TRAVEL | | 1,150.00 |
| | A02000 | 162004 | 732 | 011 | SUPPLIES | | 1,813.00 |
| | A02000 | 162004 | 734 | 011 | SERVICES | | 1,450.00 |
| | A02000 | 162004 | 736 | 011 | OTHER EXPENSES | | 41,315.00 |
| | | | | | TOTAL - ADMINISTRATIVE STUDIES MASTERS | | 126,050.33 |
| GRADUATE ADMISSIONS & RECRUITMENT | A02000 | 162006 | 62001 | 057 | OTHER PROFESSIONAL | | 94,718.00 |
| | A02000 | 162006 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |

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 Organizational Detail - Springfield Campus
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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------|--------|--------|-------|------|------------------------------------------------------|-----------------------------|-----------------------------|
| GRADUATE COLLEGE | | | | | | | |
| | A02000 | 162006 | 63200 | 057 | GRADUATE ASSISTANT WAGES | | 16,320.00 |
| | A02000 | 162006 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,772.43 |
| | A02000 | 162006 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 |
| | A02000 | 162006 | 730 | 057 | TRAVEL | | 8,499.00 |
| | A02000 | 162006 | 732 | 057 | SUPPLIES | | 2,000.00 |
| | A02000 | 162006 | 734 | 057 | SERVICES | | 9,000.00 |
| | A02000 | 162006 | 736 | 057 | OTHER EXPENSES | | 16,500.00 |
| | | | | | TOTAL - GRADUATE ADMISSIONS & RECRUITMENT | | 185,191.93 |
| GRADUATE STUDENT FUNDING | A02000 | 162007 | 730 | 022 | TRAVEL | | 12,000.00 |
| | A02000 | 162007 | 732 | 022 | SUPPLIES | | 37,000.00 |
| | | | | | TOTAL - GRADUATE STUDENT FUNDING | | 49,000.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 63100 | 022 | STUDENT WAGES | | 12,154.00 |
| | A02000 | 162008 | 63200 | 022 | GRADUATE ASSISTANT WAGES | | 29,810.00 |
| | A02000 | 162008 | 730 | 022 | TRAVEL | | 22,000.00 |
| | A02000 | 162008 | 732 | 022 | SUPPLIES | | 40,000.00 |
| | A02000 | 162008 | 734 | 022 | SERVICES | | 9,000.00 |
| | A02000 | 162008 | 736 | 022 | OTHER EXPENSES | | 1,500.00 |
| | A02000 | 162008 | 750 | 022 | CAPITAL OUTLAY-NON PROJECTS | | 30,000.00 |
| | | | | | TOTAL - RESEARCH ASSISTANCE | | 144,464.00 |
| INTERNET INCENTIVE - GRAD | A02000 | 162011 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 2,914.00 |
| | A02000 | 162011 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,008.24 |
| | | | | | TOTAL - INTERNET INCENTIVE - GRAD | | 3,922.24 |
| TOTAL - GRADUATE COLLEGE | | | | | | 0.00 | 1,266,949.57 |

Missouri State University
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| LIBRARY | | | | | | | |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61001 | 041 | PROFESSOR | | 287,085.00 |
| | A02000 | 172000 | 61002 | 041 | ASSOCIATE PROFESSOR | | 442,045.00 |
| | A02000 | 172000 | 61003 | 041 | ASSISTANT PROFESSOR | | 416,432.00 |
| | A02000 | 172000 | 61011 | 041 | FACULTY ADMINISTRATOR | | 112,000.00 |
| | A02000 | 172000 | 61200 | 041 | SUMMER SCHOOL INSTRUCTION | | 40,000.00 |
| | A02000 | 172000 | 61999 | 041 | SALARY SAVINGS-ONGOING | | 68,284.51 |
| | A02000 | 172000 | 62001 | 041 | OTHER PROFESSIONAL | | 159,356.00 |
| | A02000 | 172000 | 62002 | 041 | TECHNICAL AND PARAPROFESSIONALS | | 56,307.00 |
| | A02000 | 172000 | 62003 | 041 | CLERICAL AND SECRETARIAL | | 851,150.56 |
| | A02000 | 172000 | 62009 | 041 | SHIFT DIFFERENTIAL WAGES | | 2,870.00 |
| | A02000 | 172000 | 63000 | 041 | NON-STUDENT PART-TIME WAGES | | 53,585.00 |
| | A02000 | 172000 | 63100 | 041 | STUDENT WAGES | | 199,000.00 |
| | A02000 | 172000 | 63200 | 041 | GRADUATE ASSISTANT WAGES | | 8,295.00 |
| | A02000 | 172000 | 69100 | 041 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 818,073.94 |
| | A02000 | 172000 | 69101 | 041 | FRINGE BENEFIT POOL-NON-STDPT | | 4,099.25 |
| | A02000 | 172000 | 69999 | 041 | FRINGE SAVINGS-ONGOING | | 27,863.84 |
| | A02000 | 172000 | 730 | 041 | TRAVEL | | 17,113.10 |
| | A02000 | 172000 | 732 | 041 | SUPPLIES | | 23,730.00 |
| | A02000 | 172000 | 734 | 041 | SERVICES | | 115,313.00 |
| | A02000 | 172000 | 736 | 041 | OTHER EXPENSES | | 4,957.00 |
| | A02000 | 172000 | 750 | 041 | CAPITAL OUTLAY-NON PROJECTS | | 5,692.00 |
| | | | | | TOTAL - LIBRARY ADMIN-OPER | | 3,713,252.20 |
| LIBRARY-MATERIALS | A02000 | 172002 | 732 | 041 | SUPPLIES | | 23,000.00 |
| | A02000 | 172002 | 734 | 041 | SERVICES | | 15,000.00 |
| | A02000 | 172002 | 750 | 041 | CAPITAL OUTLAY-NON PROJECTS | | 2,195,503.00 |
| | | | | | TOTAL - LIBRARY-MATERIALS | | 2,233,503.00 |
| LIBRARY-TECHNOLOGY | A02000 | 172003 | 732 | 041 | SUPPLIES | | 7,385.00 |
| | A02000 | 172003 | 734 | 041 | SERVICES | | 155,125.00 |
| | | | | | TOTAL - LIBRARY-TECHNOLOGY | | 162,510.00 |
| TOTAL - LIBRARY | | | | | | 0.00 | 6,109,265.20 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------|--------|--------|-------|------|------------------------------------------------|-----------------------------|-----------------------------|
| SCHOOL OF AGRICULTURE | | | | | | | |
| AGRI-VOCATIONAL PROGRAM | A02000 | 152012 | 732 | 011 | SUPPLIES | | 1,700.00 |
| | | | | | TOTAL - AGRI-VOCATIONAL PROGRAM | | 1,700.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61001 | 011 | PROFESSOR | | 281,408.00 |
| | A02000 | 152014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 310,477.00 |
| | A02000 | 152014 | 61003 | 011 | ASSISTANT PROFESSOR | | 54,084.00 |
| | A02000 | 152014 | 61004 | 011 | INSTRUCTOR | | 45,900.00 |
| | A02000 | 152014 | 61005 | 011 | SENIOR INSTRUCTOR | | 48,815.00 |
| | A02000 | 152014 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 15,000.00 |
| | A02000 | 152014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,783.00 |
| | A02000 | 152014 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 17,832.00 |
| | A02000 | 152014 | 63100 | 011 | STUDENT WAGES | | 10,000.00 |
| | A02000 | 152014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 270,387.58 |
| | A02000 | 152014 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 1,364.15 |
| | A02000 | 152014 | 730 | 011 | TRAVEL | | 23,580.00 |
| | A02000 | 152014 | 732 | 011 | SUPPLIES | | 39,000.00 |
| | A02000 | 152014 | 734 | 011 | SERVICES | | 39,000.00 |
| | | | | | TOTAL - AGRICULTURE-SPFD CAMPUS-OPER | | 1,182,630.73 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61002 | 021 | ASSOCIATE PROFESSOR | | 136,054.00 |
| | A02000 | 152016 | 61007 | 021 | RESEARCH | | 248,417.00 |
| | A02000 | 152016 | 62001 | 021 | OTHER PROFESSIONAL | | 142,540.00 |
| | A02000 | 152016 | 62003 | 021 | CLERICAL AND SECRETARIAL | | 52,492.50 |
| | A02000 | 152016 | 62004 | 021 | SKILLED CRAFTS | | 29,028.00 |
| | A02000 | 152016 | 62005 | 021 | SERVICE/MAINTENANCE | | 102,220.00 |
| | A02000 | 152016 | 63000 | 021 | NON-STUDENT PART-TIME WAGES | | 42,500.00 |
| | A02000 | 152016 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 245,920.03 |
| | A02000 | 152016 | 69101 | 021 | FRINGE BENEFIT POOL-NON-STDPT | | 3,251.25 |
| | A02000 | 152016 | 730 | 021 | TRAVEL | | 22,500.00 |
| | A02000 | 152016 | 732 | 021 | SUPPLIES | | 33,000.00 |
| | A02000 | 152016 | 734 | 021 | SERVICES | | 34,000.00 |
| | | | | | TOTAL - AGRICULTURE-MTN GRV CAMPUS-OPER | | 1,091,922.78 |
| AGRICULTURE FAIR | A02000 | 152018 | 732 | 032 | SUPPLIES | | 1,900.00 |
| | | | | | TOTAL - AGRICULTURE FAIR | | 1,900.00 |
| DARR CENTER | A02000 | 152019 | 62001 | 021 | OTHER PROFESSIONAL | | 34,418.00 |
| | A02000 | 152019 | 62003 | 021 | CLERICAL AND SECRETARIAL | | 30,190.00 |
| | A02000 | 152019 | 63100 | 021 | STUDENT WAGES | | 11,765.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|------------------------------------------------------|-----------------------------|-----------------------------|
| SCHOOL OF AGRICULTURE | | | | | | | |
| | A02000 | 152019 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,354.37 |
| | A02000 | 152019 | 730 | 021 | TRAVEL | | 500.00 |
| | A02000 | 152019 | 732 | 021 | SUPPLIES | | 7,000.00 |
| | A02000 | 152019 | 734 | 021 | SERVICES | | 6,000.00 |
| | | | | | TOTAL - DARR CENTER | | 112,227.37 |
| EQUINE SCIENCE | A02000 | 152020 | 63100 | 011 | STUDENT WAGES | | 9,000.00 |
| | A02000 | 152020 | 732 | 011 | SUPPLIES | | 12,500.00 |
| | A02000 | 152020 | 734 | 011 | SERVICES | | 3,000.00 |
| | | | | | TOTAL - EQUINE SCIENCE | | 24,500.00 |
| MIDWEST VITICULTURE & ENOLOGY CTR | A02000 | 152021 | 62002 | 021 | TECHNICAL AND PARAPROFESSIONALS | | 31,460.00 |
| | A02000 | 152021 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,885.16 |
| | A02000 | 152021 | 732 | 021 | SUPPLIES | | 500.00 |
| | | | | | TOTAL - MIDWEST VITICULTURE & ENOLOGY CTR | | 42,845.16 |
| AGRICULTURE-MTN GROVE INITIATIVES | A02000 | 152044 | 736 | 011 | OTHER EXPENSES | | 20,000.00 |
| | | | | | TOTAL - AGRICULTURE-MTN GROVE INITIATIVES | | 20,000.00 |
| AGRICULTURE ADMIN-OPER | A02000 | 152046 | 61011 | 046 | FACULTY ADMINISTRATOR | | 115,209.00 |
| | A02000 | 152046 | 61100 | 011 | PER COURSE | | 122,100.00 |
| | A02000 | 152046 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 16,000.00 |
| | A02000 | 152046 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 29,213.11 |
| | A02000 | 152046 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 57,181.00 |
| | A02000 | 152046 | 62001 | 046 | OTHER PROFESSIONAL | | 79,579.00 |
| | A02000 | 152046 | 63100 | 046 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 152046 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 90,423.00 |
| | A02000 | 152046 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 5,536.00 |
| | A02000 | 152046 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 87,181.27 |
| | A02000 | 152046 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 9,340.65 |
| | A02000 | 152046 | 69999 | 046 | FRINGE SAVINGS-ONGOING | | 19,644.60 |
| | A02000 | 152046 | 732 | 046 | SUPPLIES | | 5,000.00 |
| | A02000 | 152046 | 734 | 046 | SERVICES | | 10,000.00 |
| | A02000 | 152046 | 736 | 046 | OTHER EXPENSES | | 80,000.00 |
| | | | | | TOTAL - AGRICULTURE ADMIN-OPER | | 731,407.63 |
| SHEALY - OPERATING | A02000 | 152048 | 62005 | 021 | SERVICE/MAINTENANCE | | 22,880.00 |
| | A02000 | 152048 | 63100 | 021 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 152048 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 7,916.48 |
| | A02000 | 152048 | 720 | 021 | UTILITIES | | 13,026.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------|--------|--------|-------|------|------------------------------------------|-----------------------------|-----------------------------|
| SCHOOL OF AGRICULTURE | | | | | | | |
| | A02000 | 152048 | 732 | 021 | SUPPLIES | | 15,000.00 |
| | | | | | TOTAL - SHEALY - OPERATING | | 63,822.48 |
| INTERNET INCENTIVE - SAGR | A02000 | 152050 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 3,189.00 |
| | A02000 | 152050 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,103.39 |
| | | | | | TOTAL - INTERNET INCENTIVE - SAGR | | 4,292.39 |
| TOTAL - SCHOOL OF AGRICULTURE | | | | | | 0.00 | 3,277,248.54 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| INTERNAL AUDIT | | | | | | | |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 61999 | 061 | SALARY SAVINGS-ONGOING | | 5,701.00 |
| | A02000 | 032000 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 76,299.00 |
| | A02000 | 032000 | 62001 | 061 | OTHER PROFESSIONAL | | 128,118.00 |
| | A02000 | 032000 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 70,728.27 |
| | A02000 | 032000 | 69999 | 061 | FRINGE SAVINGS-ONGOING | | 1,926.94 |
| | A02000 | 032000 | 730 | 061 | TRAVEL | | 2,325.00 |
| | A02000 | 032000 | 734 | 061 | SERVICES | | 1,355.00 |
| | A02000 | 032000 | 736 | 061 | OTHER EXPENSES | | 600.00 |
| | | | | | TOTAL - INTERNAL AUDITING-OPER | | 287,053.21 |
| TOTAL - INTERNAL AUDIT | | | | | | 0.00 | 287,053.21 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| CHIEF FINANCIAL OFFICER | | | | | | | |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 61999 | 062 | SALARY SAVINGS-ONGOING | | 14,277.00 |
| | A02000 | 052000 | 62000 | 062 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 327,006.00 |
| | A02000 | 052000 | 62001 | 062 | OTHER PROFESSIONAL | | 1,117,452.00 |
| | A02000 | 052000 | 62002 | 062 | TECHNICAL AND PARAPROFESSIONALS | | 69,142.00 |
| | A02000 | 052000 | 62003 | 062 | CLERICAL AND SECRETARIAL | | 120,764.00 |
| | A02000 | 052000 | 62006 | 062 | SUPPLEMENTAL-STAFF | | 10,840.00 |
| | A02000 | 052000 | 63000 | 062 | NON-STUDENT PART-TIME WAGES | | 21,400.00 |
| | A02000 | 052000 | 63100 | 062 | STUDENT WAGES | | 14,852.00 |
| | A02000 | 052000 | 63200 | 062 | GRADUATE ASSISTANT WAGES | | 44,271.00 |
| | A02000 | 052000 | 69100 | 062 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 569,240.55 |
| | A02000 | 052000 | 69101 | 062 | FRINGE BENEFIT POOL-NON-STDPT | | 1,637.10 |
| | A02000 | 052000 | 69999 | 062 | FRINGE SAVINGS-ONGOING | | 50.02 |
| | A02000 | 052000 | 730 | 062 | TRAVEL | | 18,500.00 |
| | A02000 | 052000 | 732 | 062 | SUPPLIES | | 95,550.00 |
| | A02000 | 052000 | 734 | 062 | SERVICES | | 59,509.00 |
| | A02000 | 052000 | 736 | 062 | OTHER EXPENSES | | 25,000.00 |
| | A02000 | 052000 | 750 | 062 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | | | | TOTAL - FINANCIAL SERVICES-CFO ADMIN-OPER | | 2,519,490.67 |
| PROCUREMENT SERVICES | A02000 | 052004 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 73,187.00 |
| | A02000 | 052004 | 62001 | 063 | OTHER PROFESSIONAL | | 225,868.30 |
| | A02000 | 052004 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 62,358.00 |
| | A02000 | 052004 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 125,049.00 |
| | A02000 | 052004 | 730 | 063 | TRAVEL | | 3,000.00 |
| | A02000 | 052004 | 732 | 063 | SUPPLIES | | 9,000.00 |
| | A02000 | 052004 | 734 | 063 | SERVICES | | 7,000.00 |
| | A02000 | 052004 | 736 | 063 | OTHER EXPENSES | | 2,500.00 |
| | A02000 | 052004 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 6,500.00 |
| | | | | | TOTAL - PROCUREMENT SERVICES | | 514,462.30 |
| PROPERTY CONTROL | A02000 | 052005 | 62001 | 063 | OTHER PROFESSIONAL | | 66,344.00 |
| | A02000 | 052005 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 127,125.00 |
| | A02000 | 052005 | 63100 | 063 | STUDENT WAGES | | 20,471.00 |
| | A02000 | 052005 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 66,940.26 |
| | A02000 | 052005 | 720 | 072 | UTILITIES | | 2,200.00 |
| | A02000 | 052005 | 730 | 063 | TRAVEL | | 150.00 |
| | A02000 | 052005 | 732 | 063 | SUPPLIES | | 4,950.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| CHIEF FINANCIAL OFFICER | | | | | | | |
| | A02000 | 052005 | 734 | 063 | SERVICES | | 10,000.00 |
| | A02000 | 052005 | 736 | 063 | OTHER EXPENSES | | 1,000.00 |
| | | | | | TOTAL - PROPERTY CONTROL | | 299,180.26 |
| BURSARS OFFICE | | | | | | | |
| | A02000 | 052007 | 62001 | 062 | OTHER PROFESSIONAL | | 182,543.00 |
| | A02000 | 052007 | 62003 | 062 | CLERICAL AND SECRETARIAL | | 42,723.00 |
| | A02000 | 052007 | 63100 | 062 | STUDENT WAGES | | 2,500.00 |
| | A02000 | 052007 | 63200 | 062 | GRADUATE ASSISTANT WAGES | | 8,275.00 |
| | A02000 | 052007 | 69100 | 062 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 77,942.03 |
| | A02000 | 052007 | 730 | 062 | TRAVEL | | 1,400.00 |
| | A02000 | 052007 | 732 | 062 | SUPPLIES | | 5,000.00 |
| | A02000 | 052007 | 734 | 062 | SERVICES | | 8,500.00 |
| | A02000 | 052007 | 736 | 062 | OTHER EXPENSES | | 175.00 |
| | | | | | TOTAL - BURSARS OFFICE | | 329,058.03 |
| TOTAL - CHIEF FINANCIAL OFFICER | | | | | | 0.00 | 3,662,191.26 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| VP ADMINISTRATIVE AND INFO SERVICES | | | | | | | |
| COMPUTER SERVICES-BEARPASS CARD | A02000 | 052008 | 53085 | 001 | OTHER SALES & SERVICES-EDUC-NONTAX | 59,167.00 | |
| | A02000 | 052008 | 62001 | 063 | OTHER PROFESSIONAL | | 89,341.00 |
| | A02000 | 052008 | 62008 | 063 | OVERTIME WAGES | | 1,850.00 |
| | A02000 | 052008 | 63100 | 063 | STUDENT WAGES | | 10,010.00 |
| | A02000 | 052008 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 30,911.98 |
| | A02000 | 052008 | 730 | 063 | TRAVEL | | 4,550.00 |
| | A02000 | 052008 | 734 | 063 | SERVICES | | 100,000.00 |
| | A02000 | 052008 | 736 | 063 | OTHER EXPENSES | | 1,000.00 |
| | A02000 | 052008 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 12,000.00 |
| | | | | | TOTAL - COMPUTER SERVICES-BEARPASS CARD | 59,167.00 | 249,662.98 |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 61999 | 063 | SALARY SAVINGS-ONGOING | | 167,472.43 |
| | A02000 | 062000 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 133,000.00 |
| | A02000 | 062000 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 47,845.00 |
| | A02000 | 062000 | 63100 | 063 | STUDENT WAGES | | 13,107.00 |
| | A02000 | 062000 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 62,572.37 |
| | A02000 | 062000 | 69999 | 063 | FRINGE SAVINGS-ONGOING | | 48,224.69 |
| | A02000 | 062000 | 730 | 063 | TRAVEL | | 6,322.00 |
| | A02000 | 062000 | 732 | 063 | SUPPLIES | | 5,300.00 |
| | A02000 | 062000 | 734 | 063 | SERVICES | | 13,907.00 |
| | A02000 | 062000 | 736 | 063 | OTHER EXPENSES | | 41,685.00 |
| | | | | | TOTAL - ADMINISTRATIVE & INFO SVCS-OPER | | 539,435.49 |
| TECHNOLOGY PROJECTS | A02000 | 062004 | 732 | 063 | SUPPLIES | | 20,204.00 |
| | | | | | TOTAL - TECHNOLOGY PROJECTS | | 20,204.00 |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 96,900.00 |
| | A02000 | 062005 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 32,510.40 |
| | A02000 | 062005 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 44,776.00 |
| | A02000 | 062005 | 730 | 063 | TRAVEL | | 2,224.00 |
| | A02000 | 062005 | 734 | 063 | SERVICES | | 853.00 |
| | A02000 | 062005 | 736 | 063 | OTHER EXPENSES | | 775.00 |
| | | | | | TOTAL - ADMINISTRATIVE SVCS ADMIN-OPER | | 178,038.40 |
| AED PROGRAM | A02000 | 062007 | 734 | 063 | SERVICES | | 6,571.00 |
| | | | | | TOTAL - AED PROGRAM | | 6,571.00 |
| UNIVERSITY SUPPORT SERVICES | A02000 | 062009 | 62001 | 063 | OTHER PROFESSIONAL | | 47,900.00 |
| | A02000 | 062009 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 32,455.00 |
| | A02000 | 062009 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,802.83 |

Missouri State University
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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|---------------------------------------------------|-----------------------------|-----------------------------|
| VP ADMINISTRATIVE AND INFO SERVICES | | | | | | | |
| | A02000 | 062009 | 732 | 063 | SUPPLIES | | 1,000.00 |
| | A02000 | 062009 | 736 | 063 | OTHER EXPENSES | | 1,269.00 |
| | | | | | TOTAL - UNIVERSITY SUPPORT SERVICES | | 110,426.83 |
| FURNITURE & FIXTURES | A02000 | 062010 | 734 | 063 | SERVICES | | 42,069.00 |
| | | | | | TOTAL - FURNITURE & FIXTURES | | 42,069.00 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 62001 | 063 | OTHER PROFESSIONAL | | 101,349.00 |
| | A02000 | 062011 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 12,311.00 |
| | A02000 | 062011 | 63200 | 063 | GRADUATE ASSISTANT WAGES | | 13,590.00 |
| | A02000 | 062011 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 35,066.76 |
| | A02000 | 062011 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 941.79 |
| | A02000 | 062011 | 732 | 063 | SUPPLIES | | 4,000.00 |
| | A02000 | 062011 | 736 | 063 | OTHER EXPENSES | | 6,516.00 |
| | | | | | TOTAL - ENV HEALTH & SAFETY ADMIN-OPER | | 173,774.55 |
| HAZARDOUS WASTE REMOVAL | A02000 | 062013 | 736 | 063 | OTHER EXPENSES | | 45,774.00 |
| | | | | | TOTAL - HAZARDOUS WASTE REMOVAL | | 45,774.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 62000 | 071 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 97,418.00 |
| | A02000 | 062014 | 62001 | 071 | OTHER PROFESSIONAL | | 65,239.00 |
| | A02000 | 062014 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 24,706.00 |
| | A02000 | 062014 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 64,827.60 |
| | A02000 | 062014 | 730 | 071 | TRAVEL | | 4,000.00 |
| | A02000 | 062014 | 732 | 071 | SUPPLIES | | 3,500.00 |
| | A02000 | 062014 | 734 | 071 | SERVICES | | 5,675.00 |
| | A02000 | 062014 | 736 | 071 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - FACILITIES MGMNT ADMIN-OPER | | 267,365.60 |
| AUXILIARY RECHARGE | A02000 | 062016 | 62005 | 071 | SERVICE/MAINTENANCE | | 50,221.00 |
| | A02000 | 062016 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,376.46 |
| | A02000 | 062016 | 732 | 071 | SUPPLIES | | 2,052.00 |
| | A02000 | 062016 | 83000 | 092 | INTERFUND TRANSFERS | | (20,000.00) |
| | | | | | TOTAL - AUXILIARY RECHARGE | | 49,649.46 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | OTHER PROFESSIONAL | | 665,234.00 |
| | A02000 | 062017 | 62002 | 071 | TECHNICAL AND PARAPROFESSIONALS | | 31,375.00 |
| | A02000 | 062017 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 25,364.00 |
| | A02000 | 062017 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 3,375.00 |
| | A02000 | 062017 | 63100 | 071 | STUDENT WAGES | | 4,500.00 |
| | A02000 | 062017 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 249,802.66 |

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 Organizational Detail - Springfield Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| VP ADMINISTRATIVE AND INFO SERVICES | | | | | | | |
| | A02000 | 062017 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDPT PT | | 258.19 |
| | A02000 | 062017 | 730 | 071 | TRAVEL | | 2,000.00 |
| | A02000 | 062017 | 732 | 071 | SUPPLIES | | 15,000.00 |
| | A02000 | 062017 | 734 | 071 | SERVICES | | 5,000.00 |
| | A02000 | 062017 | 736 | 071 | OTHER EXPENSES | | 3,359.00 |
| | | | | | TOTAL - PLANNING, DESIGN AND CONSTRUCTION | | 1,005,267.85 |
| CUSTODIAL | A02000 | 062018 | 62001 | 071 | OTHER PROFESSIONAL | | 189,107.00 |
| | A02000 | 062018 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 12,508.00 |
| | A02000 | 062018 | 62005 | 071 | SERVICE/MAINTENANCE | | 1,517,944.00 |
| | A02000 | 062018 | 62008 | 071 | OVERTIME WAGES | | 45,745.00 |
| | A02000 | 062018 | 62009 | 071 | SHIFT DIFFERENTIAL WAGES | | 62,600.00 |
| | A02000 | 062018 | 63100 | 071 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 062018 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 594,967.37 |
| | A02000 | 062018 | 730 | 071 | TRAVEL | | 3,220.00 |
| | A02000 | 062018 | 732 | 071 | SUPPLIES | | 154,905.00 |
| | A02000 | 062018 | 734 | 071 | SERVICES | | 109,905.00 |
| | A02000 | 062018 | 736 | 071 | OTHER EXPENSES | | 1,402.00 |
| | | | | | TOTAL - CUSTODIAL | | 2,697,303.37 |
| GROUNDS | A02000 | 062019 | 62001 | 071 | OTHER PROFESSIONAL | | 87,309.00 |
| | A02000 | 062019 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 12,508.00 |
| | A02000 | 062019 | 62004 | 071 | SKILLED CRAFTS | | 32,565.00 |
| | A02000 | 062019 | 62005 | 071 | SERVICE/MAINTENANCE | | 373,721.00 |
| | A02000 | 062019 | 62008 | 071 | OVERTIME WAGES | | 12,000.00 |
| | A02000 | 062019 | 63100 | 071 | STUDENT WAGES | | 25,300.00 |
| | A02000 | 062019 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 175,111.62 |
| | A02000 | 062019 | 730 | 071 | TRAVEL | | 10,800.00 |
| | A02000 | 062019 | 732 | 071 | SUPPLIES | | 3,159.00 |
| | A02000 | 062019 | 734 | 071 | SERVICES | | 225,998.00 |
| | A02000 | 062019 | 736 | 071 | OTHER EXPENSES | | 74,470.00 |
| | | | | | TOTAL - GROUNDS | | 1,032,941.62 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001 | 071 | OTHER PROFESSIONAL | | 267,199.00 |
| | A02000 | 062020 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 27,762.00 |
| | A02000 | 062020 | 62004 | 071 | SKILLED CRAFTS | | 1,426,451.50 |
| | A02000 | 062020 | 62008 | 071 | OVERTIME WAGES | | 30,000.00 |
| | A02000 | 062020 | 62009 | 071 | SHIFT DIFFERENTIAL WAGES | | 4,500.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|----------------------------------------------|-----------------------------|-----------------------------|
| VP ADMINISTRATIVE AND INFO SERVICES | | | | | | | |
| | A02000 | 062020 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 15,000.00 |
| | A02000 | 062020 | 63100 | 071 | STUDENT WAGES | | 25,000.00 |
| | A02000 | 062020 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 595,608.71 |
| | A02000 | 062020 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,147.50 |
| | A02000 | 062020 | 730 | 071 | TRAVEL | | 4,256.00 |
| | A02000 | 062020 | 732 | 071 | SUPPLIES | | 166,863.00 |
| | A02000 | 062020 | 734 | 071 | SERVICES | | 739,443.00 |
| | A02000 | 062020 | 736 | 071 | OTHER EXPENSES | | 10,596.00 |
| | A02000 | 062020 | 750 | 071 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 |
| | | | | | TOTAL - FACILITIES & MAINTENANCE | | 3,333,826.71 |
| MOUNTAIN GROVE PHYSICAL PLANT | | | | | | | |
| | A02000 | 062021 | 62004 | 071 | SKILLED CRAFTS | | 48,343.00 |
| | A02000 | 062021 | 62005 | 071 | SERVICE/MAINTENANCE | | 23,440.00 |
| | A02000 | 062021 | 62008 | 071 | OVERTIME WAGES | | 1,000.00 |
| | A02000 | 062021 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 8,500.00 |
| | A02000 | 062021 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,836.92 |
| | A02000 | 062021 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDPT PT | | 650.25 |
| | A02000 | 062021 | 730 | 071 | TRAVEL | | 493.00 |
| | A02000 | 062021 | 732 | 071 | SUPPLIES | | 10,200.00 |
| | A02000 | 062021 | 734 | 071 | SERVICES | | 50,585.00 |
| | | | | | TOTAL - MOUNTAIN GROVE PHYSICAL PLANT | | 168,048.17 |
| WORK MANAGEMENT CENTER | | | | | | | |
| | A02000 | 062022 | 62001 | 071 | OTHER PROFESSIONAL | | 56,252.00 |
| | A02000 | 062022 | 62002 | 071 | TECHNICAL AND PARAPROFESSIONALS | | 44,087.00 |
| | A02000 | 062022 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 86,219.00 |
| | A02000 | 062022 | 62004 | 071 | SKILLED CRAFTS | | 34,160.00 |
| | A02000 | 062022 | 62008 | 071 | OVERTIME WAGES | | 1,200.00 |
| | A02000 | 062022 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| | A02000 | 062022 | 63100 | 071 | STUDENT WAGES | | 13,910.00 |
| | A02000 | 062022 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 76,368.42 |
| | A02000 | 062022 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDPT PT | | 382.50 |
| | A02000 | 062022 | 730 | 071 | TRAVEL | | 1,080.00 |
| | A02000 | 062022 | 732 | 071 | SUPPLIES | | 28,858.00 |
| | A02000 | 062022 | 734 | 071 | SERVICES | | 17,998.00 |
| | | | | | TOTAL - WORK MANAGEMENT CENTER | | 365,514.92 |
| SAFETY & TRANSPORT ADMIN-OPER | | | | | | | |
| | A02000 | 062023 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 79,507.00 |
| | A02000 | 062023 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 24,544.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| VP ADMINISTRATIVE AND INFO SERVICES | | | | | | | |
| | A02000 | 062023 | 62005 | 063 | SERVICE/MAINTENANCE | | 290,708.00 |
| | A02000 | 062023 | 62008 | 063 | OVERTIME WAGES | | 7,500.00 |
| | A02000 | 062023 | 62009 | 063 | SHIFT DIFFERENTIAL WAGES | | 9,725.00 |
| | A02000 | 062023 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 10,120.00 |
| | A02000 | 062023 | 63100 | 063 | STUDENT WAGES | | 35,253.00 |
| | A02000 | 062023 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 136,586.61 |
| | A02000 | 062023 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 774.18 |
| | A02000 | 062023 | 730 | 063 | TRAVEL | | 12,400.00 |
| | A02000 | 062023 | 732 | 063 | SUPPLIES | | 14,000.00 |
| | A02000 | 062023 | 734 | 063 | SERVICES | | 21,817.00 |
| | A02000 | 062023 | 736 | 063 | OTHER EXPENSES | | 5,500.00 |
| | A02000 | 062023 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 6,000.00 |
| | | | | | TOTAL - SAFETY & TRANSPORT ADMIN-OPER | | 654,434.79 |
| POLICE SUBSTATION | A02000 | 062025 | 734 | 063 | SERVICES | | 527,639.00 |
| | | | | | TOTAL - POLICE SUBSTATION | | 527,639.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 188,097.00 |
| | A02000 | 062029 | 62001 | 063 | OTHER PROFESSIONAL | | 2,463,068.00 |
| | A02000 | 062029 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 547,873.00 |
| | A02000 | 062029 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 24,222.00 |
| | A02000 | 062029 | 62008 | 063 | OVERTIME WAGES | | 5,784.00 |
| | A02000 | 062029 | 62009 | 063 | SHIFT DIFFERENTIAL WAGES | | 3,494.00 |
| | A02000 | 062029 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 43,783.00 |
| | A02000 | 062029 | 63100 | 063 | STUDENT WAGES | | 112,330.00 |
| | A02000 | 062029 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,115,248.03 |
| | A02000 | 062029 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 3,349.40 |
| | A02000 | 062029 | 730 | 063 | TRAVEL | | 10,800.00 |
| | A02000 | 062029 | 732 | 063 | SUPPLIES | | 165,520.00 |
| | A02000 | 062029 | 734 | 063 | SERVICES | | 111,080.00 |
| | A02000 | 062029 | 736 | 063 | OTHER EXPENSES | | 30,000.00 |
| | A02000 | 062029 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 144,506.00 |
| | | | | | TOTAL - COMPUTER SERVICES ADMIN-OPER | | 4,969,154.43 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 97,571.00 |
| | A02000 | 062031 | 62001 | 063 | OTHER PROFESSIONAL | | 311,811.00 |
| | A02000 | 062031 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 38,760.00 |
| | A02000 | 062031 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 121,824.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------------|--------|--------|-------|------|---------------------------------------------------|-----------------------------|-----------------------------|
| VP ADMINISTRATIVE AND INFO SERVICES | | | | | | | |
| | A02000 | 062031 | 62008 | 063 | OVERTIME WAGES | | 800.00 |
| | A02000 | 062031 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 197,208.23 |
| | A02000 | 062031 | 730 | 063 | TRAVEL | | 3,901.00 |
| | A02000 | 062031 | 732 | 063 | SUPPLIES | | 11,300.00 |
| | A02000 | 062031 | 734 | 063 | SERVICES | | 18,151.28 |
| | A02000 | 062031 | 736 | 063 | OTHER EXPENSES | | 4,087.00 |
| | | | | | TOTAL - HUMAN RESOURCES ADMIN-OPER | | 805,413.51 |
| HR-ADVERTISING | A02000 | 062033 | 734 | 063 | SERVICES | | 7,105.00 |
| | | | | | TOTAL - HR-ADVERTISING | | 7,105.00 |
| HR-PREEMPLOY PHYS-BACKGROUND CHECK | A02000 | 062034 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 12,000.00 |
| | A02000 | 062034 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT | | 2,740.80 |
| | A02000 | 062034 | 734 | 063 | SERVICES | | 26,418.00 |
| | | | | | TOTAL - HR-PREEMPLOY PHYS-BACKGROUND CHECK | | 41,158.80 |
| UNIVERSITY STAFF AMBASSADORS | A02000 | 062037 | 63001 | 063 | SEMINAR CONSULTANT | | 258.00 |
| | A02000 | 062037 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT | | 19.74 |
| | A02000 | 062037 | 730 | 063 | TRAVEL | | 1,262.54 |
| | A02000 | 062037 | 732 | 063 | SUPPLIES | | 590.26 |
| | A02000 | 062037 | 734 | 063 | SERVICES | | 4,708.32 |
| | A02000 | 062037 | 736 | 063 | OTHER EXPENSES | | 765.88 |
| | | | | | TOTAL - UNIVERSITY STAFF AMBASSADORS | | 7,604.74 |
| POSTAL SERVICES | A02000 | 062038 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 108,437.00 |
| | A02000 | 062038 | 62005 | 063 | SERVICE/MAINTENANCE | | 20,204.00 |
| | A02000 | 062038 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 19,000.00 |
| | A02000 | 062038 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 44,509.78 |
| | A02000 | 062038 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT | | 1,453.50 |
| | A02000 | 062038 | 720 | 072 | UTILITIES | | 15,000.00 |
| | A02000 | 062038 | 730 | 063 | TRAVEL | | 1,260.00 |
| | A02000 | 062038 | 732 | 063 | SUPPLIES | | 4,473.00 |
| | A02000 | 062038 | 734 | 063 | SERVICES | | 8,264.00 |
| | A02000 | 062038 | 736 | 063 | OTHER EXPENSES | | 158.00 |
| | | | | | TOTAL - POSTAL SERVICES | | 222,759.28 |
| TOTAL - VP ADMINISTRATIVE AND INFO SERVICES | | | | | | 59,167.00 | 17,521,143.50 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|------------------------------------------|-----------------------------|-----------------------------|
| VP RESEARCH & ECONOMIC DEVELOPMENT | | | | | | | |
| IP-INTERNATIONAL SERVICES | A02000 | 022056 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 49,258.00 |
| | A02000 | 022056 | 62001 | 057 | OTHER PROFESSIONAL | | 116,459.00 |
| | A02000 | 022056 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 25,163.00 |
| | A02000 | 022056 | 63100 | 057 | STUDENT WAGES | | 12,189.00 |
| | A02000 | 022056 | 63200 | 057 | GRADUATE ASSISTANT WAGES | | 12,410.00 |
| | A02000 | 022056 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 66,044.49 |
| | A02000 | 022056 | 730 | 057 | TRAVEL | | 6,500.00 |
| | A02000 | 022056 | 732 | 057 | SUPPLIES | | 10,000.00 |
| | A02000 | 022056 | 734 | 057 | SERVICES | | 13,000.00 |
| | A02000 | 022056 | 736 | 057 | OTHER EXPENSES | | 2,500.00 |
| | | | | | TOTAL - IP-INTERNATIONAL SERVICES | | 313,523.49 |
| IP-STUDY AWAY | A02000 | 022057 | 62001 | 011 | OTHER PROFESSIONAL | | 89,267.00 |
| | A02000 | 022057 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 27,496.00 |
| | A02000 | 022057 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 10,000.00 |
| | A02000 | 022057 | 63100 | 011 | STUDENT WAGES | | 5,292.00 |
| | A02000 | 022057 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 19,874.00 |
| | A02000 | 022057 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 40,400.00 |
| | A02000 | 022057 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 765.00 |
| | A02000 | 022057 | 730 | 011 | TRAVEL | | 12,000.00 |
| | A02000 | 022057 | 732 | 011 | SUPPLIES | | 4,500.00 |
| | A02000 | 022057 | 734 | 011 | SERVICES | | 7,000.00 |
| | A02000 | 022057 | 736 | 011 | OTHER EXPENSES | | 6,727.00 |
| | | | | | TOTAL - IP-STUDY AWAY | | 223,321.00 |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 61999 | 061 | SALARY SAVINGS-ONGOING | | 315.14 |
| | A02000 | 072000 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 279,931.00 |
| | A02000 | 072000 | 62001 | 061 | OTHER PROFESSIONAL | | 189,742.00 |
| | A02000 | 072000 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 49,892.00 |
| | A02000 | 072000 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| | A02000 | 072000 | 63100 | 061 | STUDENT WAGES | | 3,000.00 |
| | A02000 | 072000 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 179,769.50 |
| | A02000 | 072000 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 |
| | A02000 | 072000 | 730 | 061 | TRAVEL | | 40,000.00 |
| | A02000 | 072000 | 732 | 061 | SUPPLIES | | 14,950.00 |
| | A02000 | 072000 | 734 | 061 | SERVICES | | 11,680.00 |
| | A02000 | 072000 | 736 | 061 | OTHER EXPENSES | | 9,602.00 |

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 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------------------|--------|--------|-------|------|--------------------------------------------------------|-----------------------------|-----------------------------|
| VP RESEARCH & ECONOMIC DEVELOPMENT | | | | | | | |
| | | | | | TOTAL - VP RESEARCH & ECON DEV-OPER | | 782,111.14 |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002 | 61007 | 046 | RESEARCH | | 5,793.90 |
| | A02000 | 072002 | 62001 | 046 | OTHER PROFESSIONAL | | 40,800.00 |
| | A02000 | 072002 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 33,118.00 |
| | A02000 | 072002 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,580.32 |
| | A02000 | 072002 | 730 | 046 | TRAVEL | | 3,000.00 |
| | A02000 | 072002 | 732 | 046 | SUPPLIES | | 2,500.00 |
| | A02000 | 072002 | 734 | 046 | SERVICES | | 4,728.00 |
| | A02000 | 072002 | 736 | 046 | OTHER EXPENSES | | 1,990.00 |
| | | | | | TOTAL - ASSOC VP FOR ECONOMIC DEVELOPMENT | | 119,510.22 |
| COMMUNITY & SOCIAL ISSUES INSTITUTE | A02000 | 072003 | 732 | 021 | SUPPLIES | | 1,643.00 |
| | A02000 | 072003 | 734 | 021 | SERVICES | | 402.00 |
| | | | | | TOTAL - COMMUNITY & SOCIAL ISSUES INSTITUTE | | 2,045.00 |
| SPECIAL PROJECTS | A02000 | 072004 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 15,000.00 |
| | A02000 | 072004 | 63200 | 061 | GRADUATE ASSISTANT WAGES | | 15,300.00 |
| | A02000 | 072004 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,147.50 |
| | A02000 | 072004 | 730 | 061 | TRAVEL | | 4,784.00 |
| | A02000 | 072004 | 732 | 061 | SUPPLIES | | 15,000.00 |
| | A02000 | 072004 | 734 | 061 | SERVICES | | 10,000.00 |
| | A02000 | 072004 | 736 | 061 | OTHER EXPENSES | | 10,818.00 |
| | A02000 | 072004 | 750 | 061 | CAPITAL OUTLAY-NON PROJECTS | | 35,000.00 |
| | | | | | TOTAL - SPECIAL PROJECTS | | 107,049.50 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 62001 | 046 | OTHER PROFESSIONAL | | 50,965.00 |
| | A02000 | 072006 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 66,436.00 |
| | A02000 | 072006 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 40,620.75 |
| | A02000 | 072006 | 730 | 046 | TRAVEL | | 3,600.00 |
| | A02000 | 072006 | 732 | 046 | SUPPLIES | | 6,000.00 |
| | A02000 | 072006 | 734 | 046 | SERVICES | | 7,000.00 |
| | A02000 | 072006 | 736 | 046 | OTHER EXPENSES | | 1,000.00 |
| | | | | | TOTAL - SPONSORED RESEARCH & PROGRAMS | | 175,621.75 |
| RESEARCH COMPLIANCE | A02000 | 072013 | 730 | 061 | TRAVEL | | 4,000.00 |
| | A02000 | 072013 | 732 | 061 | SUPPLIES | | 2,500.00 |
| | A02000 | 072013 | 734 | 061 | SERVICES | | 1,000.00 |
| | A02000 | 072013 | 736 | 061 | OTHER EXPENSES | | 2,500.00 |
| | | | | | TOTAL - RESEARCH COMPLIANCE | | 10,000.00 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| VP RESEARCH & ECONOMIC DEVELOPMENT | | | | | | | |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 94,494.00 |
| | A02000 | 072016 | 62001 | 061 | OTHER PROFESSIONAL | | 123,941.00 |
| | A02000 | 072016 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 16,358.37 |
| | A02000 | 072016 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 81,238.51 |
| | | | | | TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS | | 316,031.88 |
| VPRED-PARTNERS FOR PROGRESS | A02000 | 072017 | 736 | 061 | OTHER EXPENSES | | 100,000.00 |
| | | | | | TOTAL - VPRED-PARTNERS FOR PROGRESS | | 100,000.00 |
| SBTDC | A02000 | 112007 | 63000 | 021 | NON-STUDENT PART-TIME WAGES | | 7,550.00 |
| | A02000 | 112007 | 63100 | 021 | STUDENT WAGES | | 14,500.00 |
| | A02000 | 112007 | 63200 | 021 | GRADUATE ASSISTANT WAGES | | 18,360.00 |
| | A02000 | 112007 | 69101 | 021 | FRINGE BENEFIT POOL-NON-STDPT | | 577.58 |
| | A02000 | 112007 | 730 | 021 | TRAVEL | | 9,068.40 |
| | A02000 | 112007 | 732 | 021 | SUPPLIES | | 34,891.78 |
| | A02000 | 112007 | 734 | 021 | SERVICES | | 10,731.00 |
| | | | | | TOTAL - SBTDC | | 95,678.76 |
| RESEARCH DEVELOPMENT | A02000 | 162009 | 63200 | 022 | GRADUATE ASSISTANT WAGES | | 8,160.00 |
| | A02000 | 162009 | 730 | 022 | TRAVEL | | 1,140.00 |
| | A02000 | 162009 | 734 | 022 | SERVICES | | 6,662.00 |
| | A02000 | 162009 | 750 | 022 | CAPITAL OUTLAY-NON PROJECTS | | 125,000.00 |
| | | | | | TOTAL - RESEARCH DEVELOPMENT | | 140,962.00 |
| TOTAL - VP RESEARCH & ECONOMIC DEVELOPMENT | | | | | | 0.00 | 2,385,854.74 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------|--------|--------|-------|------|-------------------------------------------|-----------------------------|-----------------------------|
| VP STUDENT AFFAIRS | | | | | | | |
| COMMENCEMENT | A02000 | 022010 | 732 | 065 | SUPPLIES | | 47,000.00 |
| | A02000 | 022010 | 734 | 065 | SERVICES | | 55,673.00 |
| | | | | | TOTAL - COMMENCEMENT | | 102,673.00 |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 61999 | 051 | SALARY SAVINGS-ONGOING | | 32,945.97 |
| | A02000 | 082000 | 62000 | 051 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 127,745.00 |
| | A02000 | 082000 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 44,794.00 |
| | A02000 | 082000 | 63000 | 051 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| | A02000 | 082000 | 63100 | 051 | STUDENT WAGES | | 14,810.00 |
| | A02000 | 082000 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 11,965.00 |
| | A02000 | 082000 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 59,698.49 |
| | A02000 | 082000 | 69101 | 051 | FRINGE BENEFIT POOL-NON-STDPT PT | | 382.50 |
| | A02000 | 082000 | 69999 | 051 | FRINGE SAVINGS-ONGOING | | 3,313.75 |
| | A02000 | 082000 | 730 | 051 | TRAVEL | | 11,700.00 |
| | A02000 | 082000 | 732 | 051 | SUPPLIES | | 14,000.00 |
| | A02000 | 082000 | 734 | 051 | SERVICES | | 9,000.00 |
| | A02000 | 082000 | 736 | 051 | OTHER EXPENSES | | 117,864.00 |
| | | | | | TOTAL - STUDENT AFFAIRS ADMIN-OPER | | 453,218.71 |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 62000 | 051 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 77,826.00 |
| | A02000 | 082002 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 30,384.00 |
| | A02000 | 082002 | 62006 | 051 | SUPPLEMENTAL-STAFF | | 1,200.00 |
| | A02000 | 082002 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 10,603.00 |
| | A02000 | 082002 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 37,855.86 |
| | A02000 | 082002 | 730 | 051 | TRAVEL | | 1,800.00 |
| | A02000 | 082002 | 732 | 051 | SUPPLIES | | 3,142.00 |
| | A02000 | 082002 | 734 | 051 | SERVICES | | 698.00 |
| | A02000 | 082002 | 736 | 051 | OTHER EXPENSES | | 6,655.00 |
| | | | | | TOTAL - DEAN OF STUDENTS OFFICE | | 170,163.86 |
| CAREER CENTER | A02000 | 082007 | 62000 | 053 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 70,675.00 |
| | A02000 | 082007 | 62001 | 053 | OTHER PROFESSIONAL | | 234,686.00 |
| | A02000 | 082007 | 62003 | 053 | CLERICAL AND SECRETARIAL | | 75,422.00 |
| | A02000 | 082007 | 63100 | 053 | STUDENT WAGES | | 40,507.00 |
| | A02000 | 082007 | 63200 | 053 | GRADUATE ASSISTANT WAGES | | 32,502.00 |
| | A02000 | 082007 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 131,750.91 |
| | A02000 | 082007 | 730 | 053 | TRAVEL | | 5,981.00 |
| | A02000 | 082007 | 732 | 053 | SUPPLIES | | 4,500.00 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------|--------|--------|-------|------|--------------------------------------------|-----------------------------|-----------------------------|
| VP STUDENT AFFAIRS | | | | | | | |
| | A02000 | 082007 | 734 | 053 | SERVICES | | 22,434.00 |
| | A02000 | 082007 | 736 | 053 | OTHER EXPENSES | | 7,081.00 |
| | | | | | TOTAL - CAREER CENTER | | 625,538.91 |
| COOP ED-LEGISLATIVE INTERNS | A02000 | 082008 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 47,000.00 |
| | A02000 | 082008 | 730 | 054 | TRAVEL | | 900.00 |
| | A02000 | 082008 | 732 | 054 | SUPPLIES | | 1,200.00 |
| | A02000 | 082008 | 734 | 054 | SERVICES | | 550.00 |
| | A02000 | 082008 | 736 | 054 | OTHER EXPENSES | | 3,390.00 |
| | | | | | TOTAL - COOP ED-LEGISLATIVE INTERNS | | 53,040.00 |
| COUNSELING CENTER | A02000 | 082009 | 62000 | 053 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 66,834.00 |
| | A02000 | 082009 | 62001 | 053 | OTHER PROFESSIONAL | | 177,948.00 |
| | A02000 | 082009 | 62002 | 053 | TECHNICAL AND PARAPROFESSIONALS | | 28,096.00 |
| | A02000 | 082009 | 62003 | 053 | CLERICAL AND SECRETARIAL | | 58,210.00 |
| | A02000 | 082009 | 63200 | 053 | GRADUATE ASSISTANT WAGES | | 40,629.00 |
| | A02000 | 082009 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 114,556.44 |
| | A02000 | 082009 | 730 | 053 | TRAVEL | | 900.00 |
| | A02000 | 082009 | 734 | 053 | SERVICES | | 4,407.00 |
| | A02000 | 082009 | 736 | 053 | OTHER EXPENSES | | 1,640.00 |
| | | | | | TOTAL - COUNSELING CENTER | | 493,220.44 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 62001 | 051 | OTHER PROFESSIONAL | | 42,840.00 |
| | A02000 | 082010 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 25,163.00 |
| | A02000 | 082010 | 63100 | 051 | STUDENT WAGES | | 12.00 |
| | A02000 | 082010 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 7,453.00 |
| | A02000 | 082010 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,529.04 |
| | A02000 | 082010 | 730 | 051 | TRAVEL | | 1,800.00 |
| | A02000 | 082010 | 732 | 051 | SUPPLIES | | 654.00 |
| | A02000 | 082010 | 734 | 051 | SERVICES | | 3,899.00 |
| | | | | | TOTAL - STUDENT DEVELOPMENT | | 105,350.04 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 62001 | 054 | OTHER PROFESSIONAL | | 36,536.00 |
| | A02000 | 082012 | 62003 | 054 | CLERICAL AND SECRETARIAL | | 31,462.00 |
| | A02000 | 082012 | 63000 | 054 | NON-STUDENT PART-TIME WAGES | | 25,000.00 |
| | A02000 | 082012 | 63200 | 054 | GRADUATE ASSISTANT WAGES | | 11,820.00 |
| | A02000 | 082012 | 69100 | 054 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,527.31 |
| | A02000 | 082012 | 69101 | 054 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,912.50 |
| | A02000 | 082012 | 730 | 054 | TRAVEL | | 250.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------|--------|--------|-------|------|-----------------------------------------------------|-----------------------------|-----------------------------|
| VP STUDENT AFFAIRS | | | | | | | |
| | A02000 | 082012 | 732 | 054 | SUPPLIES | | 2,200.00 |
| | A02000 | 082012 | 734 | 054 | SERVICES | | 4,408.00 |
| | | | | | TOTAL - STUDENT EMPLOYMENT SERVICE | | 137,115.81 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 108,164.00 |
| | A02000 | 082014 | 62001 | 057 | OTHER PROFESSIONAL | | 66,178.00 |
| | A02000 | 082014 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 59,654.00 |
| | A02000 | 082014 | 62008 | 057 | OVERTIME WAGES | | 250.00 |
| | A02000 | 082014 | 63100 | 057 | STUDENT WAGES | | 3,300.00 |
| | A02000 | 082014 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 80,962.61 |
| | A02000 | 082014 | 730 | 057 | TRAVEL | | 8,234.65 |
| | A02000 | 082014 | 732 | 057 | SUPPLIES | | 8,800.00 |
| | A02000 | 082014 | 734 | 057 | SERVICES | | 5,005.00 |
| | A02000 | 082014 | 736 | 057 | OTHER EXPENSES | | 4,000.00 |
| | | | | | TOTAL - ENROLLMENT MANAGEMENT & SERVICES | | 344,548.26 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62001 | 057 | OTHER PROFESSIONAL | | 46,937.00 |
| | A02000 | 082015 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 171,208.00 |
| | A02000 | 082015 | 62008 | 057 | OVERTIME WAGES | | 1,000.00 |
| | A02000 | 082015 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 38,425.00 |
| | A02000 | 082015 | 63100 | 057 | STUDENT WAGES | | 28,802.00 |
| | A02000 | 082015 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 75,478.16 |
| | A02000 | 082015 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDPT PT | | 2,939.51 |
| | A02000 | 082015 | 730 | 057 | TRAVEL | | 1,350.00 |
| | A02000 | 082015 | 732 | 057 | SUPPLIES | | 20,500.00 |
| | A02000 | 082015 | 734 | 057 | SERVICES | | 7,832.00 |
| | | | | | TOTAL - ADMISSIONS OPERATIONS | | 394,471.67 |
| FINANCIAL AID | A02000 | 082016 | 62000 | 054 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 72,689.00 |
| | A02000 | 082016 | 62001 | 054 | OTHER PROFESSIONAL | | 408,900.00 |
| | A02000 | 082016 | 62003 | 054 | CLERICAL AND SECRETARIAL | | 339,248.00 |
| | A02000 | 082016 | 62008 | 054 | OVERTIME WAGES | | 1,500.00 |
| | A02000 | 082016 | 63000 | 054 | NON-STUDENT PART-TIME WAGES | | 28,017.00 |
| | A02000 | 082016 | 63100 | 054 | STUDENT WAGES | | 1,532.00 |
| | A02000 | 082016 | 63200 | 054 | GRADUATE ASSISTANT WAGES | | 30,340.00 |
| | A02000 | 082016 | 69100 | 054 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 284,009.59 |
| | A02000 | 082016 | 69101 | 054 | FRINGE BENEFIT POOL-NON-STDPT PT | | 2,143.30 |
| | A02000 | 082016 | 730 | 054 | TRAVEL | | 7,200.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------|--------|--------|-------|------|------------------------------------------|-----------------------------|-----------------------------|
| VP STUDENT AFFAIRS | | | | | | | |
| | A02000 | 082016 | 732 | 054 | SUPPLIES | | 28,800.00 |
| | A02000 | 082016 | 734 | 054 | SERVICES | | 21,544.00 |
| | A02000 | 082016 | 736 | 054 | OTHER EXPENSES | | 2,500.00 |
| | A02000 | 082016 | 750 | 054 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | | | | TOTAL - FINANCIAL AID | | 1,238,422.89 |
| REGISTRAR | A02000 | 082017 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 75,245.00 |
| | A02000 | 082017 | 62001 | 057 | OTHER PROFESSIONAL | | 217,782.00 |
| | A02000 | 082017 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 272,666.00 |
| | A02000 | 082017 | 62006 | 057 | SUPPLEMENTAL-STAFF | | 876.00 |
| | A02000 | 082017 | 62008 | 057 | OVERTIME WAGES | | 1,000.00 |
| | A02000 | 082017 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 65,794.00 |
| | A02000 | 082017 | 63100 | 057 | STUDENT WAGES | | 30,164.00 |
| | A02000 | 082017 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 196,032.87 |
| | A02000 | 082017 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDPT | | 5,033.24 |
| | A02000 | 082017 | 730 | 057 | TRAVEL | | 9,150.00 |
| | A02000 | 082017 | 732 | 057 | SUPPLIES | | 29,692.00 |
| | A02000 | 082017 | 734 | 057 | SERVICES | | 38,727.00 |
| | A02000 | 082017 | 736 | 057 | OTHER EXPENSES | | 400.00 |
| | | | | | TOTAL - REGISTRAR | | 942,562.11 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 89,181.00 |
| | A02000 | 082018 | 62001 | 057 | OTHER PROFESSIONAL | | 272,214.00 |
| | A02000 | 082018 | 62002 | 057 | TECHNICAL AND PARAPROFESSIONALS | | 182,816.00 |
| | A02000 | 082018 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 28,576.00 |
| | A02000 | 082018 | 62008 | 057 | OVERTIME WAGES | | 100.00 |
| | A02000 | 082018 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 6,000.00 |
| | A02000 | 082018 | 63100 | 057 | STUDENT WAGES | | 122,179.00 |
| | A02000 | 082018 | 63200 | 057 | GRADUATE ASSISTANT WAGES | | 24,609.00 |
| | A02000 | 082018 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 198,184.31 |
| | A02000 | 082018 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDPT | | 459.00 |
| | A02000 | 082018 | 730 | 057 | TRAVEL | | 45,000.00 |
| | A02000 | 082018 | 732 | 057 | SUPPLIES | | 211,259.00 |
| | A02000 | 082018 | 734 | 057 | SERVICES | | 150,384.00 |
| | A02000 | 082018 | 736 | 057 | OTHER EXPENSES | | 44,000.00 |
| | | | | | TOTAL - UNDERGRADUATE RECRUITMENT | | 1,374,961.31 |
| CO-CURRICULAR INVOLVEMENT | A02000 | 082031 | 62001 | 051 | OTHER PROFESSIONAL | | 33,440.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|-------------------------------------------|-----------------------------|-----------------------------|
| VP STUDENT AFFAIRS | | | | | | | |
| | A02000 | 082031 | 63100 | 051 | STUDENT WAGES | | 4,000.00 |
| | A02000 | 082031 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,570.24 |
| | A02000 | 082031 | 732 | 051 | SUPPLIES | | 5,549.00 |
| | A02000 | 082031 | 736 | 051 | OTHER EXPENSES | | 8,755.00 |
| | | | | | TOTAL - CO-CURRICULAR INVOLVEMENT | | 63,314.24 |
| SCHOLARSHIP ADMINISTRATION | A02000 | 082035 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 47,422.00 |
| | A02000 | 082035 | 62001 | 057 | OTHER PROFESSIONAL | | 52,833.00 |
| | A02000 | 082035 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,280.22 |
| | | | | | TOTAL - SCHOLARSHIP ADMINISTRATION | | 118,535.22 |
| TOTAL - VP STUDENT AFFAIRS | | | | | | 0.00 | 6,617,136.47 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------|--------|--------|-------|------|---------------------------------------------|-----------------------------|-----------------------------|
| VP UNIVERSITY ADVANCEMENT | | | | | | | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 61999 | 065 | SALARY SAVINGS-ONGOING | | 22,680.50 |
| | A02000 | 092000 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 132,000.00 |
| | A02000 | 092000 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 49,497.00 |
| | A02000 | 092000 | 62008 | 065 | OVERTIME WAGES | | 2,000.00 |
| | A02000 | 092000 | 63000 | 065 | NON-STUDENT PART-TIME WAGES | | 1,000.00 |
| | A02000 | 092000 | 63100 | 065 | STUDENT WAGES | | 2,074.00 |
| | A02000 | 092000 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 62,797.96 |
| | A02000 | 092000 | 69101 | 065 | FRINGE BENEFIT POOL-NON-STDPT PT | | 76.50 |
| | A02000 | 092000 | 69999 | 065 | FRINGE SAVINGS-ONGOING | | 1,447.65 |
| | A02000 | 092000 | 730 | 065 | TRAVEL | | 6,750.00 |
| | A02000 | 092000 | 732 | 065 | SUPPLIES | | 12,000.00 |
| | A02000 | 092000 | 734 | 065 | SERVICES | | 14,770.00 |
| | A02000 | 092000 | 736 | 065 | OTHER EXPENSES | | 82,703.25 |
| | | | | | TOTAL - VP UNIVERSITY ADV ADMIN-OPER | | 389,796.86 |
| ALUMNI RELATIONS | A02000 | 092002 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 72,128.00 |
| | A02000 | 092002 | 62001 | 065 | OTHER PROFESSIONAL | | 70,730.00 |
| | A02000 | 092002 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 25,750.00 |
| | A02000 | 092002 | 62008 | 065 | OVERTIME WAGES | | 1,000.00 |
| | A02000 | 092002 | 63200 | 065 | GRADUATE ASSISTANT WAGES | | 9,577.00 |
| | A02000 | 092002 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 58,338.37 |
| | A02000 | 092002 | 730 | 065 | TRAVEL | | 3,605.00 |
| | A02000 | 092002 | 732 | 065 | SUPPLIES | | 5,750.00 |
| | A02000 | 092002 | 734 | 065 | SERVICES | | 75,565.00 |
| | A02000 | 092002 | 736 | 065 | OTHER EXPENSES | | 66,500.00 |
| | | | | | TOTAL - ALUMNI RELATIONS | | 388,943.37 |
| ANNUAL FUNDS | A02000 | 092003 | 53085 | 001 | OTHER SALES & SERVICES-EDUC-NONTAX | 11,000.00 | |
| | A02000 | 092003 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 35,500.00 |
| | A02000 | 092003 | 62001 | 065 | OTHER PROFESSIONAL | | 54,489.00 |
| | A02000 | 092003 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 25,750.00 |
| | A02000 | 092003 | 62008 | 065 | OVERTIME WAGES | | 347.00 |
| | A02000 | 092003 | 63100 | 065 | STUDENT WAGES | | 89,495.00 |
| | A02000 | 092003 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 40,045.69 |
| | A02000 | 092003 | 730 | 065 | TRAVEL | | 3,000.00 |
| | A02000 | 092003 | 732 | 065 | SUPPLIES | | 1,150.00 |
| | A02000 | 092003 | 734 | 065 | SERVICES | | 45,332.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------|--------|--------|-------|------|--------------------------------------------|-----------------------------|-----------------------------|
| VP UNIVERSITY ADVANCEMENT | | | | | | | |
| | A02000 | 092003 | 736 | 065 | OTHER EXPENSES | | 10,600.00 |
| | A02000 | 092003 | 750 | 065 | CAPITAL OUTLAY-NON PROJECTS | | 8,400.00 |
| | | | | | TOTAL - ANNUAL FUNDS | 11,000.00 | 314,108.69 |
| DEVELOPMENT OFFICE | A02000 | 092004 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 91,000.00 |
| | A02000 | 092004 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 33,440.00 |
| | A02000 | 092004 | 62006 | 065 | SUPPLEMENTAL-STAFF | | 7,200.00 |
| | A02000 | 092004 | 62008 | 065 | OVERTIME WAGES | | 2,226.00 |
| | A02000 | 092004 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 45,547.44 |
| | A02000 | 092004 | 730 | 065 | TRAVEL | | 8,000.00 |
| | A02000 | 092004 | 732 | 065 | SUPPLIES | | 8,708.00 |
| | A02000 | 092004 | 734 | 065 | SERVICES | | 7,034.00 |
| | A02000 | 092004 | 736 | 065 | OTHER EXPENSES | | 42,205.00 |
| | | | | | TOTAL - DEVELOPMENT OFFICE | | 245,360.44 |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 50,391.00 |
| | A02000 | 092005 | 62001 | 065 | OTHER PROFESSIONAL | | 39,633.00 |
| | A02000 | 092005 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 26,817.00 |
| | A02000 | 092005 | 63100 | 065 | STUDENT WAGES | | 5,000.00 |
| | A02000 | 092005 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 40,426.99 |
| | A02000 | 092005 | 730 | 065 | TRAVEL | | 2,500.00 |
| | A02000 | 092005 | 732 | 065 | SUPPLIES | | 8,198.00 |
| | A02000 | 092005 | 734 | 065 | SERVICES | | 8,500.00 |
| | A02000 | 092005 | 736 | 065 | OTHER EXPENSES | | 250.00 |
| | | | | | TOTAL - DEVELOPMENT-DONOR RELATIONS | | 181,715.99 |
| HOMECOMING | A02000 | 092006 | 730 | 065 | TRAVEL | | 2,070.00 |
| | A02000 | 092006 | 732 | 065 | SUPPLIES | | 1,300.00 |
| | A02000 | 092006 | 734 | 065 | SERVICES | | 21,879.00 |
| | A02000 | 092006 | 736 | 065 | OTHER EXPENSES | | 2,522.00 |
| | | | | | TOTAL - HOMECOMING | | 27,771.00 |
| PLANNED GIVING | A02000 | 092007 | 62001 | 065 | OTHER PROFESSIONAL | | 74,284.00 |
| | A02000 | 092007 | 62008 | 065 | OVERTIME WAGES | | 132.00 |
| | A02000 | 092007 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,702.26 |
| | A02000 | 092007 | 730 | 065 | TRAVEL | | 10,178.00 |
| | A02000 | 092007 | 732 | 065 | SUPPLIES | | 2,000.00 |
| | A02000 | 092007 | 734 | 065 | SERVICES | | 2,187.00 |
| | A02000 | 092007 | 736 | 065 | OTHER EXPENSES | | 315.00 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| VP UNIVERSITY ADVANCEMENT | | | | | | | |
| TOTAL - PLANNED GIVING | | | | | | | 114,798.26 |
| DEVELOPMENT-PROSPECT MGT & RESEARCH | A02000 | 092008 | 62001 | 065 | OTHER PROFESSIONAL | | 49,604.00 |
| | A02000 | 092008 | 63200 | 065 | GRADUATE ASSISTANT WAGES | | 9,577.00 |
| | A02000 | 092008 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,162.98 |
| | A02000 | 092008 | 730 | 065 | TRAVEL | | 450.00 |
| | A02000 | 092008 | 732 | 065 | SUPPLIES | | 300.00 |
| | A02000 | 092008 | 734 | 065 | SERVICES | | 25.00 |
| | A02000 | 092008 | 736 | 065 | OTHER EXPENSES | | 3,695.00 |
| TOTAL - DEVELOPMENT-PROSPECT MGT & RESEARCH | | | | | | | 80,813.98 |
| DIRECTOR OF DEVELOPMENT-10 | A02000 | 092010 | 62001 | 065 | OTHER PROFESSIONAL | | 62,144.00 |
| | A02000 | 092010 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,501.82 |
| | A02000 | 092010 | 736 | 065 | OTHER EXPENSES | | 3,000.00 |
| TOTAL - DIRECTOR OF DEVELOPMENT-10 | | | | | | | 86,645.82 |
| DIRECTOR OF DEVELOPMENT-20 | A02000 | 092011 | 62001 | 065 | OTHER PROFESSIONAL | | 57,120.00 |
| | A02000 | 092011 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 19,763.52 |
| | A02000 | 092011 | 736 | 065 | OTHER EXPENSES | | 3,000.00 |
| TOTAL - DIRECTOR OF DEVELOPMENT-20 | | | | | | | 79,883.52 |
| DIRECTOR OF DEVELOPMENT-30 | A02000 | 092012 | 62001 | 065 | OTHER PROFESSIONAL | | 62,339.00 |
| | A02000 | 092012 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,569.29 |
| | A02000 | 092012 | 736 | 065 | OTHER EXPENSES | | 3,000.00 |
| TOTAL - DIRECTOR OF DEVELOPMENT-30 | | | | | | | 86,908.29 |
| DIRECTOR OF DEVELOPMENT-40 | A02000 | 092013 | 62001 | 065 | OTHER PROFESSIONAL | | 55,000.00 |
| | A02000 | 092013 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 19,030.00 |
| | A02000 | 092013 | 736 | 065 | OTHER EXPENSES | | 3,000.00 |
| TOTAL - DIRECTOR OF DEVELOPMENT-40 | | | | | | | 77,030.00 |
| DIRECTOR OF DEVELOPMENT-50 | A02000 | 092014 | 62001 | 065 | OTHER PROFESSIONAL | | 60,926.00 |
| | A02000 | 092014 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,080.40 |
| | A02000 | 092014 | 736 | 065 | OTHER EXPENSES | | 3,000.00 |
| TOTAL - DIRECTOR OF DEVELOPMENT-50 | | | | | | | 85,006.40 |
| ATHLETICS DEVELOPMENT | A02000 | 092015 | 62001 | 056 | OTHER PROFESSIONAL | | 102,000.00 |
| | A02000 | 092015 | 62003 | 056 | CLERICAL AND SECRETARIAL | | 34,914.00 |
| | A02000 | 092015 | 62006 | 056 | SUPPLEMENTAL-STAFF | | 8,000.00 |
| | A02000 | 092015 | 63000 | 056 | NON-STUDENT PART-TIME WAGES | | 7,250.00 |
| | A02000 | 092015 | 69100 | 056 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 50,140.24 |
| | A02000 | 092015 | 69101 | 056 | FRINGE BENEFIT POOL-NON-STDPT | | 554.63 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------------|--------|--------|-------|------|-------------------------------------------|-----------------------------|-----------------------------|
| VP UNIVERSITY ADVANCEMENT | | | | | | | |
| | A02000 | 092015 | 730 | 056 | TRAVEL | | 2,000.00 |
| | A02000 | 092015 | 732 | 056 | SUPPLIES | | 13,000.00 |
| | A02000 | 092015 | 734 | 056 | SERVICES | | 14,000.00 |
| | A02000 | 092015 | 736 | 056 | OTHER EXPENSES | | 1,000.00 |
| | | | | | TOTAL - ATHLETICS DEVELOPMENT | | 232,858.87 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62001 | 065 | OTHER PROFESSIONAL | | 151,114.00 |
| | A02000 | 092016 | 62002 | 065 | TECHNICAL AND PARAPROFESSIONALS | | 90,093.00 |
| | A02000 | 092016 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 142,739.00 |
| | A02000 | 092016 | 63000 | 065 | NON-STUDENT PART-TIME WAGES | | 6,371.00 |
| | A02000 | 092016 | 63100 | 065 | STUDENT WAGES | | 15,802.00 |
| | A02000 | 092016 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 132,845.32 |
| | A02000 | 092016 | 69101 | 065 | FRINGE BENEFIT POOL-NON-STDPT PT | | 487.38 |
| | A02000 | 092016 | 730 | 065 | TRAVEL | | 777.00 |
| | A02000 | 092016 | 732 | 065 | SUPPLIES | | 13,500.00 |
| | A02000 | 092016 | 734 | 065 | SERVICES | | 13,500.00 |
| | A02000 | 092016 | 736 | 065 | OTHER EXPENSES | | 1,100.00 |
| | | | | | TOTAL - ADVANCEMENT SERVICES | | 568,328.70 |
| DIRECTOR OF DEVELOPMENT-60 | A02000 | 092017 | 62001 | 065 | OTHER PROFESSIONAL | | 66,471.00 |
| | A02000 | 092017 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,998.97 |
| | A02000 | 092017 | 736 | 065 | OTHER EXPENSES | | 3,000.00 |
| | | | | | TOTAL - DIRECTOR OF DEVELOPMENT-60 | | 92,469.97 |
| TOTAL - VP UNIVERSITY ADVANCEMENT | | | | | | 11,000.00 | 3,052,440.16 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|------------------------------------------------------|-----------------------------|-----------------------------|
| VP DIVERSITY & INCLUSION | | | | | | | |
| INSTITUTIONAL EQUITY & COMPLIANCE | A02000 | 012015 | 62001 | 063 | OTHER PROFESSIONAL | | 157,826.00 |
| | A02000 | 012015 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 28,912.00 |
| | A02000 | 012015 | 63200 | 063 | GRADUATE ASSISTANT WAGES | | 13,760.00 |
| | A02000 | 012015 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 64,611.35 |
| | A02000 | 012015 | 730 | 063 | TRAVEL | | 4,950.00 |
| | A02000 | 012015 | 732 | 063 | SUPPLIES | | 3,000.00 |
| | A02000 | 012015 | 734 | 063 | SERVICES | | 10,000.00 |
| | A02000 | 012015 | 736 | 063 | OTHER EXPENSES | | 8,636.00 |
| | | | | | TOTAL - INSTITUTIONAL EQUITY & COMPLIANCE | | 291,695.35 |
| ASSISTIVE TECHNOLOGY | A02000 | 012016 | 62001 | 063 | OTHER PROFESSIONAL | | 41,267.00 |
| | A02000 | 012016 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,278.38 |
| | | | | | TOTAL - ASSISTIVE TECHNOLOGY | | 55,545.38 |
| OFFICE OF THE VP FOR DIV & INCL | A02000 | 012021 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 114,240.00 |
| | A02000 | 012021 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 38,450.00 |
| | A02000 | 012021 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 6,863.00 |
| | A02000 | 012021 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 52,830.74 |
| | A02000 | 012021 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDT PT | | 525.02 |
| | A02000 | 012021 | 730 | 061 | TRAVEL | | 16,000.00 |
| | A02000 | 012021 | 732 | 061 | SUPPLIES | | 30,000.00 |
| | A02000 | 012021 | 734 | 061 | SERVICES | | 12,000.00 |
| | A02000 | 012021 | 736 | 061 | OTHER EXPENSES | | 7,200.00 |
| | | | | | TOTAL - OFFICE OF THE VP FOR DIV & INCL | | 278,108.76 |
| DISABILITY RESOURCE CENTER | A02000 | 082004 | 62001 | 051 | OTHER PROFESSIONAL | | 95,772.00 |
| | A02000 | 082004 | 63000 | 051 | NON-STUDENT PART-TIME WAGES | | 66,780.00 |
| | A02000 | 082004 | 63100 | 051 | STUDENT WAGES | | 13,346.00 |
| | A02000 | 082004 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 11,986.00 |
| | A02000 | 082004 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 33,137.12 |
| | A02000 | 082004 | 69101 | 051 | FRINGE BENEFIT POOL-NON-STDT PT | | 5,108.67 |
| | A02000 | 082004 | 730 | 051 | TRAVEL | | 5,000.00 |
| | A02000 | 082004 | 732 | 051 | SUPPLIES | | 1,000.00 |
| | A02000 | 082004 | 734 | 051 | SERVICES | | 19,904.50 |
| | A02000 | 082004 | 736 | 051 | OTHER EXPENSES | | 1,000.00 |
| | | | | | TOTAL - DISABILITY RESOURCE CENTER | | 253,034.29 |
| CO CURRICULAR OMBUDSPERSON | A02000 | 082011 | 62001 | 053 | OTHER PROFESSIONAL | | 50,571.00 |
| | A02000 | 082011 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,497.57 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------------------|--------|--------|-------|------|-----------------------------------------------------|-----------------------------|-----------------------------|
| VP DIVERSITY & INCLUSION | | | | | | | |
| | A02000 | 082011 | 734 | 053 | SERVICES | | 478.00 |
| | A02000 | 082011 | 736 | 053 | OTHER EXPENSES | | 1,387.00 |
| | | | | | TOTAL - CO CURRICULAR OMBUDSPERSON | | 69,933.57 |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 62001 | 057 | OTHER PROFESSIONAL | | 71,052.00 |
| | A02000 | 082019 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 27,168.00 |
| | A02000 | 082019 | 62006 | 057 | SUPPLEMENTAL-STAFF | | 6,058.00 |
| | A02000 | 082019 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 1,500.00 |
| | A02000 | 082019 | 63100 | 057 | STUDENT WAGES | | 5,580.00 |
| | A02000 | 082019 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 36,080.19 |
| | A02000 | 082019 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDPT PT | | 114.75 |
| | A02000 | 082019 | 730 | 057 | TRAVEL | | 4,280.00 |
| | A02000 | 082019 | 732 | 057 | SUPPLIES | | 3,944.00 |
| | A02000 | 082019 | 734 | 057 | SERVICES | | 16,500.00 |
| | A02000 | 082019 | 736 | 057 | OTHER EXPENSES | | 16,500.00 |
| | | | | | TOTAL - MULTICULTURAL STUDENT SERVICES | | 188,776.94 |
| AFRICAN AMERICAN HERITAGE MO | A02000 | 082020 | 63200 | 057 | GRADUATE ASSISTANT WAGES | | 20,144.00 |
| | A02000 | 082020 | 730 | 057 | TRAVEL | | 2,200.00 |
| | A02000 | 082020 | 732 | 057 | SUPPLIES | | 5,500.00 |
| | A02000 | 082020 | 734 | 057 | SERVICES | | 6,000.00 |
| | A02000 | 082020 | 736 | 057 | OTHER EXPENSES | | 500.00 |
| | | | | | TOTAL - AFRICAN AMERICAN HERITAGE MO | | 34,344.00 |
| DIVERSITY OUTREACH & RECRUITMENT | A02000 | 082028 | 62001 | 057 | OTHER PROFESSIONAL | | 72,000.00 |
| | A02000 | 082028 | 63100 | 057 | STUDENT WAGES | | 3,000.00 |
| | A02000 | 082028 | 63200 | 057 | GRADUATE ASSISTANT WAGES | | 14,790.00 |
| | A02000 | 082028 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,912.00 |
| | A02000 | 082028 | 730 | 057 | TRAVEL | | 4,500.00 |
| | A02000 | 082028 | 732 | 057 | SUPPLIES | | 2,500.00 |
| | A02000 | 082028 | 734 | 057 | SERVICES | | 3,000.00 |
| | A02000 | 082028 | 736 | 057 | OTHER EXPENSES | | 10,200.00 |
| | | | | | TOTAL - DIVERSITY OUTREACH & RECRUITMENT | | 134,902.00 |
| GIVING VOICE | A02000 | 082998 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 7,500.00 |
| | | | | | TOTAL - GIVING VOICE | | 7,500.00 |
| TOTAL - VP DIVERSITY & INCLUSION | | | | | | 0.00 | 1,313,840.29 |

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| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| UNIVERSITY WIDE | | | | | | | |
| DEBT TRANSFERS | A02000 | 052010 | 81125 | 091 | ACADEMIC BUILDINGS 2010 | | 741,831.25 |
| | | | | | TOTAL - DEBT TRANSFERS | | 741,831.25 |
| CAPITAL LEASE TRANSFERS | A02000 | 052011 | 81001 | 091 | CAPITAL LEASE-PHASE III | | 561,911.76 |
| | | | | | TOTAL - CAPITAL LEASE TRANSFERS | | 561,911.76 |
| OPERATING TRANSFERS | A02000 | 052012 | 82000 | 092 | OPERATING TO ATHLETICS-OPER | | 5,198,597.00 |
| | A02000 | 052012 | 82001 | 092 | OPERATING TO JKHHPA-OPER | | 400,000.00 |
| | A02000 | 052012 | 82002 | 092 | OPERATING TO BROADCAST SVCS-OPER | | 486,595.00 |
| | A02000 | 052012 | 82014 | 092 | BOOKSTORE TO OPERATING-BUDGET SUPPL | | (300,000.00) |
| | A02000 | 052012 | 82023 | 092 | TRANSFER FROM F&A | | (400,000.00) |
| | A02000 | 052012 | 82100 | 092 | BOOKSTORE TO OPERATING-INDIRECT | | (1,305,380.00) |
| | A02000 | 052012 | 82101 | 092 | RES LIFE TO OPERATING-INDIRECT | | (1,859,987.00) |
| | A02000 | 052012 | 82102 | 092 | PSU TO OPERATING-INDIRECT | | (220,779.00) |
| | A02000 | 052012 | 82103 | 092 | THC TO OPERATING-INDIRECT | | (307,606.00) |
| | A02000 | 052012 | 82104 | 092 | TRANSIT TO OPERATING-INDIRECT | | (69,114.00) |
| | A02000 | 052012 | 82200 | 092 | OPERATING TO HSC/PCS-CAP | | 218,782.00 |
| | | | | | TOTAL - OPERATING TRANSFERS | | 1,841,108.00 |
| OTHER PROFESSIONAL SERVICES | A02000 | 302000 | 730 | 061 | TRAVEL | | 50,168.00 |
| | A02000 | 302000 | 734 | 061 | SERVICES | | 428,500.00 |
| | | | | | TOTAL - OTHER PROFESSIONAL SERVICES | | 478,668.00 |
| ATTORNEY FEES | A02000 | 302001 | 734 | 061 | SERVICES | | 70,000.00 |
| | | | | | TOTAL - ATTORNEY FEES | | 70,000.00 |
| MEMBERSHIPS | A02000 | 302002 | 734 | 061 | SERVICES | | 70,000.00 |
| | A02000 | 302002 | 736 | 061 | OTHER EXPENSES | | 110,000.00 |
| | | | | | TOTAL - MEMBERSHIPS | | 180,000.00 |
| WP-LIBRARY TECH & NETWORKING | A02000 | 302005 | 732 | 011 | SUPPLIES | | 4,842.00 |
| | | | | | TOTAL - WP-LIBRARY TECH & NETWORKING | | 4,842.00 |
| CREDIT CARD CHARGES | A02000 | 302007 | 736 | 062 | OTHER EXPENSES | | 43,000.00 |
| | | | | | TOTAL - CREDIT CARD CHARGES | | 43,000.00 |
| BAD DEBT EXPENSE | A02000 | 302008 | 740 | 062 | BAD DEBT EXPENSE | | 1,100,000.00 |
| | | | | | TOTAL - BAD DEBT EXPENSE | | 1,100,000.00 |
| INSURANCE & BONDS | A02000 | 302009 | 736 | 071 | OTHER EXPENSES | | 422,000.00 |
| | | | | | TOTAL - INSURANCE & BONDS | | 422,000.00 |
| AIS-LIBRARY TECH & NETWORKING | A02000 | 302010 | 734 | 011 | SERVICES | | 241,408.00 |
| | | | | | TOTAL - AIS-LIBRARY TECH & NETWORKING | | 241,408.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--------------------------------------------------------|-----------------------------|-----------------------------|
| UNIVERSITY WIDE | | | | | | | |
| COMP SERV-LIBRARY TECH & NETWORKING | A02000 | 302011 | 732 | 063 | SUPPLIES | | 44,787.00 |
| | | | | | TOTAL - COMP SERV-LIBRARY TECH & NETWORKING | | 44,787.00 |
| COMM SERV-LIBRARY TECH & NETWORKING | A02000 | 302012 | 732 | 063 | SUPPLIES | | 21,653.00 |
| | | | | | TOTAL - COMM SERV-LIBRARY TECH & NETWORKING | | 21,653.00 |
| STAFF DEVELOPMENT | A02000 | 302013 | 730 | 046 | TRAVEL | | 2,250.00 |
| | A02000 | 302013 | 732 | 046 | SUPPLIES | | 6,650.00 |
| | A02000 | 302013 | 734 | 046 | SERVICES | | 61,367.00 |
| | A02000 | 302013 | 736 | 046 | OTHER EXPENSES | | 650.00 |
| | | | | | TOTAL - STAFF DEVELOPMENT | | 70,917.00 |
| ERP MAINTENANCE | A02000 | 302014 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 141,949.00 |
| | A02000 | 302014 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 49,114.35 |
| | A02000 | 302014 | 734 | 063 | SERVICES | | 1,015,064.71 |
| | | | | | TOTAL - ERP MAINTENANCE | | 1,206,128.06 |
| CLASSROOM UPGRADES | A02000 | 302015 | 734 | 071 | SERVICES | | 568,387.00 |
| | | | | | TOTAL - CLASSROOM UPGRADES | | 568,387.00 |
| RENTAL OF FACILITIES | A02000 | 302016 | 734 | 071 | SERVICES | | 99,855.22 |
| | A02000 | 302016 | 736 | 071 | OTHER EXPENSES | | 2,744,673.84 |
| | | | | | TOTAL - RENTAL OF FACILITIES | | 2,844,529.06 |
| UTILITIES | A02000 | 302017 | 720 | 072 | UTILITIES | | 3,823,663.00 |
| | | | | | TOTAL - UTILITIES | | 3,823,663.00 |
| UTILITY SYSTEM MAINT AGREEMENT | A02000 | 302018 | 734 | 072 | SERVICES | | 137,172.00 |
| | | | | | TOTAL - UTILITY SYSTEM MAINT AGREEMENT | | 137,172.00 |
| OPERATING MAINT & REPAIR | A02000 | 302019 | 734 | 073 | SERVICES | | 1,773,902.00 |
| | | | | | TOTAL - OPERATING MAINT & REPAIR | | 1,773,902.00 |
| UTILITIES-MOUNTAIN GROVE | A02000 | 302022 | 720 | 072 | UTILITIES | | 87,242.00 |
| | | | | | TOTAL - UTILITIES-MOUNTAIN GROVE | | 87,242.00 |
| SALARY ADJUSTMENTS | A02000 | 302023 | 62999 | 061 | WAGE INCREASES | | 2,233,883.00 |
| | | | | | TOTAL - SALARY ADJUSTMENTS | | 2,233,883.00 |
| FUNDING FAC, STAFF STDT JKHPA DISC | A02000 | 302027 | 736 | 061 | OTHER EXPENSES | | 50,000.00 |
| | | | | | TOTAL - FUNDING FAC, STAFF STDT JKHPA DISC | | 50,000.00 |
| TOTAL - UNIVERSITY WIDE | | | | | | 0.00 | 18,547,032.13 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| SCHOLARSHIPS | | | | | | | |
| PRESIDENTIAL SCHOLARSHIP | A02000 | 312000 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 1,144,060.00 |
| | | | | | TOTAL - PRESIDENTIAL SCHOLARSHIP | | 1,144,060.00 |
| BOARD OF GOVERNORS SCHOLARSHIP | A02000 | 312001 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 5,884,912.00 |
| | | | | | TOTAL - BOARD OF GOVERNORS SCHOLARSHIP | | 5,884,912.00 |
| BOARD OF GOVERNORS MISC SCHOLARSHIP | A02000 | 312002 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 100,000.00 |
| | | | | | TOTAL - BOARD OF GOVERNORS MISC SCHOLARSHIP | | 100,000.00 |
| PROVOST SCHOLARSHIP | A02000 | 312003 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 1,878,250.00 |
| | | | | | TOTAL - PROVOST SCHOLARSHIP | | 1,878,250.00 |
| OUT-OF-STATE FEE WAIVER-A&L | A02000 | 312004 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 100,000.00 |
| | | | | | TOTAL - OUT-OF-STATE FEE WAIVER-A&L | | 100,000.00 |
| OUT-OF-STATE FEE WAIVER-ACAD | A02000 | 312005 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 2,500,000.00 |
| | | | | | TOTAL - OUT-OF-STATE FEE WAIVER-ACAD | | 2,500,000.00 |
| OUT-OF-STATE FEE WAIVER-STDY ABROAD | A02000 | 312007 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 180,000.00 |
| | | | | | TOTAL - OUT-OF-STATE FEE WAIVER-STDY ABROAD | | 180,000.00 |
| ACHIEVEMENT MATCHING SCHOLARSHIPS | A02000 | 312008 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 115,000.00 |
| | | | | | TOTAL - ACHIEVEMENT MATCHING SCHOLARSHIPS | | 115,000.00 |
| COMMUNITY COLLEGE TRSF SCHOLARSHIPS | A02000 | 312010 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 95,000.00 |
| | | | | | TOTAL - COMMUNITY COLLEGE TRSF SCHOLARSHIPS | | 95,000.00 |
| CONTINUE THE TRADITION SCHOLARSHIPS | A02000 | 312011 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 320,000.00 |
| | | | | | TOTAL - CONTINUE THE TRADITION SCHOLARSHIPS | | 320,000.00 |
| FIN AID EXEMPTION | A02000 | 312012 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 10,000.00 |
| | | | | | TOTAL - FIN AID EXEMPTION | | 10,000.00 |
| MIDWEST CONSORTIUM SCHOLARSHIPS | A02000 | 312013 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 2,000,000.00 |
| | | | | | TOTAL - MIDWEST CONSORTIUM SCHOLARSHIPS | | 2,000,000.00 |
| MSU LEADERSHIP SCHOLARSHIPS | A02000 | 312014 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 255,000.00 |
| | | | | | TOTAL - MSU LEADERSHIP SCHOLARSHIPS | | 255,000.00 |
| MULTICULTURAL LDRSHIP SCHOLARSHIPS | A02000 | 312015 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 997,690.00 |
| | | | | | TOTAL - MULTICULTURAL LDRSHIP SCHOLARSHIPS | | 997,690.00 |
| DEANS SCHOLARSHIPS | A02000 | 312017 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 757,000.00 |
| | | | | | TOTAL - DEANS SCHOLARSHIPS | | 757,000.00 |
| SENIOR CITIZENS FEE WAIVERS | A02000 | 312018 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 120,000.00 |
| | | | | | TOTAL - SENIOR CITIZENS FEE WAIVERS | | 120,000.00 |
| STUDENT GOVERNMENT SCHOLARSHIP | A02000 | 312019 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 65,000.00 |
| | | | | | TOTAL - STUDENT GOVERNMENT SCHOLARSHIP | | 65,000.00 |

**Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2014**

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| SCHOLARSHIPS | | | | | | | |
| TRANSFER ACADEMIC SCHOLARSHIP | A02000 | 312021 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 130,000.00 |
| | | | | | TOTAL - TRANSFER ACADEMIC SCHOLARSHIP | | 130,000.00 |
| MO OUTREACH GRAD OPP GRANT-MOGO | A02000 | 312022 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 100,000.00 |
| | | | | | TOTAL - MO OUTREACH GRAD OPP GRANT-MOGO | | 100,000.00 |
| GRADUATE ASSISTANT FEE WAIVERS | A02000 | 312025 | 69010 | 081 | WAIVER-GRADUATE | | 3,685,750.22 |
| | | | | | TOTAL - GRADUATE ASSISTANT FEE WAIVERS | | 3,685,750.22 |
| FACULTY & STAFF FEE WAIVERS | A02000 | 312026 | 69008 | 081 | WAIVER-EMPLOYEE | | 1,275,000.00 |
| | | | | | TOTAL - FACULTY & STAFF FEE WAIVERS | | 1,275,000.00 |
| INTERNATIONAL PARTNERS FEE WAIVER | A02000 | 312027 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 2,585,520.00 |
| | | | | | TOTAL - INTERNATIONAL PARTNERS FEE WAIVER | | 2,585,520.00 |
| MISSOURI STATE PROMISE | A02000 | 312029 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 300,000.00 |
| | | | | | TOTAL - MISSOURI STATE PROMISE | | 300,000.00 |
| MISSOURI BOYS-GIRLS STATE | A02000 | 312030 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 10,000.00 |
| | | | | | TOTAL - MISSOURI BOYS-GIRLS STATE | | 10,000.00 |
| WORKSTUDY MATCH-CONTRIBUTIONS | A02000 | 312032 | 63500 | 081 | WORKSTUDY-ON CAMPUS COMPENSATION | | 161,642.00 |
| | | | | | TOTAL - WORKSTUDY MATCH-CONTRIBUTIONS | | 161,642.00 |
| MULTICULTURAL LEADERSHIP GRANT | A02000 | 312037 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 50,000.00 |
| | | | | | TOTAL - MULTICULTURAL LEADERSHIP GRANT | | 50,000.00 |
| RETURNING HEROES | A02000 | 312038 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 60,000.00 |
| | | | | | TOTAL - RETURNING HEROES | | 60,000.00 |
| MISSOURI ADVANTAGE SCHOLARSHIP | A02000 | 312039 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 88,000.00 |
| | | | | | TOTAL - MISSOURI ADVANTAGE SCHOLARSHIP | | 88,000.00 |
| STUDY AWAY SCHOLARSHIP | A02000 | 312041 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 72,000.00 |
| | | | | | TOTAL - STUDY AWAY SCHOLARSHIP | | 72,000.00 |
| VA YELLOW RIBBON PROGRAM | A02000 | 312043 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 70,000.00 |
| | | | | | TOTAL - VA YELLOW RIBBON PROGRAM | | 70,000.00 |
| OUT-OF-STATE 75% WAIVR-US STATE DEP | A02000 | 312045 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 90,000.00 |
| | | | | | TOTAL - OUT-OF-STATE 75% WAIVR-US STATE DEP | | 90,000.00 |
| TRIO-SSS MATCH | A02000 | 312046 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 52,500.00 |
| | | | | | TOTAL - TRIO-SSS MATCH | | 52,500.00 |
| MFAA PARTICIPANTS | A02000 | 312047 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 16,000.00 |
| | | | | | TOTAL - MFAA PARTICIPANTS | | 16,000.00 |
| MULTICULTURAL LEADERSHIP AWARDS II | A02000 | 312049 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 92,000.00 |
| | | | | | TOTAL - MULTICULTURAL LEADERSHIP AWARDS II | | 92,000.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| SCHOLARSHIPS | | | | | | | |
| DIVERSITY IN EDUCATION | A02000 | 312050 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 20,000.00 |
| | | | | | TOTAL - DIVERSITY IN EDUCATION | | 20,000.00 |
| A+ RECOGNITION SCHOLARSHIP | A02000 | 312052 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 43,500.00 |
| | | | | | TOTAL - A+ RECOGNITION SCHOLARSHIP | | 43,500.00 |
| UNIVERSITY SCHOLARSHIPS | A02000 | 312053 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 189,000.00 |
| | | | | | TOTAL - UNIVERSITY SCHOLARSHIPS | | 189,000.00 |
| COLLEGE ACCESS PROGRAM SCHOLARSHIPS | A02000 | 312054 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 40,000.00 |
| | | | | | TOTAL - COLLEGE ACCESS PROGRAM SCHOLARSHIPS | | 40,000.00 |
| TOTAL - SCHOLARSHIPS | | | | | | 0.00 | 25,652,824.22 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|--------|--------|------|------|----------------------------------------------------|-----------------------------|-----------------------------|
| ONE-TIME FUNDS | | | | | | | |
| INSURANCE PREMIUMS-FY10 RETIREES | A02000 | 322053 | 736 | 061 | OTHER EXPENSES | | 48,700.00 |
| | | | | | TOTAL - INSURANCE PREMIUMS-FY10 RETIREES | | 48,700.00 |
| AGR-DUAL ASSISTANCE HIRE-3RD OF 3 | A02000 | 322057 | 736 | 011 | OTHER EXPENSES | | 13,380.00 |
| | | | | | TOTAL - AGR-DUAL ASSISTANCE HIRE-3RD OF 3 | | 13,380.00 |
| WOMEN TRACK-DIVERSITY HIRE 3RD OF 3 | A02000 | 322060 | 736 | 056 | OTHER EXPENSES | | 3,365.00 |
| | | | | | TOTAL - WOMEN TRACK-DIVERSITY HIRE 3RD OF 3 | | 3,365.00 |
| WEST PLAINS-DIVERSITY-2ND OF 3 | A02000 | 322063 | 736 | 011 | OTHER EXPENSES | | 33,650.00 |
| | | | | | TOTAL - WEST PLAINS-DIVERSITY-2ND OF 3 | | 33,650.00 |
| COE/CHPA DIVERSITY HIRE-2ND OF 2 | A02000 | 322064 | 736 | 011 | OTHER EXPENSES | | 13,380.00 |
| | | | | | TOTAL - COE/CHPA DIVERSITY HIRE-2ND OF 2 | | 13,380.00 |
| CLSE DIVERSITY HIRE-3RD OF 3 | A02000 | 322065 | 736 | 011 | OTHER EXPENSES | | 56,196.00 |
| | | | | | TOTAL - CLSE DIVERSITY HIRE-3RD OF 3 | | 56,196.00 |
| COE DIVERSITY HIRE 2ND YEAR | A02000 | 322066 | 736 | 011 | OTHER EXPENSES | | 20,190.00 |
| | | | | | TOTAL - COE DIVERSITY HIRE 2ND YEAR | | 20,190.00 |
| VP D&I DIVERSITY HIRE 2ND OF 2 | A02000 | 322067 | 736 | 057 | OTHER EXPENSES | | 35,000.00 |
| | | | | | TOTAL - VP D&I DIVERSITY HIRE 2ND OF 2 | | 35,000.00 |
| DIVERSITY FELLOWSHIP 1ST OF 3 | A02000 | 322068 | 736 | 011 | OTHER EXPENSES | | 15,610.00 |
| | | | | | TOTAL - DIVERSITY FELLOWSHIP 1ST OF 3 | | 15,610.00 |
| VP AIS DIVERSITY HIRE 1ST OF 3 | A02000 | 322069 | 736 | 063 | OTHER EXPENSES | | 95,902.50 |
| | | | | | TOTAL - VP AIS DIVERSITY HIRE 1ST OF 3 | | 95,902.50 |
| TOTAL - ONE-TIME FUNDS | | | | | | 0.00 | 335,373.50 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------|--------|--------|-------|------|----------------------------------------|-----------------------------|-----------------------------|
| OPERATING REVENUE | | | | | | | |
| TUITION & FEES | A02000 | 902000 | 51001 | 001 | RES-UNDERGRADUATE | 79,090,379.95 | |
| | A02000 | 902000 | 51002 | 001 | RES-GRADUATE | 9,210,652.13 | |
| | A02000 | 902000 | 51011 | 001 | NONRES-UNDERGRADUATE | 22,231,255.13 | |
| | A02000 | 902000 | 51012 | 001 | NONRES-GRADUATE | 5,813,453.40 | |
| | A02000 | 902000 | 51203 | 001 | DIFFERENTIAL FEES | 274,394.00 | |
| | A02000 | 902000 | 51800 | 001 | ORIENTATION | 337,000.00 | |
| | A02000 | 902000 | 51801 | 001 | APPLICATION | 381,800.00 | |
| | A02000 | 902000 | 51802 | 001 | LATE ADMISSION | 26,800.00 | |
| | A02000 | 902000 | 51811 | 001 | TRANSCRIPT FEE | 216,568.50 | |
| | A02000 | 902000 | 52002 | 001 | DEPARTMENT OF EDUCATION-PELL | 75,000.00 | |
| | A02000 | 902000 | 52004 | 001 | DEPARTMENT OF EDUCATION-WORKSTUDY | 75,000.00 | |
| | | | | | TOTAL - TUITION & FEES | 117,732,303.11 | |
| SALES & SERVICES | A02000 | 902001 | 53040 | 001 | EVENTS | 26,000.00 | |
| | A02000 | 902001 | 53095 | 001 | SALES-TAXABLE | 56,600.00 | |
| | | | | | TOTAL - SALES & SERVICES | 82,600.00 | |
| OTHER OPERATING REVENUE | A02000 | 902004 | 55000 | 001 | COHORT EDD U OF MO | 138,744.00 | |
| | A02000 | 902004 | 55005 | 001 | FINANCE CHARGE INCOME | 890,000.00 | |
| | A02000 | 902004 | 55010 | 001 | MISCELLANEOUS | 81,100.00 | |
| | A02000 | 902004 | 55015 | 001 | RENT-UNIVERSITY FACILITIES | 120,405.00 | |
| | A02000 | 902004 | 55020 | 001 | RETURNED CHECK CHARGES | 3,000.00 | |
| | | | | | TOTAL - OTHER OPERATING REVENUE | 1,233,249.00 | |
| TOTAL - OPERATING REVENUE | | | | | | 119,048,152.11 | 0.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - Springfield Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| NON-OPERATING REVENUE (EXPENSES) | | | | | | | |
| STATE APPROPRIATIONS | A02000 | 902005 | 56000 | 001 | STATE APPROPRIATIONS | 73,017,555.00 | |
| | | | | | TOTAL - STATE APPROPRIATIONS | 73,017,555.00 | |
| GIFTS | A02000 | 902006 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 400,000.00 | |
| | A02000 | 902006 | 57008 | 001 | GIFT INCOME-DEBT SERVICE | 230,000.00 | |
| | | | | | TOTAL - GIFTS | 630,000.00 | |
| INVESTMENT INCOME | A02000 | 902007 | 55026 | 001 | BABS REBATE INCOME | 157,793.00 | |
| | A02000 | 902007 | 58000 | 001 | INVESTMENT INCOME | 200,800.00 | |
| | | | | | TOTAL - INVESTMENT INCOME | 358,593.00 | |
| GAIN ON SALE OF ASSETS | A02000 | 902009 | 59001 | 001 | GAIN ON DISPOSITION OF CAP ASSETS | 30,000.00 | |
| | | | | | TOTAL - GAIN ON SALE OF ASSETS | 30,000.00 | |
| TOTAL - NON-OPERATING REVENUE (EXPENSES) | | | | | | 74,036,148.00 | 0.00 |

**Missouri State University
Operating Fund Budget
Organizational Detail - Springfield Campus
For the Year Ending June 30, 2014**

Budget Development - Approved Budget

| | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--|-----------------------------|-----------------------------|
|--|-----------------------------|-----------------------------|

Total Operating Fund Budget - Springfield Campus

193,154,467.11

194,089,339.03

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------------------|--------|--------|-------|------|-----------------------------------------------|-----------------------------|-----------------------------|
| WP CHANCELLOR ADMINISTRATIVE | | | | | | | |
| WP CHANCELLOR'S CONTINGENCY | A92000 | 042000 | 736 | 061 | OTHER EXPENSES | | 73,448.00 |
| | | | | | TOTAL - WP CHANCELLOR'S CONTINGENCY | | 73,448.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 475,600.00 |
| | A92000 | 042001 | 61010 | 061 | SUPPLEMENTAL-FACULTY | | 6,000.00 |
| | A92000 | 042001 | 61011 | 061 | FACULTY ADMINISTRATOR | | 153,000.00 |
| | A92000 | 042001 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 38,145.00 |
| | A92000 | 042001 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 68,212.17 |
| | A92000 | 042001 | 730 | 061 | TRAVEL | | 8,000.00 |
| | A92000 | 042001 | 732 | 061 | SUPPLIES | | 3,491.00 |
| | A92000 | 042001 | 734 | 061 | SERVICES | | 8,500.00 |
| | A92000 | 042001 | 736 | 061 | OTHER EXPENSES | | 3,760.00 |
| | | | | | TOTAL - WP CHANCELLOR'S OFFICE | | 764,708.17 |
| WP CHANCELLOR'S SALARY SAVINGS | A92000 | 042065 | 61999 | 061 | SALARY SAVINGS-ONGOING | | 33,166.55 |
| | A92000 | 042065 | 62999 | 061 | WAGE INCREASES | | 119,091.25 |
| | | | | | TOTAL - WP CHANCELLOR'S SALARY SAVINGS | | 152,257.80 |
| TOTAL - WP CHANCELLOR ADMINISTRATIVE | | | | | | 0.00 | 990,413.97 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------|--------|--------|-------|------|-------------------------------------------|-----------------------------|-----------------------------|
| WP DEAN OF ACADEMIC AFFAIRS | | | | | | | |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 5,000.00 |
| | A92000 | 042005 | 61011 | 046 | FACULTY ADMINISTRATOR | | 77,826.00 |
| | A92000 | 042005 | 62001 | 046 | OTHER PROFESSIONAL | | 99,595.50 |
| | A92000 | 042005 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 94,292.00 |
| | A92000 | 042005 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 33,578.00 |
| | A92000 | 042005 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 95,742.87 |
| | A92000 | 042005 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 2,568.72 |
| | A92000 | 042005 | 730 | 046 | TRAVEL | | 4,000.00 |
| | A92000 | 042005 | 732 | 046 | SUPPLIES | | 2,423.00 |
| | A92000 | 042005 | 734 | 046 | SERVICES | | 3,259.00 |
| | | | | | TOTAL - WP ACADEMIC ADMINISTRATION | | 418,285.09 |
| WP ASSESSMENT | A92000 | 042007 | 736 | 046 | OTHER EXPENSES | | 4,650.00 |
| | | | | | TOTAL - WP ASSESSMENT | | 4,650.00 |
| WP FACULTY DEVELOPMENT | A92000 | 042008 | 730 | 046 | TRAVEL | | 22,400.00 |
| | A92000 | 042008 | 736 | 046 | OTHER EXPENSES | | 13,076.00 |
| | | | | | TOTAL - WP FACULTY DEVELOPMENT | | 35,476.00 |
| WP LIBRARY | A92000 | 042009 | 62001 | 041 | OTHER PROFESSIONAL | | 134,839.00 |
| | A92000 | 042009 | 62003 | 041 | CLERICAL AND SECRETARIAL | | 34,151.00 |
| | A92000 | 042009 | 63000 | 041 | NON-STUDENT PART-TIME WAGES | | 16,493.00 |
| | A92000 | 042009 | 63100 | 041 | STUDENT WAGES | | 4,350.00 |
| | A92000 | 042009 | 69100 | 041 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 58,470.55 |
| | A92000 | 042009 | 69101 | 041 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,261.71 |
| | A92000 | 042009 | 730 | 041 | TRAVEL | | 1,200.00 |
| | A92000 | 042009 | 732 | 041 | SUPPLIES | | 13,963.00 |
| | A92000 | 042009 | 734 | 041 | SERVICES | | 1,650.00 |
| | A92000 | 042009 | 736 | 041 | OTHER EXPENSES | | 1,000.00 |
| | A92000 | 042009 | 750 | 041 | CAPITAL OUTLAY-NON PROJECTS | | 49,965.00 |
| | | | | | TOTAL - WP LIBRARY | | 317,343.26 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | OTHER PROFESSIONAL | | 193,031.00 |
| | A92000 | 042010 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 47,541.00 |
| | A92000 | 042010 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 25,984.00 |
| | A92000 | 042010 | 63100 | 046 | STUDENT WAGES | | 35,000.00 |
| | A92000 | 042010 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 83,237.92 |
| | A92000 | 042010 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,987.78 |
| | A92000 | 042010 | 730 | 046 | TRAVEL | | 6,500.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------|--------|--------|-------|------|--------------------------------------------|-----------------------------|-----------------------------|
| WP DEAN OF ACADEMIC AFFAIRS | | | | | | | |
| | A92000 | 042010 | 732 | 046 | SUPPLIES | | 8,088.00 |
| | A92000 | 042010 | 734 | 046 | SERVICES | | 2,800.00 |
| | A92000 | 042010 | 736 | 046 | OTHER EXPENSES | | 1,800.00 |
| | | | | | TOTAL - WP ACADEMIC SUPPORT CENTER | | 405,969.70 |
| WP NURSING-OPER | A92000 | 042019 | 61002 | 011 | ASSOCIATE PROFESSOR | | 47,530.00 |
| | A92000 | 042019 | 61003 | 011 | ASSISTANT PROFESSOR | | 98,224.00 |
| | A92000 | 042019 | 61004 | 011 | INSTRUCTOR | | 132,354.00 |
| | A92000 | 042019 | 61009 | 011 | LECTURERS | | 41,904.00 |
| | A92000 | 042019 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 16,100.00 |
| | A92000 | 042019 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 30,060.00 |
| | A92000 | 042019 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 35,399.00 |
| | A92000 | 042019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 126,695.50 |
| | A92000 | 042019 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 2,708.02 |
| | A92000 | 042019 | 730 | 011 | TRAVEL | | 8,000.00 |
| | A92000 | 042019 | 732 | 011 | SUPPLIES | | 8,000.00 |
| | A92000 | 042019 | 734 | 011 | SERVICES | | 3,500.00 |
| | A92000 | 042019 | 736 | 011 | OTHER EXPENSES | | 5,577.00 |
| | | | | | TOTAL - WP NURSING-OPER | | 556,051.52 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 61009 | 011 | LECTURERS | | 51,000.00 |
| | A92000 | 042021 | 61011 | 011 | FACULTY ADMINISTRATOR | | 55,117.00 |
| | A92000 | 042021 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 4,879.00 |
| | A92000 | 042021 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 36,716.48 |
| | A92000 | 042021 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 373.24 |
| | A92000 | 042021 | 730 | 011 | TRAVEL | | 3,500.00 |
| | A92000 | 042021 | 732 | 011 | SUPPLIES | | 5,300.00 |
| | A92000 | 042021 | 734 | 011 | SERVICES | | 400.00 |
| | | | | | TOTAL - WP RESPIRATORY THERAPY-OPER | | 157,285.72 |
| WP INSTRUCTION | A92000 | 042064 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 63,174.00 |
| | A92000 | 042064 | 61001 | 011 | PROFESSOR | | 173,316.00 |
| | A92000 | 042064 | 61002 | 011 | ASSOCIATE PROFESSOR | | 384,662.00 |
| | A92000 | 042064 | 61003 | 011 | ASSISTANT PROFESSOR | | 558,963.00 |
| | A92000 | 042064 | 61004 | 011 | INSTRUCTOR | | 71,633.00 |
| | A92000 | 042064 | 61009 | 011 | LECTURERS | | 75,000.00 |
| | A92000 | 042064 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 187,000.00 |
| | A92000 | 042064 | 61100 | 011 | PER COURSE | | 521,447.00 |

Missouri State University
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 Organizational Detail - West Plains Campus
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|------------------------------------------|-----------------------------|-----------------------------|
| WP DEAN OF ACADEMIC AFFAIRS | | | | | | | |
| | A92000 | 042064 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 145,000.00 |
| | A92000 | 042064 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 4,455.00 |
| | A92000 | 042064 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 573,926.81 |
| | A92000 | 042064 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 40,231.51 |
| | A92000 | 042064 | 730 | 011 | TRAVEL | | 16,000.00 |
| | A92000 | 042064 | 732 | 011 | SUPPLIES | | 31,739.00 |
| | A92000 | 042064 | 734 | 011 | SERVICES | | 11,000.00 |
| | A92000 | 042064 | 736 | 011 | OTHER EXPENSES | | 4,500.00 |
| | | | | | TOTAL - WP INSTRUCTION | | 2,862,047.32 |
| WP INSTITUTIONAL RESEARCH | A92000 | 042070 | 730 | 046 | TRAVEL | | 3,600.00 |
| | A92000 | 042070 | 732 | 046 | SUPPLIES | | 700.00 |
| | A92000 | 042070 | 734 | 046 | SERVICES | | 1,000.00 |
| | A92000 | 042070 | 736 | 046 | OTHER EXPENSES | | 6,589.00 |
| | | | | | TOTAL - WP INSTITUTIONAL RESEARCH | | 11,889.00 |
| TOTAL - WP DEAN OF ACADEMIC AFFAIRS | | | | | | 0.00 | 4,768,997.61 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| WP DEAN OF STUDENT SERVICES | | | | | | | |
| WP ADMISSIONS | A92000 | 042023 | 62001 | 057 | OTHER PROFESSIONAL | | 74,100.00 |
| | A92000 | 042023 | 62002 | 057 | TECHNICAL AND PARAPROFESSIONALS | | 26,817.00 |
| | A92000 | 042023 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 51,063.00 |
| | A92000 | 042023 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 21,754.00 |
| | A92000 | 042023 | 63100 | 057 | STUDENT WAGES | | 17,550.00 |
| | A92000 | 042023 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 52,585.08 |
| | A92000 | 042023 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,664.18 |
| | A92000 | 042023 | 730 | 057 | TRAVEL | | 3,000.00 |
| | A92000 | 042023 | 732 | 057 | SUPPLIES | | 1,100.00 |
| | A92000 | 042023 | 734 | 057 | SERVICES | | 16,043.00 |
| | A92000 | 042023 | 736 | 057 | OTHER EXPENSES | | 11,714.00 |
| | | | | | TOTAL - WP ADMISSIONS | | 277,390.26 |
| WP CAMPUS SAFETY | A92000 | 042024 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 4,000.00 |
| | A92000 | 042024 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 306.00 |
| | A92000 | 042024 | 734 | 063 | SERVICES | | 350.00 |
| | A92000 | 042024 | 736 | 063 | OTHER EXPENSES | | 640.00 |
| | | | | | TOTAL - WP CAMPUS SAFETY | | 5,296.00 |
| WP CAREER SERVICES | A92000 | 042025 | 63000 | 053 | NON-STUDENT PART-TIME WAGES | | 12,000.00 |
| | A92000 | 042025 | 63100 | 053 | STUDENT WAGES | | 7,571.00 |
| | A92000 | 042025 | 69101 | 053 | FRINGE BENEFIT POOL-NON-STDPT PT | | 918.00 |
| | A92000 | 042025 | 730 | 053 | TRAVEL | | 300.00 |
| | A92000 | 042025 | 732 | 053 | SUPPLIES | | 900.00 |
| | A92000 | 042025 | 734 | 053 | SERVICES | | 2,785.00 |
| | A92000 | 042025 | 736 | 053 | OTHER EXPENSES | | 4,101.00 |
| | | | | | TOTAL - WP CAREER SERVICES | | 28,575.00 |
| WP FINANCIAL AID | A92000 | 042026 | 62001 | 054 | OTHER PROFESSIONAL | | 101,907.00 |
| | A92000 | 042026 | 62003 | 054 | CLERICAL AND SECRETARIAL | | 25,163.00 |
| | A92000 | 042026 | 63000 | 054 | NON-STUDENT PART-TIME WAGES | | 13,340.00 |
| | A92000 | 042026 | 69100 | 054 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 43,966.23 |
| | A92000 | 042026 | 69101 | 054 | FRINGE BENEFIT POOL-NON-STDPT PT | | 2,099.00 |
| | A92000 | 042026 | 730 | 054 | TRAVEL | | 1,800.00 |
| | A92000 | 042026 | 732 | 054 | SUPPLIES | | 6,674.00 |
| | A92000 | 042026 | 734 | 054 | SERVICES | | 4,359.00 |
| | A92000 | 042026 | 736 | 054 | OTHER EXPENSES | | 800.00 |
| | | | | | TOTAL - WP FINANCIAL AID | | 200,108.23 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|------------------------------------|--------|--------|-------|------|----------------------------------------------|-----------------------------|-----------------------------|
| WP DEAN OF STUDENT SERVICES | | | | | | | |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 41,361.00 |
| | A92000 | 042027 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 56,852.00 |
| | A92000 | 042027 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 33,981.70 |
| | A92000 | 042027 | 730 | 057 | TRAVEL | | 750.00 |
| | A92000 | 042027 | 732 | 057 | SUPPLIES | | 8,837.00 |
| | A92000 | 042027 | 734 | 057 | SERVICES | | 1,000.00 |
| | A92000 | 042027 | 736 | 057 | OTHER EXPENSES | | 300.00 |
| | | | | | TOTAL - WP REGISTRATION & RECORDS | | 143,081.70 |
| WP STUDENT LIFE | A92000 | 042028 | 62001 | 051 | OTHER PROFESSIONAL | | 16,704.50 |
| | A92000 | 042028 | 63100 | 051 | STUDENT WAGES | | 4,375.00 |
| | A92000 | 042028 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 5,779.76 |
| | A92000 | 042028 | 730 | 051 | TRAVEL | | 4,000.00 |
| | A92000 | 042028 | 732 | 051 | SUPPLIES | | 3,500.00 |
| | A92000 | 042028 | 734 | 051 | SERVICES | | 8,071.00 |
| | A92000 | 042028 | 736 | 051 | OTHER EXPENSES | | 156.00 |
| | | | | | TOTAL - WP STUDENT LIFE | | 42,586.26 |
| WP STUDENT SERVICES | A92000 | 042029 | 62000 | 051 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 82,940.00 |
| | A92000 | 042029 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 21,008.00 |
| | A92000 | 042029 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 35,966.01 |
| | A92000 | 042029 | 730 | 051 | TRAVEL | | 1,250.00 |
| | A92000 | 042029 | 732 | 051 | SUPPLIES | | 7,550.00 |
| | A92000 | 042029 | 734 | 051 | SERVICES | | 2,073.00 |
| | A92000 | 042029 | 736 | 051 | OTHER EXPENSES | | 3,133.00 |
| | | | | | TOTAL - WP STUDENT SERVICES | | 153,920.01 |
| WP CHEERTEAM | A92000 | 042035 | 63000 | 056 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| | A92000 | 042035 | 69101 | 056 | FRINGE BENEFIT POOL-NON-STDPT | | 229.50 |
| | A92000 | 042035 | 736 | 056 | OTHER EXPENSES | | 495.00 |
| | | | | | TOTAL - WP CHEERTEAM | | 3,724.50 |
| WP MENS ATHLETICS | A92000 | 042040 | 62001 | 056 | OTHER PROFESSIONAL | | 77,434.00 |
| | A92000 | 042040 | 62006 | 056 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| | A92000 | 042040 | 63000 | 056 | NON-STUDENT PART-TIME WAGES | | 8,921.00 |
| | A92000 | 042040 | 69100 | 056 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 28,868.16 |
| | A92000 | 042040 | 69101 | 056 | FRINGE BENEFIT POOL-NON-STDPT | | 682.46 |
| | A92000 | 042040 | 730 | 056 | TRAVEL | | 11,903.00 |
| | A92000 | 042040 | 732 | 056 | SUPPLIES | | 5,000.00 |

Missouri State University
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------|--------|--------|-------|------|--------------------------------------------|-----------------------------|-----------------------------|
| WP DEAN OF STUDENT SERVICES | | | | | | | |
| | A92000 | 042040 | 734 | 056 | SERVICES | | 17,850.00 |
| | A92000 | 042040 | 736 | 056 | OTHER EXPENSES | | 14,244.00 |
| | | | | | TOTAL - WP MENS ATHLETICS | | 170,902.62 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 62001 | 056 | OTHER PROFESSIONAL | | 76,788.00 |
| | A92000 | 042041 | 62006 | 056 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| | A92000 | 042041 | 63000 | 056 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| | A92000 | 042041 | 63100 | 056 | STUDENT WAGES | | 1,300.00 |
| | A92000 | 042041 | 69100 | 056 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 28,644.65 |
| | A92000 | 042041 | 69101 | 056 | FRINGE BENEFIT POOL-NON-STDPT PT | | 382.50 |
| | A92000 | 042041 | 730 | 056 | TRAVEL | | 8,780.00 |
| | A92000 | 042041 | 732 | 056 | SUPPLIES | | 3,800.00 |
| | A92000 | 042041 | 734 | 056 | SERVICES | | 9,850.00 |
| | A92000 | 042041 | 736 | 056 | OTHER EXPENSES | | 29,488.00 |
| | | | | | TOTAL - WP WOMENS ATHLETICS | | 170,033.15 |
| WP FACULTY STAFF FEE WAIVER | A92000 | 392009 | 69008 | 081 | WAIVER-EMPLOYEE | | 30,096.00 |
| | | | | | TOTAL - WP FACULTY STAFF FEE WAIVER | | 30,096.00 |
| TOTAL - WP DEAN OF STUDENT SERVICES | | | | | | 0.00 | 1,225,713.73 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

P

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------------------------|--------|--------|-------|------|--------------------------------------------------|-----------------------------|-----------------------------|
| WP DIRECTOR OF UNIV-COMMUNITY PGMS | | | | | | | |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 62001 | 032 | OTHER PROFESSIONAL | | 41,361.00 |
| | A92000 | 042045 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 40,285.00 |
| | A92000 | 042045 | 63100 | 032 | STUDENT WAGES | | 19,635.00 |
| | A92000 | 042045 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,310.91 |
| | A92000 | 042045 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDPT PT | | 3,081.80 |
| | A92000 | 042045 | 730 | 032 | TRAVEL | | 4,000.00 |
| | A92000 | 042045 | 732 | 032 | SUPPLIES | | 22,664.00 |
| | A92000 | 042045 | 734 | 032 | SERVICES | | 8,000.00 |
| | A92000 | 042045 | 736 | 032 | OTHER EXPENSES | | 2,000.00 |
| | | | | | TOTAL - WP AQUATICS-WELLNESS | | 155,337.71 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 62001 | 032 | OTHER PROFESSIONAL | | 48,923.00 |
| | A92000 | 042046 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,927.36 |
| | A92000 | 042046 | 730 | 032 | TRAVEL | | 5,163.00 |
| | A92000 | 042046 | 732 | 032 | SUPPLIES | | 1,580.00 |
| | A92000 | 042046 | 734 | 032 | SERVICES | | 310.00 |
| | A92000 | 042046 | 736 | 032 | OTHER EXPENSES | | 419.00 |
| | | | | | TOTAL - WP SMALL BUSINESS DEVELOPMENT CTR | | 73,322.36 |
| WP THEATER-EVENTS | A92000 | 042047 | 62001 | 032 | OTHER PROFESSIONAL | | 34,555.00 |
| | A92000 | 042047 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,956.03 |
| | A92000 | 042047 | 730 | 032 | TRAVEL | | 1,000.00 |
| | A92000 | 042047 | 732 | 032 | SUPPLIES | | 3,700.00 |
| | A92000 | 042047 | 734 | 032 | SERVICES | | 23,800.00 |
| | A92000 | 042047 | 736 | 032 | OTHER EXPENSES | | 1,515.00 |
| | | | | | TOTAL - WP THEATER-EVENTS | | 76,526.03 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 52,900.00 |
| | A92000 | 042048 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 24,706.00 |
| | A92000 | 042048 | 62006 | 032 | SUPPLEMENTAL-STAFF | | 1,200.00 |
| | A92000 | 042048 | 62008 | 032 | OVERTIME WAGES | | 1,141.00 |
| | A92000 | 042048 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,266.88 |
| | A92000 | 042048 | 730 | 032 | TRAVEL | | 1,898.00 |
| | A92000 | 042048 | 732 | 032 | SUPPLIES | | 500.00 |
| | A92000 | 042048 | 734 | 032 | SERVICES | | 6,138.00 |
| | | | | | TOTAL - WP UNIVERSITY COMMUNITY PROGRAMS | | 115,749.88 |
| TOTAL - WP DIRECTOR OF UNIV-COMMUNITY PGMS | | | | | | 0.00 | 420,935.98 |

Missouri State University
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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------------------------|--------|--------|-------|------|---------------------------------------------|-----------------------------|-----------------------------|
| WP DIRECTOR OF UNIV COMMUNICATIONS | | | | | | | |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 62001 | 065 | OTHER PROFESSIONAL | | 119,682.00 |
| | A92000 | 042049 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 41,409.96 |
| | A92000 | 042049 | 730 | 065 | TRAVEL | | 350.00 |
| | A92000 | 042049 | 732 | 065 | SUPPLIES | | 650.00 |
| | A92000 | 042049 | 734 | 065 | SERVICES | | 52,650.00 |
| | A92000 | 042049 | 736 | 065 | OTHER EXPENSES | | 2,631.00 |
| | | | | | TOTAL - WP UNIVERSITY COMMUNICATIONS | | 217,372.96 |
| TOTAL - WP DIRECTOR OF UNIV COMMUNICATIONS | | | | | | 0.00 | 217,372.96 |

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Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------------------------------|--------|--------|-------|------|--------------------------------------------|-----------------------------|-----------------------------|
| WP DIRECTOR OF BUSINESS & SUPP SVCS | | | | | | | |
| WP BUSINESS OFFICE | A92000 | 042050 | 62001 | 062 | OTHER PROFESSIONAL | | 182,082.00 |
| | A92000 | 042050 | 62003 | 062 | CLERICAL AND SECRETARIAL | | 34,503.00 |
| | A92000 | 042050 | 63000 | 062 | NON-STUDENT PART-TIME WAGES | | 6,242.00 |
| | A92000 | 042050 | 69100 | 062 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 74,938.41 |
| | A92000 | 042050 | 69101 | 062 | FRINGE BENEFIT POOL-NON-STDPT PT | | 477.51 |
| | A92000 | 042050 | 730 | 062 | TRAVEL | | 3,500.00 |
| | A92000 | 042050 | 732 | 062 | SUPPLIES | | 5,000.00 |
| | A92000 | 042050 | 734 | 062 | SERVICES | | 3,500.00 |
| | A92000 | 042050 | 736 | 062 | OTHER EXPENSES | | 14,988.00 |
| | | | | | TOTAL - WP BUSINESS OFFICE | | 325,230.92 |
| WP CANDIDATE RECRUITMENT | A92000 | 042051 | 734 | 063 | SERVICES | | 13,365.00 |
| | | | | | TOTAL - WP CANDIDATE RECRUITMENT | | 13,365.00 |
| WP CUSTODIAL | A92000 | 042052 | 62001 | 071 | OTHER PROFESSIONAL | | 53,972.00 |
| | A92000 | 042052 | 62005 | 071 | SERVICE/MAINTENANCE | | 197,009.00 |
| | A92000 | 042052 | 62008 | 071 | OVERTIME WAGES | | 3,400.00 |
| | A92000 | 042052 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 58,301.00 |
| | A92000 | 042052 | 63100 | 071 | STUDENT WAGES | | 1,000.00 |
| | A92000 | 042052 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 86,839.42 |
| | A92000 | 042052 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDPT PT | | 4,460.03 |
| | A92000 | 042052 | 732 | 071 | SUPPLIES | | 20,000.00 |
| | A92000 | 042052 | 734 | 071 | SERVICES | | 1,000.00 |
| | | | | | TOTAL - WP CUSTODIAL | | 425,981.45 |
| WP INSURANCE | A92000 | 042053 | 736 | 071 | OTHER EXPENSES | | 24,000.00 |
| | | | | | TOTAL - WP INSURANCE | | 24,000.00 |
| WP MAINTENANCE & REPAIR | A92000 | 042054 | 734 | 073 | SERVICES | | 73,000.00 |
| | A92000 | 042054 | 736 | 073 | OTHER EXPENSES | | 204,050.00 |
| | | | | | TOTAL - WP MAINTENANCE & REPAIR | | 277,050.00 |
| WP UTILITIES | A92000 | 042056 | 720 | 072 | UTILITIES | | 277,477.00 |
| | | | | | TOTAL - WP UTILITIES | | 277,477.00 |
| WP RENTAL OF FACILITIES | A92000 | 042067 | 736 | 065 | OTHER EXPENSES | | 123,973.00 |
| | | | | | TOTAL - WP RENTAL OF FACILITIES | | 123,973.00 |
| WP BAD DEBT | A92000 | 042068 | 740 | 062 | BAD DEBT EXPENSE | | 30,000.00 |
| | | | | | TOTAL - WP BAD DEBT | | 30,000.00 |
| TOTAL - WP DIRECTOR OF BUSINESS & SUPP SVCS | | | | | | 0.00 | 1,497,077.37 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------------------------|--------|--------|-------|------|---------------------------------------------------|-----------------------------|-----------------------------|
| WP INFORMATION TECHNOLOGY SERVICES | | | | | | | |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 60,517.00 |
| | A92000 | 042060 | 62001 | 063 | OTHER PROFESSIONAL | | 193,688.00 |
| | A92000 | 042060 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 195,749.00 |
| | A92000 | 042060 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 22,355.00 |
| | A92000 | 042060 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 155,684.08 |
| | A92000 | 042060 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,710.16 |
| | A92000 | 042060 | 730 | 063 | TRAVEL | | 8,000.00 |
| | A92000 | 042060 | 732 | 063 | SUPPLIES | | 8,000.00 |
| | A92000 | 042060 | 734 | 063 | SERVICES | | 6,775.00 |
| | A92000 | 042060 | 736 | 063 | OTHER EXPENSES | | 10,662.00 |
| | | | | | TOTAL - WP INFORMATION TECHNOLOGY SERVICES | | 663,140.24 |
| WP TECHNOLOGY MODERNIZATION | A92000 | 042061 | 736 | 063 | OTHER EXPENSES | | 162,070.00 |
| | A92000 | 042061 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 34,150.00 |
| | | | | | TOTAL - WP TECHNOLOGY MODERNIZATION | | 196,220.00 |
| WP TELECOM RESERVE | A92000 | 042062 | 736 | 063 | OTHER EXPENSES | | 39,400.00 |
| | | | | | TOTAL - WP TELECOM RESERVE | | 39,400.00 |
| TOTAL - WP INFORMATION TECHNOLOGY SERVICES | | | | | | 0.00 | 898,760.24 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| WP DIRECTOR OF DEVELOPMENT | | | | | | | |
| WP DEVELOPMENT | A92000 | 042063 | 62001 | 065 | OTHER PROFESSIONAL | | 115,616.00 |
| | A92000 | 042063 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 53,374.00 |
| | A92000 | 042063 | 63000 | 065 | NON-STUDENT PART-TIME WAGES | | 16,500.00 |
| | A92000 | 042063 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 58,470.55 |
| | A92000 | 042063 | 69101 | 065 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,262.25 |
| | A92000 | 042063 | 730 | 065 | TRAVEL | | 6,500.00 |
| | A92000 | 042063 | 732 | 065 | SUPPLIES | | 12,750.00 |
| | A92000 | 042063 | 734 | 065 | SERVICES | | 13,897.00 |
| | A92000 | 042063 | 736 | 065 | OTHER EXPENSES | | 2,144.00 |
| | | | | | TOTAL - WP DEVELOPMENT | | 280,513.80 |
| TOTAL - WP DIRECTOR OF DEVELOPMENT | | | | | | 0.00 | 280,513.80 |

Missouri State University
Operating Fund Budget
Organizational Detail - West Plains Campus
For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--------------------------------|--------|--------|-------|------|------------------------------------|-----------------------------|-----------------------------|
| UNIVERSITY WIDE | | | | | | | |
| DEBT TRANSFERS | A92000 | 052010 | 55026 | 001 | BABS REBATE INCOME | 8,291.00 | |
| | A92000 | 052010 | 81125 | 091 | ACADEMIC BUILDINGS 2010 | | 39,043.75 |
| | | | | | TOTAL - DEBT TRANSFERS | 8,291.00 | 39,043.75 |
| OPERATING TRANSFERS | A92000 | 052012 | 82016 | 092 | WP BOOKSTORE TO WP OPERATING | | (78,320.00) |
| | A92000 | 052012 | 82024 | 092 | WP RES LIFE TO WP OPERATING | | (59,286.00) |
| | | | | | TOTAL - OPERATING TRANSFERS | | (137,606.00) |
| TOTAL - UNIVERSITY WIDE | | | | | | 8,291.00 | (98,562.25) |

Missouri State University
Operating Fund Budget
Organizational Detail - West Plains Campus
For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------------------|--------|--------|------|------|---------------------|-----------------------------|-----------------------------|
| ONE-TIME FUNDS | | | | | | | |
| INSURANCE PREMIUMS-FY10 RETIREES | A92000 | 322053 | 736 | 061 | OTHER EXPENSES | | 5,424.00 |
| TOTAL - INSURANCE PREMIUMS-FY10 RETIREES | | | | | | | 5,424.00 |
| TOTAL - ONE-TIME FUNDS | | | | | | 0.00 | 5,424.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------|--------|--------|-------|------|----------------------------------------|-----------------------------|-----------------------------|
| OPERATING REVENUE | | | | | | | |
| TUITION & FEES | A92000 | 902000 | 51000 | 001 | RESIDENT | 4,343,931.00 | |
| | A92000 | 902000 | 51010 | 001 | NON RESIDENT | 259,806.00 | |
| | | | | | TOTAL - TUITION & FEES | 4,603,737.00 | |
| SALES & SERVICES | A92000 | 902001 | 53155 | 001 | WP CIVIC CENTER | 81,000.00 | |
| | A92000 | 902001 | 53165 | 001 | WP TICKET SALES-BASKETBALL | 48,000.00 | |
| | A92000 | 902001 | 53170 | 001 | WP TICKET SALES-VOLLEYBALL | 12,000.00 | |
| | | | | | TOTAL - SALES & SERVICES | 141,000.00 | |
| OTHER OPERATING REVENUE | A92000 | 902004 | 51801 | 001 | APPLICATION | 10,980.00 | |
| | A92000 | 902004 | 55005 | 001 | FINANCE CHARGE INCOME | 7,000.00 | |
| | A92000 | 902004 | 55015 | 001 | RENT-UNIVERSITY FACILITIES | 13,950.00 | |
| | | | | | TOTAL - OTHER OPERATING REVENUE | 31,930.00 | |
| TOTAL - OPERATING REVENUE | | | | | | 4,776,667.00 | 0.00 |

Missouri State University
 Operating Fund Budget
 Organizational Detail - West Plains Campus
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| NON-OPERATING REVENUE (EXPENSES) | | | | | | | |
| STATE APPROPRIATIONS | A92000 | 902005 | 56000 | 001 | STATE APPROPRIATIONS | 5,444,683.00 | |
| | | | | | TOTAL - STATE APPROPRIATIONS | 5,444,683.00 | |
| GIFTS | A92000 | 902006 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 45,000.00 | |
| | | | | | TOTAL - GIFTS | 45,000.00 | |
| INVESTMENT INCOME | A92000 | 902007 | 58000 | 001 | INVESTMENT INCOME | 30,000.00 | |
| | | | | | TOTAL - INVESTMENT INCOME | 30,000.00 | |
| TOTAL - NON-OPERATING REVENUE (EXPENSES) | | | | | | 5,519,683.00 | 0.00 |

Missouri State University
Operating Fund Budget
Organizational Detail - West Plains Campus
For the Year Ending June 30, 2014

Budget Development - Approved Budget

| | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|--|-----------------------------|-----------------------------|
|--|-----------------------------|-----------------------------|

Total Operating Fund Budget - West Plains Campus

10,304,641.00

10,206,647.41

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-------------------------------|--------------------------------|---------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| INSURANCE FUND | | | | | | | | | |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 55300 | 001 | WELLNESS CHARGES | 30,000.00 | | |
| | | 802000 | 212001 | 62001 | 062 | OTHER PROFESSIONAL | | 64,329.00 | |
| | | 802000 | 212001 | 62999 | 062 | WAGE INCREASES | | 1,926.00 | |
| | | 802000 | 212001 | 63000 | 062 | NON-STUDENT PART-TIME WAGES | | 3,000.00 | |
| | | 802000 | 212001 | 63100 | 062 | STUDENT WAGES | | 5,000.00 | |
| | | 802000 | 212001 | 63200 | 062 | GRADUATE ASSISTANT WAGES | | 9,690.00 | |
| | | 802000 | 212001 | 69010 | 081 | WAIVER-GRADUATE | | 6,500.00 | |
| | | 802000 | 212001 | 69100 | 062 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,257.83 | |
| | | 802000 | 212001 | 69101 | 062 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 | |
| | | 802000 | 212001 | 730 | 062 | TRAVEL | | 5,000.00 | |
| | | 802000 | 212001 | 732 | 062 | SUPPLIES | | 20,000.00 | |
| | | 802000 | 212001 | 734 | 062 | SERVICES | | 25,000.00 | |
| | | 802000 | 212001 | 736 | 062 | OTHER EXPENSES | | 23,348.00 | |
| | | 802000 | 212001 | 750 | 062 | CAPITAL OUTLAY-NON PROJECTS | | 18,720.00 | |
| | | ORG TOTAL - TAYLOR HEALTH CENTER-HEALTH ED | | | | | | 30,000.00 | 205,000.33 |
| | | FUND TOTAL - INSURANCE FUND | | | | | | 30,000.00 | 205,000.33 |
| TOTAL - INSURANCE FUND | | | | | | | 30,000.00 | 205,000.33 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------|--------------------------|---------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP A IS SERVICE CENTERS | | | | | | | | | |
| COPY THIS | COPY THIS | D02003 | 062046 | 53100 | 063 | SERVICE CENTER REVENUE | 250,000.00 | | |
| | | D02003 | 062046 | 62001 | 063 | OTHER PROFESSIONAL | | 23,776.00 | |
| | | D02003 | 062046 | 62004 | 063 | SKILLED CRAFTS | | 35,514.00 | |
| | | D02003 | 062046 | 62999 | 063 | WAGE INCREASES | | 1,597.00 | |
| | | D02003 | 062046 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 26,000.00 | |
| | | D02003 | 062046 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,514.34 | |
| | | D02003 | 062046 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,989.00 | |
| | | D02003 | 062046 | 730 | 063 | TRAVEL | | 350.00 | |
| | | D02003 | 062046 | 732 | 063 | SUPPLIES | | 35,000.00 | |
| | | D02003 | 062046 | 734 | 063 | SERVICES | | 85,000.00 | |
| | | D02003 | 062046 | 736 | 063 | OTHER EXPENSES | | 20,000.00 | |
| | | ORG TOTAL - COPY THIS | | | | | | 250,000.00 | 249,740.34 |
| | | FUND TOTAL - COPY THIS | | | | | | 250,000.00 | 249,740.34 |
| PRINTING SERVICES | PRINTING SERVICES | D02004 | 062047 | 53100 | 063 | SERVICE CENTER REVENUE | 621,000.00 | | |
| | | D02004 | 062047 | 62001 | 063 | OTHER PROFESSIONAL | | 52,715.00 | |
| | | D02004 | 062047 | 62004 | 063 | SKILLED CRAFTS | | 29,486.00 | |
| | | D02004 | 062047 | 62999 | 063 | WAGE INCREASES | | 2,213.00 | |
| | | D02004 | 062047 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 63,000.00 | |
| | | D02004 | 062047 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 28,441.55 | |
| | | D02004 | 062047 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 4,819.50 | |
| | | D02004 | 062047 | 730 | 063 | TRAVEL | | 4,000.00 | |
| | | D02004 | 062047 | 732 | 063 | SUPPLIES | | 150,000.00 | |
| | | D02004 | 062047 | 734 | 063 | SERVICES | | 173,400.00 | |
| | | D02004 | 062047 | 736 | 063 | OTHER EXPENSES | | 10,536.00 | |
| | | ORG TOTAL - PRINTING SERVICES | | | | | | 621,000.00 | 518,611.05 |
| | | FUND TOTAL - PRINTING SERVICES | | | | | | 621,000.00 | 518,611.05 |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 53100 | 063 | SERVICE CENTER REVENUE | 115,000.00 | | |
| | | D02007 | 062026 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 25,163.00 | |
| | | D02007 | 062026 | 62999 | 063 | WAGE INCREASES | | 677.00 | |
| | | D02007 | 062026 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,706.40 | |
| | | D02007 | 062026 | 730 | 063 | TRAVEL | | 35,000.00 | |
| | | D02007 | 062026 | 732 | 063 | SUPPLIES | | 5,000.00 | |
| | | D02007 | 062026 | 734 | 063 | SERVICES | | 20,000.00 | |
| | | D02007 | 062026 | 736 | 063 | OTHER EXPENSES | | 8,000.00 | |
| | | D02007 | 062026 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 11,001.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------|--------------------------|--------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| VP A IS SERVICE CENTERS | | | | | | | | |
| | | ORG TOTAL - MOTOR VEHICLES | | | | | 115,000.00 | 113,547.40 |
| | | FUND TOTAL - MOTOR VEHICLE SERVICES | | | | | 115,000.00 | 113,547.40 |
| TELECOMMUNICATION SERVICES | COMPUTER SERVICES- | D02008 | 062048 | 53100 | 063 | SERVICE CENTER REVENUE | 2,200,000.00 | |
| | | D02008 | 062048 | 62001 | 063 | OTHER PROFESSIONAL | | 126,067.00 |
| | | D02008 | 062048 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 165,432.00 |
| | | D02008 | 062048 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 36,657.00 |
| | | D02008 | 062048 | 62999 | 063 | WAGE INCREASES | | 8,619.00 |
| | | D02008 | 062048 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 30,000.00 |
| | | D02008 | 062048 | 63100 | 063 | STUDENT WAGES | | 25,000.00 |
| | | D02008 | 062048 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 113,541.98 |
| | | D02008 | 062048 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 2,295.00 |
| | | D02008 | 062048 | 730 | 063 | TRAVEL | | 2,000.00 |
| | | D02008 | 062048 | 732 | 063 | SUPPLIES | | 489,000.00 |
| | | D02008 | 062048 | 734 | 063 | SERVICES | | 725,000.00 |
| | | D02008 | 062048 | 736 | 063 | OTHER EXPENSES | | 10,000.00 |
| | | D02008 | 062048 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 100,000.00 |
| | | ORG TOTAL - COMPUTER SERVICES-TELECOMMUNICATION | | | | | 2,200,000.00 | 1,833,611.98 |
| | | FUND TOTAL - TELECOMMUNICATION SERVICES | | | | | 2,200,000.00 | 1,833,611.98 |
| CAMPUS CONSTRUCTION TEAM | CAMPUS CONSTRUCTION TEAM | D02010 | 062050 | 62001 | 071 | OTHER PROFESSIONAL | | 50,000.00 |
| | | D02010 | 062050 | 62999 | 071 | WAGE INCREASES | | 1,346.00 |
| | | D02010 | 062050 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,300.00 |
| | | ORG TOTAL - CAMPUS CONSTRUCTION TEAM | | | | | | 68,646.00 |
| | | FUND TOTAL - CAMPUS CONSTRUCTION TEAM | | | | | | 68,646.00 |
| TOTAL - VP A IS SERVICE CENTERS | | | | | | | 3,186,000.00 | 2,784,156.77 |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|------------------------------------------|-----------------------------------|------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PRESIDENT DESIGNATED ACCTS-JKHHPA | | | | | | | | | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 51101 | 001 | STUDENT FEES-EQUIP & FACILITIES | 40,000.00 | | |
| | | E02003 | 262000 | 52699 | 001 | OTHER PRIVATE GRANTS & CONTRACTS | 27,000.00 | | |
| | | E02003 | 262000 | 53000 | 001 | ADVERTISING | 25,000.00 | | |
| | | E02003 | 262000 | 53025 | 001 | CONCESSIONS SALES | 25,497.00 | | |
| | | E02003 | 262000 | 53030 | 001 | CORPORATE UNDERWRITERS | 75,000.00 | | |
| | | E02003 | 262000 | 53040 | 001 | EVENTS | 32,000.00 | | |
| | | E02003 | 262000 | 53050 | 001 | HALL RENTAL | 150,000.00 | | |
| | | E02003 | 262000 | 53055 | 001 | HANDLING CHARGES | 260,000.00 | | |
| | | E02003 | 262000 | 53085 | 001 | OTHER SALES & SERVICES-EDUC-NONTAX | 55,000.00 | | |
| | | E02003 | 262000 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 60,000.00 | | |
| | | E02003 | 262000 | 58000 | 001 | INVESTMENT INCOME | 5,000.00 | | |
| | | E02003 | 262000 | 62000 | 045 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 50,219.00 | |
| | | E02003 | 262000 | 62001 | 045 | OTHER PROFESSIONAL | | 352,924.00 | |
| | | E02003 | 262000 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 33,142.00 | |
| | | E02003 | 262000 | 62005 | 045 | SERVICE/MAINTENANCE | | 33,627.00 | |
| | | E02003 | 262000 | 62999 | 045 | WAGE INCREASES | | 14,485.00 | |
| | | E02003 | 262000 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 13,000.00 | |
| | | E02003 | 262000 | 63100 | 045 | STUDENT WAGES | | 71,500.00 | |
| | | E02003 | 262000 | 63200 | 045 | GRADUATE ASSISTANT WAGES | | 7,271.00 | |
| | | E02003 | 262000 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 162,589.55 | |
| | | E02003 | 262000 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDT PT | | 994.50 | |
| | | E02003 | 262000 | 730 | 045 | TRAVEL | | 5,000.00 | |
| | | E02003 | 262000 | 732 | 045 | SUPPLIES | | 6,000.00 | |
| | | E02003 | 262000 | 734 | 045 | SERVICES | | 112,470.00 | |
| | | E02003 | 262000 | 736 | 045 | OTHER EXPENSES | | 1,250.00 | |
| | | ORG TOTAL - JUANITA K HAMMONS HALL OPERATIONS | | | | | | 754,497.00 | 864,472.05 |
| | HSC BOX OFFICE | E02003 | 262001 | 62001 | 045 | OTHER PROFESSIONAL | | 34,068.00 | |
| | | E02003 | 262001 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 28,530.00 | |
| | | E02003 | 262001 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 6,000.00 | |
| | | E02003 | 262001 | 63100 | 045 | STUDENT WAGES | | 28,500.00 | |
| | | E02003 | 262001 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,658.91 | |
| | | E02003 | 262001 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDT PT | | 459.00 | |
| | | E02003 | 262001 | 734 | 045 | SERVICES | | 13,250.00 | |
| | | E02003 | 262001 | 736 | 045 | OTHER EXPENSES | | 24,116.00 | |
| | | ORG TOTAL - HSC BOX OFFICE | | | | | | | 156,581.91 |

Missouri State University
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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------------|---------------------------------|----------------------------------------------------|--------|-------|------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| PRESIDENT DESIGNATED ACCTS-JKHHPA | | | | | | | | | |
| | JKHHPA-UTILITIES | E02003 | 262002 | 720 | 072 | UTILITIES | | 149,200.00 | |
| | | ORG TOTAL - JKHHPA-UTILITIES | | | | | | | 149,200.00 |
| | JKHHPA-UTILITY SYSTEM MAINT AGR | E02003 | 262003 | 734 | 045 | SERVICES | | 25,538.00 | |
| | | ORG TOTAL - JKHHPA-UTILITY SYSTEM MAINT AGR | | | | | | | 25,538.00 |
| | JKHHPA-INSURANCE | E02003 | 262004 | 736 | 045 | OTHER EXPENSES | | 5,762.00 | |
| | | ORG TOTAL - JKHHPA-INSURANCE | | | | | | | 5,762.00 |
| | OPERATING TRANSFERS | E02003 | 052012 | 82001 | 092 | OPERATING TO JKHHPA-OPER | | (400,000.00) | |
| | | E02003 | 052012 | 82003 | 092 | JKHHPA TO TRANSIT-PARKING | | 30,000.00 | |
| | | E02003 | 052012 | 82007 | 092 | ATHLETICS TO JKHHPA-TICKETS | | (25,000.00) | |
| | | E02003 | 052012 | 82009 | 092 | HSC/PSC TO JKHHPA-TICKETS | | (60,000.00) | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | | (455,000.00) |
| | | FUND TOTAL - JUANITA K HAMMONS HALL | | | | | | 754,497.00 | 746,553.96 |
| TOTAL - PRESIDENT DESIGNATED ACCTS-JKHHPA | | | | | | | 754,497.00 | 746,553.96 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|----------------------------------------|-------------------------------|--------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| COE DESIGNATED ACCOUNTS | | | | | | | | | |
| GREENWOOD LABORATORY SCHOOL | GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 11,210.00 | |
| | | E02260 | 122021 | 53045 | 001 | GREENWOOD LABORATORY SCHOOL | 1,968,664.00 | | |
| | | E02260 | 122021 | 61003 | 045 | ASSISTANT PROFESSOR | | 96,784.00 | |
| | | E02260 | 122021 | 61004 | 045 | INSTRUCTOR | | 785,115.00 | |
| | | E02260 | 122021 | 61006 | 045 | VISITING | | 37,000.00 | |
| | | E02260 | 122021 | 61010 | 045 | SUPPLEMENTAL-FACULTY | | 7,500.00 | |
| | | E02260 | 122021 | 61011 | 045 | FACULTY ADMINISTRATOR | | 91,658.00 | |
| | | E02260 | 122021 | 61100 | 045 | PER COURSE | | 75,000.00 | |
| | | E02260 | 122021 | 62000 | 045 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 64,820.00 | |
| | | E02260 | 122021 | 62002 | 045 | TECHNICAL AND PARAPROFESSIONALS | | 32,657.00 | |
| | | E02260 | 122021 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 58,027.00 | |
| | | E02260 | 122021 | 62999 | 045 | WAGE INCREASES | | 30,185.00 | |
| | | E02260 | 122021 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 34,000.00 | |
| | | E02260 | 122021 | 63100 | 045 | STUDENT WAGES | | 28,000.00 | |
| | | E02260 | 122021 | 69008 | 081 | WAIVER-EMPLOYEE | | 61,425.00 | |
| | | E02260 | 122021 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 406,052.12 | |
| | | E02260 | 122021 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDT PT | | 8,338.50 | |
| | | E02260 | 122021 | 730 | 045 | TRAVEL | | 5,000.00 | |
| | | E02260 | 122021 | 732 | 045 | SUPPLIES | | 54,351.00 | |
| | | E02260 | 122021 | 734 | 045 | SERVICES | | 39,418.00 | |
| | | E02260 | 122021 | 736 | 045 | OTHER EXPENSES | | 30,285.00 | |
| | | ORG TOTAL - GREENWOOD LAB SCHOOL-NON OPER | | | | | | 1,968,664.00 | 1,956,825.62 |
| | | FUND TOTAL - GREENWOOD LABORATORY SCHOOL | | | | | | 1,968,664.00 | 1,956,825.62 |
| TOTAL - COE DESIGNATED ACCOUNTS | | | | | | | 1,968,664.00 | 1,956,825.62 | |

Missouri State University
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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | | |
|-----------------------------------------|------------------------------|--------|----------------------------|-----------------------------------------------------|--------|-------------------------------------|-----------------------------|----------------------------------|---------------------|-------------------|
| CHPA DESIGNATED ACCOUNTS | | | | | | | | | | |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 51002 | 001 | RES-GRADUATE | 21,489.00 | | | |
| | | E02027 | 282000 | 51012 | 001 | NONRES-GRADUATE | 556,130.00 | | | |
| | | E02027 | 282000 | 51200 | 001 | SUPPLEMENTAL COURSE FEES | 273,160.00 | | | |
| | | E02027 | 282000 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 75,053.00 | | |
| | | E02027 | 282000 | 56000 | 001 | STATE APPROPRIATIONS | 91,031.00 | | | |
| | | E02027 | 282000 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 92,306.00 | | | |
| | | E02027 | 282000 | 61001 | 011 | PROFESSOR | | 105,648.00 | | |
| | | E02027 | 282000 | 61004 | 011 | INSTRUCTOR | | 40,800.00 | | |
| | | E02027 | 282000 | 61006 | 011 | VISITING | | 80,068.00 | | |
| | | E02027 | 282000 | 61011 | 011 | FACULTY ADMINISTRATOR | | 123,657.00 | | |
| | | E02027 | 282000 | 61100 | 011 | PER COURSE | | 65,850.00 | | |
| | | E02027 | 282000 | 61200 | 011 | SUMMER SCHOOL INSTRUCTION | | 11,250.00 | | |
| | | E02027 | 282000 | 62999 | 011 | WAGE INCREASES | | 2,931.67 | | |
| | | E02027 | 282000 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 85,592.00 | | |
| | | E02027 | 282000 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 36,720.00 | | |
| | | E02027 | 282000 | 69013 | 011 | UNEMPLOYMENT COMP | | 752.00 | | |
| | | E02027 | 282000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 56,624.65 | | |
| | | E02027 | 282000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 18,292.73 | | |
| | | E02027 | 282000 | 732 | 011 | SUPPLIES | | 15,000.00 | | |
| | | E02027 | 282000 | 734 | 011 | SERVICES | | 20,000.00 | | |
| | | E02027 | 282000 | 736 | 011 | OTHER EXPENSES | | 173,240.00 | | |
| | | | | ORG TOTAL - DEF & STRATEGIC STUDIES-OPER | | | | | 1,034,116.00 | 911,479.05 |
| | | | DSS-MASTERS IN WMD STUDIES | E02027 | 282002 | 51012 | 011 | NONRES-GRADUATE | 133,000.00 | |
| | | | | E02027 | 282002 | 51200 | 011 | SUPPLEMENTAL COURSE FEES | 14,840.00 | |
| | | | | E02027 | 282002 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 78,000.00 |
| | | | | ORG TOTAL - DSS-MASTERS IN WMD STUDIES | | | | | 147,840.00 | 78,000.00 |
| | | | | FUND TOTAL - DEFENSE AND STRATEGIC STUDIES | | | | | 1,181,956.00 | 989,479.05 |
| TOTAL - CHPA DESIGNATED ACCOUNTS | | | | | | | 1,181,956.00 | 989,479.05 | | |

Missouri State University
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-------------------------------------------|-------------------------------------|------------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PROVOST OFFICE DESIGNATED ACCOUNTS | | | | | | | | | |
| STDT COMPUTER USAGE FEE | COMPUTER USAGE FEE | E02033 | 022012 | 51101 | 001 | STUDENT FEES-EQUIP & FACILITIES | 2,103,000.00 | | |
| | | E02033 | 022012 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 78,782.00 | |
| | | E02033 | 022012 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,258.57 | |
| | | E02033 | 022012 | 732 | 011 | SUPPLIES | | 299,000.00 | |
| | | E02033 | 022012 | 734 | 011 | SERVICES | | 264,395.00 | |
| | | E02033 | 022012 | 736 | 011 | OTHER EXPENSES | | 18,213.00 | |
| | | ORG TOTAL - COMPUTER USAGE FEE | | | | | | 2,103,000.00 | 687,648.57 |
| | COMPUTER USAGE FEE-COMP LITERACY | E02033 | 022070 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 98,478.00 | |
| | | E02033 | 022070 | 63100 | 011 | STUDENT WAGES | | 22,320.00 | |
| | | E02033 | 022070 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 12,415.00 | |
| | | E02033 | 022070 | 69010 | 081 | WAIVER-GRADUATE | | 6,500.00 | |
| | | E02033 | 022070 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 34,073.39 | |
| | | E02033 | 022070 | 732 | 011 | SUPPLIES | | 3,240.00 | |
| | | ORG TOTAL - COMPUTER USAGE FEE-COMP LITERACY | | | | | | | 177,026.39 |
| | COMPUTER USAGE FEE-NETWORK ACCESS | E02033 | 022071 | 734 | 011 | SERVICES | | 143,890.00 | |
| | | ORG TOTAL - COMPUTER USAGE FEE-NETWORK ACCESS | | | | | | | 143,890.00 |
| | COMPUTER USAGE FEE-CLASSROOM TECH | E02033 | 022072 | 734 | 011 | SERVICES | | 225,000.00 | |
| | | ORG TOTAL - COMPUTER USAGE FEE-CLASSROOM TECH | | | | | | | 225,000.00 |
| | COMPUTER USAGE FEE-CENTRAL PRINTING | E02033 | 022075 | 736 | 011 | OTHER EXPENSES | | 130,000.00 | |
| | | ORG TOTAL - COMPUTER USAGE FEE-CENTRAL PRINTING | | | | | | | 130,000.00 |
| | ARTS & LTRS ADMINISTRATION-NON OPER | E02033 | 102001 | 63100 | 011 | STUDENT WAGES | | 68,230.00 | |
| | | E02033 | 102001 | 732 | 011 | SUPPLIES | | 62,530.00 | |
| | | E02033 | 102001 | 734 | 011 | SERVICES | | 5,530.00 | |
| | | ORG TOTAL - ARTS & LTRS ADMINISTRATION-NON OPER | | | | | | | 136,290.00 |
| | BUSINESS ADMINISTRATION-NON OPER | E02033 | 112001 | 63100 | 011 | STUDENT WAGES | | 24,770.00 | |
| | | E02033 | 112001 | 732 | 011 | SUPPLIES | | 19,455.00 | |
| | | E02033 | 112001 | 734 | 011 | SERVICES | | 500.00 | |
| | | ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER | | | | | | | 44,725.00 |
| | EDUCATION ADMINISTRATION-NON OPER | E02033 | 122001 | 63100 | 011 | STUDENT WAGES | | 32,400.00 | |
| | | ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER | | | | | | | 32,400.00 |
| | HLTH & HUM SVCS ADMN-NON OPER | E02033 | 132001 | 63100 | 011 | STUDENT WAGES | | 18,340.00 | |
| | | E02033 | 132001 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 10,200.00 | |
| | | E02033 | 132001 | 734 | 011 | SERVICES | | 1,095.00 | |
| | | ORG TOTAL - HLTH & HUM SVCS ADMN-NON OPER | | | | | | | 29,635.00 |
| | NATL & APP SCI ADMIN-NON OPER | E02033 | 152001 | 732 | 011 | SUPPLIES | | 12,855.00 | |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-------------------------------------------|----------------------------------|------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| PROVOST OFFICE DESIGNATED ACCOUNTS | | | | | | | | | |
| | | E02033 | 152001 | 734 | 011 | SERVICES | | 8,945.00 | |
| | | ORG TOTAL - NATL & APP SCI ADMIN-NON OPER | | | | | | | 21,800.00 |
| | LIBRARY ADMIN-NON OPER | E02033 | 172001 | 732 | 041 | SUPPLIES | | 11,700.00 | |
| | | ORG TOTAL - LIBRARY ADMIN-NON OPER | | | | | | | 11,700.00 |
| | COMPUTER SERVICES ADMIN-NON OPER | E02033 | 062030 | 63100 | 011 | STUDENT WAGES | | 225,580.00 | |
| | | E02033 | 062030 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 61,200.00 | |
| | | E02033 | 062030 | 69010 | 081 | WAIVER-GRADUATE | | 39,000.00 | |
| | | E02033 | 062030 | 732 | 011 | SUPPLIES | | 86,400.00 | |
| | | ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER | | | | | | | 412,180.00 |
| | CAREER CENTER | E02033 | 082007 | 734 | 011 | SERVICES | | 4,250.00 | |
| | | ORG TOTAL - CAREER CENTER | | | | | | | 4,250.00 |
| | ASSISTIVE TECHNOLOGY | E02033 | 012016 | 736 | 011 | OTHER EXPENSES | | 46,455.00 | |
| | | ORG TOTAL - ASSISTIVE TECHNOLOGY | | | | | | | 46,455.00 |
| | | FUND TOTAL - STDT COMPUTER USAGE FEE | | | | | | 2,103,000.00 | 2,102,999.96 |
| CE-PROFESSIONAL DEVELOPMENT | CE-PROFESSIONAL DEVELOPMENT | E02178 | 292003 | 53060 | 001 | PROFESSIONAL DEVELOPMENT | 4,000.00 | | |
| | | E02178 | 292003 | 732 | 013 | SUPPLIES | | 200.00 | |
| | | E02178 | 292003 | 734 | 013 | SERVICES | | 3,300.00 | |
| | | ORG TOTAL - CE-PROFESSIONAL DEVELOPMENT | | | | | | 4,000.00 | 3,500.00 |
| | | FUND TOTAL - CE-PROFESSIONAL DEVELOPMENT | | | | | | 4,000.00 | 3,500.00 |
| CE-SPECIAL PROJECTS | CE-SPECIAL PROJECTS | E02179 | 292004 | 53110 | 001 | SPECIAL PROJECTS | 45,000.00 | | |
| | | E02179 | 292004 | 61010 | 013 | SUPPLEMENTAL-FACULTY | | 2,000.00 | |
| | | E02179 | 292004 | 61200 | 013 | SUMMER SCHOOL INSTRUCTION | | 500.00 | |
| | | E02179 | 292004 | 69100 | 013 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 865.00 | |
| | | E02179 | 292004 | 730 | 013 | TRAVEL | | 1,000.00 | |
| | | E02179 | 292004 | 732 | 013 | SUPPLIES | | 3,200.00 | |
| | | E02179 | 292004 | 734 | 013 | SERVICES | | 17,000.00 | |
| | | E02179 | 292004 | 736 | 013 | OTHER EXPENSES | | 1,000.00 | |
| | | ORG TOTAL - CE-SPECIAL PROJECTS | | | | | | 45,000.00 | 25,565.00 |
| | | FUND TOTAL - CE-SPECIAL PROJECTS | | | | | | 45,000.00 | 25,565.00 |
| CE-LEADERSHIP DEVELOPMENT | CE-LEADERSHIP DEVELOPMENT | E02180 | 292006 | 53067 | 001 | LEADERSHIP DEVELOPMENT | 42,000.00 | | |
| | | E02180 | 292006 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 13,600.00 | |
| | | E02180 | 292006 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,040.40 | |
| | | E02180 | 292006 | 730 | 013 | TRAVEL | | 6,000.00 | |
| | | E02180 | 292006 | 732 | 013 | SUPPLIES | | 1,500.00 | |
| | | E02180 | 292006 | 734 | 013 | SERVICES | | 17,187.00 | |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------------------------|--------------------------|-----------------------------------------------|--------|-------|------|---------------------|-----------------------------|-----------------------------|------------------|
| PROVOST OFFICE DESIGNATED ACCOUNTS | | | | | | | | | |
| | | E02180 | 292006 | 736 | 013 | OTHER EXPENSES | | 1,000.00 | |
| | | ORG TOTAL - CE-LEADERSHIP DEVELOPMENT | | | | | | 42,000.00 | 40,327.40 |
| | | FUND TOTAL - CE-LEADERSHIP DEVELOPMENT | | | | | | 42,000.00 | 40,327.40 |
| CE-GO LEAD | CE-GO LEAD | E02193 | 292007 | 53044 | 001 | CE-GO LEAD | 10,000.00 | | |
| | | E02193 | 292007 | 730 | 013 | TRAVEL | | 200.00 | |
| | | E02193 | 292007 | 732 | 013 | SUPPLIES | | 1,000.00 | |
| | | E02193 | 292007 | 734 | 013 | SERVICES | | 3,000.00 | |
| | | E02193 | 292007 | 736 | 013 | OTHER EXPENSES | | 800.00 | |
| | | ORG TOTAL - CE-GO LEAD | | | | | | 10,000.00 | 5,000.00 |
| | | FUND TOTAL - CE-GO LEAD | | | | | | 10,000.00 | 5,000.00 |
| TOTAL - PROVOST OFFICE DESIGNATED ACCOUNTS | | | | | | | 2,204,000.00 | 2,177,392.36 | |

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| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-----------------------------------------|----------------------------------|-----------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| AGRI DESIGNATED ACCOUNTS | | | | | | | | | |
| JOURNAGAN RANCH | AGRICULTURE-SPFD CAMPUS-NON OPER | E02189 | 152015 | 53085 | 001 | OTHER SALES & SERVICES-EDUC-NONTAX | 557,500.00 | | |
| | | E02189 | 152015 | 62001 | 021 | OTHER PROFESSIONAL | | 66,300.00 | |
| | | E02189 | 152015 | 62005 | 021 | SERVICE/MAINTENANCE | | 116,197.00 | |
| | | E02189 | 152015 | 62999 | 021 | WAGE INCREASES | | 4,913.00 | |
| | | E02189 | 152015 | 63100 | 021 | STUDENT WAGES | | 2,000.00 | |
| | | E02189 | 152015 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 63,143.96 | |
| | | E02189 | 152015 | 720 | 072 | UTILITIES | | 2,500.00 | |
| | | E02189 | 152015 | 730 | 021 | TRAVEL | | 4,000.00 | |
| | | E02189 | 152015 | 732 | 021 | SUPPLIES | | 250,000.00 | |
| | | E02189 | 152015 | 734 | 021 | SERVICES | | 60,000.00 | |
| | | E02189 | 152015 | 736 | 021 | OTHER EXPENSES | | 43,680.00 | |
| | | ORG TOTAL - AGRICULTURE-SPFD CAMPUS-NON OPER | | | | | | 557,500.00 | 612,733.96 |
| | | FUND TOTAL - JOURNAGAN RANCH | | | | | | 557,500.00 | 612,733.96 |
| TOTAL - AGRI DESIGNATED ACCOUNTS | | | | | | | 557,500.00 | 612,733.96 | |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|-----------------------------------|----------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP A IS DESIGNATED ACCOUNTS | | | | | | | | | |
| STUDENT SECURITY | SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 184,000.00 | | |
| | | E02035 | 062024 | 62005 | 063 | SERVICE/MAINTENANCE | | 88,411.00 | |
| | | E02035 | 062024 | 62999 | 063 | WAGE INCREASES | | 2,380.00 | |
| | | E02035 | 062024 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 30,590.21 | |
| | | E02035 | 062024 | 736 | 063 | OTHER EXPENSES | | 62,618.27 | |
| | | ORG TOTAL - SAFETY & TRANSPORT ADMIN-NON OPER | | | | | | 184,000.00 | 183,999.48 |
| | | FUND TOTAL - STUDENT SECURITY | | | | | | 184,000.00 | 183,999.48 |
| TOTAL - VP A IS DESIGNATED ACCOUNTS | | | | | | | 184,000.00 | 183,999.48 | |

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| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-----------------------------|-------------------------------|--------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP R ED-JVIC | | | | | | | | | |
| JVIC AFFILIATION FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 52600 | 001 | AFFILIATION FEES | 305,000.00 | | |
| | | E02040 | 072009 | 62001 | 021 | OTHER PROFESSIONAL | | 247,213.40 | |
| | | E02040 | 072009 | 62999 | 021 | WAGE INCREASES | | 5,808.00 | |
| | | E02040 | 072009 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 85,535.84 | |
| | | E02040 | 072009 | 734 | 021 | SERVICES | | 56,442.00 | |
| | | E02040 | 072009 | 736 | 021 | OTHER EXPENSES | | 35,000.00 | |
| | | E02040 | 072009 | 750 | 021 | CAPITAL OUTLAY-NON PROJECTS | | 50,000.00 | |
| | | E02040 | 072009 | 82011 | 092 | OPERATING TO R D BLUNT JVIC RENTAL | | (175,000.00) | |
| | | ORG TOTAL - ROY BLUNT JVIC RENTAL ACCOUNT | | | | | | 305,000.00 | 304,999.24 |
| | | FUND TOTAL - JVIC AFFILIATION FUND | | | | | | 305,000.00 | 304,999.24 |
| ROY BLUNT JVIC RENTAL FUND | | E02041 | 072009 | 53092 | 001 | R D BLUNT JVIC RENT | 377,571.00 | | |
| | | E02041 | 072009 | 62001 | 071 | OTHER PROFESSIONAL | | 25,615.00 | |
| | | E02041 | 072009 | 62004 | 071 | SKILLED CRAFTS | | 41,958.00 | |
| | | E02041 | 072009 | 62005 | 071 | SERVICE/MAINTENANCE | | 21,875.00 | |
| | | E02041 | 072009 | 62999 | 071 | WAGE INCREASES | | 2,408.00 | |
| | | E02041 | 072009 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 15,000.00 | |
| | | E02041 | 072009 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 30,949.01 | |
| | | E02041 | 072009 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,147.50 | |
| | | E02041 | 072009 | 720 | 072 | UTILITIES | | 175,000.00 | |
| | | E02041 | 072009 | 732 | 071 | SUPPLIES | | 20,000.00 | |
| | | E02041 | 072009 | 734 | 071 | SERVICES | | 36,026.00 | |
| | | E02041 | 072009 | 736 | 071 | OTHER EXPENSES | | 7,592.00 | |
| | | ORG TOTAL - | | | | | | 377,571.00 | 377,570.51 |
| | | FUND TOTAL - ROY BLUNT JVIC RENTAL FUND | | | | | | 377,571.00 | 377,570.51 |
| TOTAL - VP R ED-JVIC | | | | | | | 682,571.00 | 682,569.75 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------------|-------------------------------------|--------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP R ED-INTERNATIONAL PROGRAMS | | | | | | | | | |
| IP-ENGLISH LANGUAGE INSTITUTE | IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 53035 | 001 | ENGLISH LANGUAGE INSTITUTE | 2,128,460.00 | | |
| | | E02177 | 292001 | 62000 | 013 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 64,407.00 | |
| | | E02177 | 292001 | 62001 | 013 | OTHER PROFESSIONAL | | 440,351.00 | |
| | | E02177 | 292001 | 62003 | 013 | CLERICAL AND SECRETARIAL | | 81,367.00 | |
| | | E02177 | 292001 | 62006 | 013 | SUPPLEMENTAL-STAFF | | 15,000.00 | |
| | | E02177 | 292001 | 62999 | 013 | WAGE INCREASES | | 14,316.00 | |
| | | E02177 | 292001 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 412,870.50 | |
| | | E02177 | 292001 | 63001 | 013 | SEMINAR CONSULTANT | | 10,000.00 | |
| | | E02177 | 292001 | 63100 | 013 | STUDENT WAGES | | 31,920.00 | |
| | | E02177 | 292001 | 63200 | 013 | GRADUATE ASSISTANT WAGES | | 8,160.00 | |
| | | E02177 | 292001 | 63201 | 013 | TEACHING ASSISTANT WAGES | | 48,960.00 | |
| | | E02177 | 292001 | 69100 | 013 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 207,989.26 | |
| | | E02177 | 292001 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDT PT | | 32,349.59 | |
| | | E02177 | 292001 | 730 | 013 | TRAVEL | | 146,890.00 | |
| | | E02177 | 292001 | 732 | 013 | SUPPLIES | | 86,500.00 | |
| | | E02177 | 292001 | 734 | 013 | SERVICES | | 92,000.00 | |
| | | E02177 | 292001 | 736 | 013 | OTHER EXPENSES | | 149,500.00 | |
| | | ORG TOTAL - IP-ENGLISH LANGUAGE INSTITUTE | | | | | | 2,128,460.00 | 1,842,580.35 |
| | | FUND TOTAL - IP-ENGLISH LANGUAGE INSTITUTE | | | | | | 2,128,460.00 | 1,842,580.35 |
| INTERNATIONAL PROGRAMS FUND | ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259 | 072016 | 62002 | 061 | TECHNICAL AND PARAPROFESSIONALS | | 40,022.00 | |
| | | E02259 | 072016 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 70,661.63 | |
| | | E02259 | 072016 | 62999 | 061 | WAGE INCREASES | | 3,268.00 | |
| | | E02259 | 072016 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 14,000.00 | |
| | | E02259 | 072016 | 63100 | 061 | STUDENT WAGES | | 18,000.00 | |
| | | E02259 | 072016 | 63200 | 061 | GRADUATE ASSISTANT WAGES | | 14,450.00 | |
| | | E02259 | 072016 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 38,296.54 | |
| | | E02259 | 072016 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,830.50 | |
| | | E02259 | 072016 | 730 | 061 | TRAVEL | | 50,000.00 | |
| | | E02259 | 072016 | 732 | 061 | SUPPLIES | | 12,000.00 | |
| | | E02259 | 072016 | 734 | 061 | SERVICES | | 20,000.00 | |
| | | E02259 | 072016 | 736 | 061 | OTHER EXPENSES | | 8,000.00 | |
| | | ORG TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS | | | | | | | 290,528.67 |
| | | FUND TOTAL - INTERNATIONAL PROGRAMS FUND | | | | | | | 290,528.67 |
| IP-FOREIGN LANGUAGE INSTITUTE | IP-FOREIGN LANGUAGE INSTITUTE | E02326 | 292009 | 53036 | 011 | FOREIGN LANGUAGE INSTITUTE | 190,944.00 | | |
| | | E02326 | 292009 | 61100 | 011 | PER COURSE | | 48,960.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-----------------------------------------------|--------------------------|---------------------------------------------------|--------|-------|------|---------------------------------|-----------------------------|-----------------------------|------------------|
| VP R ED-INTERNATIONAL PROGRAMS | | | | | | | | | |
| | | E02326 | 292009 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 20,000.00 | |
| | | E02326 | 292009 | 63100 | 011 | STUDENT WAGES | | 4,100.00 | |
| | | E02326 | 292009 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 5,275.44 | |
| | | E02326 | 292009 | 732 | 011 | SUPPLIES | | 5,000.00 | |
| | | E02326 | 292009 | 734 | 011 | SERVICES | | 5,000.00 | |
| | | E02326 | 292009 | 736 | 011 | OTHER EXPENSES | | 5,000.00 | |
| | | ORG TOTAL - IP-FOREIGN LANGUAGE INSTITUTE | | | | | | 190,944.00 | 93,335.44 |
| | | FUND TOTAL - IP-FOREIGN LANGUAGE INSTITUTE | | | | | | 190,944.00 | 93,335.44 |
| TOTAL - VP R ED-INTERNATIONAL PROGRAMS | | | | | | | 2,319,404.00 | 2,226,444.46 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-----------------------------------|--------------------------------|-------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| VP R ED-BROADCAST SERVICES | | | | | | | | |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62001 | 032 | OTHER PROFESSIONAL | | 109,693.00 |
| | | E02036 | 252000 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 36,106.00 |
| | | E02036 | 252000 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 14,000.00 |
| | | E02036 | 252000 | 63100 | 032 | STUDENT WAGES | | 30,000.00 |
| | | E02036 | 252000 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 50,446.45 |
| | | E02036 | 252000 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDPT | | 1,071.00 |
| | | E02036 | 252000 | 736 | 032 | OTHER EXPENSES | | 300,400.00 |
| | | ORG TOTAL - KSMU-PROGRAMMING & PRODUCTION | | | | | | 541,716.45 |
| KSMU-BROADCASTING | KSMU-BROADCASTING | E02036 | 252001 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 110,499.00 |
| | | E02036 | 252001 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 38,232.66 |
| | | E02036 | 252001 | 736 | 032 | OTHER EXPENSES | | 102,500.00 |
| | | ORG TOTAL - KSMU-BROADCASTING | | | | | | 251,231.66 |
| KSMU-PROGRAM INFORMATION | KSMU-PROGRAM INFORMATION | E02036 | 252002 | 63100 | 032 | STUDENT WAGES | | 5,500.00 |
| | | E02036 | 252002 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 12,500.00 |
| | | E02036 | 252002 | 736 | 032 | OTHER EXPENSES | | 1,100.00 |
| | | ORG TOTAL - KSMU-PROGRAM INFORMATION | | | | | | 19,100.00 |
| KSMU-FUND RAISING & MEMBERSHIP | KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62001 | 032 | OTHER PROFESSIONAL | | 43,197.00 |
| | | E02036 | 252003 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 21,879.00 |
| | | E02036 | 252003 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 4,000.00 |
| | | E02036 | 252003 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,516.29 |
| | | E02036 | 252003 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDPT | | 306.00 |
| | | E02036 | 252003 | 736 | 032 | OTHER EXPENSES | | 32,150.00 |
| | | ORG TOTAL - KSMU-FUND RAISING & MEMBERSHIP | | | | | | 124,048.29 |
| KSMU-UNDERWRITING-GRANT SOLIC | KSMU-UNDERWRITING-GRANT SOLIC | E02036 | 252004 | 62001 | 032 | OTHER PROFESSIONAL | | 43,093.50 |
| | | E02036 | 252004 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,910.36 |
| | | E02036 | 252004 | 736 | 032 | OTHER EXPENSES | | 6,950.00 |
| | | ORG TOTAL - KSMU-UNDERWRITING-GRANT SOLIC | | | | | | 64,953.86 |
| KSMU-MANAGEMENT & GENERAL | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 52604 | 001 | CORPORATION FOR PUBLIC | 160,000.00 | |
| | | E02036 | 252005 | 53065 | 001 | LEASES & CONTRACTS | 31,905.00 | |
| | | E02036 | 252005 | 53075 | 001 | MISCELLANEOUS INCOME | 12,000.00 | |
| | | E02036 | 252005 | 53140 | 001 | UNDERWRITING | 325,000.00 | |
| | | E02036 | 252005 | 55025 | 001 | STATE MISCELLANEOUS INCOME | 15,000.00 | |
| | | E02036 | 252005 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 344,532.00 | |
| | | E02036 | 252005 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 51,853.00 |
| | | E02036 | 252005 | 62001 | 032 | OTHER PROFESSIONAL | | 31,689.00 |

Missouri State University
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-----------------------------------|------------------------------|-----------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP R ED-BROADCAST SERVICES | | | | | | | | | |
| | | E02036 | 252005 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 8,553.00 | |
| | | E02036 | 252005 | 62999 | 032 | WAGE INCREASES | | 12,541.00 | |
| | | E02036 | 252005 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| | | E02036 | 252005 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 31,864.87 | |
| | | E02036 | 252005 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDPT PT | | 76.50 | |
| | | E02036 | 252005 | 736 | 032 | OTHER EXPENSES | | 36,900.00 | |
| | | ORG TOTAL - KSMU-MANAGEMENT & GENERAL | | | | | | 888,437.00 | 174,477.37 |
| | OPERATING TRANSFERS | E02036 | 052012 | 82002 | 092 | OPERATING TO BROADCAST SVCS-OPER | | (287,091.00) | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | | (287,091.00) |
| | | FUND TOTAL - BROADCAST SERVICES-KSMU | | | | | | 888,437.00 | 888,436.63 |
| BROADCAST SERVICES-OPT | OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62001 | 032 | OTHER PROFESSIONAL | | 186,136.00 | |
| | | E02037 | 252006 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 72,282.00 | |
| | | E02037 | 252006 | 62008 | 032 | OVERTIME WAGES | | 7,000.00 | |
| | | E02037 | 252006 | 63100 | 032 | STUDENT WAGES | | 3,000.00 | |
| | | E02037 | 252006 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 89,412.64 | |
| | | E02037 | 252006 | 736 | 032 | OTHER EXPENSES | | 702,036.00 | |
| | | ORG TOTAL - OPT-PROGRAMMING & PRODUCTION | | | | | | | 1,059,866.64 |
| | OPT-BROADCASTING | E02037 | 252007 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 227,764.00 | |
| | | E02037 | 252007 | 62008 | 032 | OVERTIME WAGES | | 7,000.00 | |
| | | E02037 | 252007 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 10,750.00 | |
| | | E02037 | 252007 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 78,806.35 | |
| | | E02037 | 252007 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDPT PT | | 822.38 | |
| | | E02037 | 252007 | 736 | 032 | OTHER EXPENSES | | 221,800.00 | |
| | | ORG TOTAL - OPT-BROADCASTING | | | | | | | 546,942.73 |
| | OPT-PROGRAM INFORMATION | E02037 | 252008 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 7,785.50 | |
| | | E02037 | 252008 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 2,693.78 | |
| | | E02037 | 252008 | 736 | 032 | OTHER EXPENSES | | 48,000.00 | |
| | | ORG TOTAL - OPT-PROGRAM INFORMATION | | | | | | | 58,479.28 |
| | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 52604 | 001 | CORPORATION FOR PUBLIC | 710,000.00 | | |
| | | E02037 | 252009 | 53005 | 001 | AUCTION | 25,000.00 | | |
| | | E02037 | 252009 | 53075 | 001 | MISCELLANEOUS INCOME | 15,000.00 | | |
| | | E02037 | 252009 | 53085 | 001 | OTHER SALES & SERVICES-EDUC-NONTAX | 130,000.00 | | |
| | | E02037 | 252009 | 53140 | 001 | UNDERWRITING | 120,000.00 | | |
| | | E02037 | 252009 | 53150 | 001 | WINE TASTING | 110,000.00 | | |
| | | E02037 | 252009 | 55025 | 001 | STATE MISCELLANEOUS INCOME | 50,000.00 | | |

Missouri State University
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 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-------------------------------------------|-------------------------------|------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP R ED-BROADCAST SERVICES | | | | | | | | | |
| | | E02037 | 252009 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 914,094.00 | | |
| | | E02037 | 252009 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 51,853.00 | |
| | | E02037 | 252009 | 62001 | 032 | OTHER PROFESSIONAL | | 31,689.00 | |
| | | E02037 | 252009 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 23,356.50 | |
| | | E02037 | 252009 | 62008 | 032 | OVERTIME WAGES | | 3,500.00 | |
| | | E02037 | 252009 | 62999 | 032 | WAGE INCREASES | | 18,498.00 | |
| | | E02037 | 252009 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| | | E02037 | 252009 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 36,986.88 | |
| | | E02037 | 252009 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 | |
| | | E02037 | 252009 | 736 | 032 | OTHER EXPENSES | | 51,712.00 | |
| | | ORG TOTAL - OPT-MANAGEMENT & GENERAL | | | | | | 2,074,094.00 | 218,671.88 |
| | OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 62001 | 032 | OTHER PROFESSIONAL | | 43,197.00 | |
| | | E02037 | 252010 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 4,000.00 | |
| | | E02037 | 252010 | 63100 | 032 | STUDENT WAGES | | 4,000.00 | |
| | | E02037 | 252010 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,946.16 | |
| | | E02037 | 252010 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDT PT | | 306.00 | |
| | | E02037 | 252010 | 736 | 032 | OTHER EXPENSES | | 199,000.00 | |
| | | ORG TOTAL - OPT-FUNDRAISING & MEMBERSHIPS | | | | | | 265,449.16 | |
| | OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 62001 | 032 | OTHER PROFESSIONAL | | 43,093.50 | |
| | | E02037 | 252011 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 22,000.00 | |
| | | E02037 | 252011 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,910.36 | |
| | | E02037 | 252011 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,683.00 | |
| | | E02037 | 252011 | 736 | 032 | OTHER EXPENSES | | 2,000.00 | |
| | | ORG TOTAL - OPT-UNDERWRITING & GRANTS | | | | | | 83,686.86 | |
| | OPT-FUNDRAISING-AUCTION | E02037 | 252012 | 736 | 032 | OTHER EXPENSES | | 500.00 | |
| | | ORG TOTAL - OPT-FUNDRAISING-AUCTION | | | | | | 500.00 | |
| | OPT-FUNDRAISING-WINE TASTING | E02037 | 252013 | 736 | 032 | OTHER EXPENSES | | 35,000.00 | |
| | | ORG TOTAL - OPT-FUNDRAISING-WINE TASTING | | | | | | 35,000.00 | |
| | OPT-FUNDRAISING-WINE FEAST | E02037 | 252014 | 736 | 032 | OTHER EXPENSES | | 5,000.00 | |
| | | ORG TOTAL - OPT-FUNDRAISING-WINE FEAST | | | | | | 5,000.00 | |
| | OPERATING TRANSFERS | E02037 | 052012 | 82002 | 092 | OPERATING TO BROADCAST SVCS-OPER | | (199,504.00) | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | (199,504.00) | |
| | | FUND TOTAL - BROADCAST SERVICES-OPT | | | | | | 2,074,094.00 | 2,074,092.55 |
| TOTAL - VP R ED-BROADCAST SERVICES | | | | | | | 2,962,531.00 | 2,962,529.18 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------------|------------------------------------|---------------------------------------------------------|--------|-------|------|----------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA DESIGNATED ACCTS | | | | | | | | | |
| HUTCHENS-SGA CENTENNIAL | HUTCHENS-SGA CENTENNIAL LDRS SCHOL | E02042 | 082022 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | | 80,000.00 | |
| | | E02042 | 082022 | 734 | 054 | SERVICES | | 10,000.00 | |
| | | ORG TOTAL - HUTCHENS-SGA CENTENNIAL LDRS SCHOL | | | | | | | 90,000.00 |
| | TUITION & FEES | E02042 | 902000 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 110,000.00 | | |
| | | ORG TOTAL - TUITION & FEES | | | | | | 110,000.00 | |
| | GIFTS | E02042 | 902006 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 45,000.00 | | |
| | | ORG TOTAL - GIFTS | | | | | | 45,000.00 | |
| | INVESTMENT INCOME | E02042 | 902007 | 58000 | 001 | INVESTMENT INCOME | 684.00 | | |
| | | ORG TOTAL - INVESTMENT INCOME | | | | | | 684.00 | |
| | | FUND TOTAL - HUTCHENS-SGA CENTENNIAL SCHOLARSHIP | | | | | | 155,684.00 | 90,000.00 |
| STUDENT INVOLVEMENT-RESERVE | STUDENT INVOLVEMENT | E02045 | 082023 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 840,000.00 | | |
| | | E02045 | 082023 | 736 | 052 | OTHER EXPENSES | | 797,343.00 | |
| | | ORG TOTAL - STUDENT INVOLVEMENT | | | | | | 840,000.00 | 797,343.00 |
| | OPERATING TRANSFERS | E02045 | 052012 | 82020 | 092 | STUDENT INVOLVEMENT TO PSU/OSE | | 42,657.00 | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | | 42,657.00 |
| | | FUND TOTAL - STUDENT INVOLVEMENT-RESERVE | | | | | | 840,000.00 | 840,000.00 |
| STUDENT GOVERNMENT ASSOCIATION | STUDENT GOVERNMENT ASSOCIATION | E02046 | 082024 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 33,000.00 | | |
| | | E02046 | 082024 | 736 | 052 | OTHER EXPENSES | | 33,000.00 | |
| | | ORG TOTAL - STUDENT GOVERNMENT ASSOCIATION | | | | | | 33,000.00 | 33,000.00 |
| | | FUND TOTAL - STUDENT GOVERNMENT ASSOCIATION | | | | | | 33,000.00 | 33,000.00 |
| USA TODAY READERSHIP PROGRAM | STUDENT AFFAIRS ADMIN-NON OPER | E02084 | 082001 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 99,000.00 | | |
| | | E02084 | 082001 | 736 | 052 | OTHER EXPENSES | | 99,000.00 | |
| | | ORG TOTAL - STUDENT AFFAIRS ADMIN-NON OPER | | | | | | 99,000.00 | 99,000.00 |
| | | FUND TOTAL - USA TODAY READERSHIP PROGRAM | | | | | | 99,000.00 | 99,000.00 |
| TOTAL - VP SA DESIGNATED ACCTS | | | | | | | 1,127,684.00 | 1,062,000.00 | |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------------|--------------------------|-------------------------------------------------|--------|-------|------|----------------------------------|-----------------------------|-----------------------------|
| VP SA DESIGNATED STU SUSTAINABILITY | | | | | | | | |
| STUDENT SUSTAINABILITY FUND | STUDENT SUSTAINABILITY | E02149 | 082027 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 130,000.00 | |
| | | E02149 | 082027 | 750 | 052 | CAPITAL OUTLAY-NON PROJECTS | | 130,000.00 |
| | | ORG TOTAL - STUDENT SUSTAINABILITY | | | | | 130,000.00 | 130,000.00 |
| | | FUND TOTAL - STUDENT SUSTAINABILITY FUND | | | | | 130,000.00 | 130,000.00 |
| TOTAL - VP SA DESIGNATED STU SUSTAINABILITY | | | | | | | 130,000.00 | 130,000.00 |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|----------------------------------------------|--------------------------|----------------------------------------------|--------|-------|------|----------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA DESIGNATED ACCTS WYRICK | | | | | | | | | |
| WYRICK STUDENT PROJ FUND | WYRICK STUDENT PROJECT | E02047 | 082025 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 110,000.00 | | |
| | | E02047 | 082025 | 750 | 052 | CAPITAL OUTLAY-NON PROJECTS | | 110,000.00 | |
| | | ORG TOTAL - WYRICK STUDENT PROJECT | | | | | | 110,000.00 | 110,000.00 |
| | | FUND TOTAL - WYRICK STUDENT PROJ FUND | | | | | | 110,000.00 | 110,000.00 |
| TOTAL - VP SA DESIGNATED ACCTS WYRICK | | | | | | | 110,000.00 | 110,000.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | | |
|--------------------------------------------|---------------------------------|------------------------------------------------|--------|----------------------------------------------------|--------|-------------------------------------|-----------------------------|-----------------------------|---------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54005 | 201 | ALL SPORTS AUCTION | 35,000.00 | | | |
| | | H02000 | 222000 | 54060 | 201 | COMMISSIONS | 24,000.00 | | | |
| | | H02000 | 222000 | 54065 | 201 | CONCESSIONS SALES | 211,110.00 | | | |
| | | H02000 | 222000 | 54075 | 201 | CONTRACT VENDING COMMISSION-PEPSI | 495,000.00 | | | |
| | | H02000 | 222000 | 54080 | 201 | CONTRACT VENDING COMMISSION-SNACKS | 15,500.00 | | | |
| | | H02000 | 222000 | 54135 | 201 | LICENSING & ROYALTIES | 95,000.00 | | | |
| | | H02000 | 222000 | 54160 | 201 | MVC REIMBURSEMENT | 24,000.00 | | | |
| | | H02000 | 222000 | 54165 | 201 | NCAA REVENUE DISTRIBUTION | 965,000.00 | | | |
| | | H02000 | 222000 | 54291 | 201 | SPORTS MARKETING REVENUE | 100,000.00 | | | |
| | | H02000 | 222000 | 57002 | 201 | SCHOLARSHIP FUNDS | 150,000.00 | | | |
| | | H02000 | 222000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 132,383.00 | | |
| | | H02000 | 222000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 66,349.00 | | |
| | | H02000 | 222000 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 3,000.00 | | |
| | | H02000 | 222000 | 62008 | 201 | OVERTIME WAGES | | 2,000.00 | | |
| | | H02000 | 222000 | 62999 | 201 | WAGE INCREASES | | 79,298.00 | | |
| | | H02000 | 222000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 5,000.00 | | |
| | | H02000 | 222000 | 63100 | 201 | STUDENT WAGES | | 10,000.00 | | |
| | | H02000 | 222000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 16,320.00 | | |
| | | H02000 | 222000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 69,799.28 | | |
| | | H02000 | 222000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 | | |
| | | H02000 | 222000 | 730 | 201 | TRAVEL | | 100.00 | | |
| | | H02000 | 222000 | 732 | 201 | SUPPLIES | | 1,750.00 | | |
| | | H02000 | 222000 | 734 | 201 | SERVICES | | 4,100.00 | | |
| | | H02000 | 222000 | 736 | 201 | OTHER EXPENSES | | 4,050.00 | | |
| | | | | ORG TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN | | | | | 2,114,610.00 | 394,531.78 |
| | | ATHLETIC INSURANCE-MEDICINE | | H02000 | 222001 | 730 | 201 | TRAVEL | | 1,000.00 |
| | | | | H02000 | 222001 | 732 | 201 | SUPPLIES | | 2,750.00 |
| H02000 | 222001 | | | 734 | 201 | SERVICES | | 290,000.00 | | |
| H02000 | 222001 | | | 736 | 201 | OTHER EXPENSES | | 1,250.00 | | |
| | | ORG TOTAL - ATHLETIC INSURANCE-MEDICINE | | | | | | 295,000.00 | | |
| ACHIEVEMENT CENTER-ATHLETICS | | H02000 | 222002 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 93,440.00 | | |
| | | H02000 | 222002 | 62001 | 201 | OTHER PROFESSIONAL | | 53,634.00 | | |
| | | H02000 | 222002 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 15,508.00 | | |
| | | H02000 | 222002 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 1,500.00 | | |
| | | H02000 | 222002 | 63100 | 201 | STUDENT WAGES | | 7,000.00 | | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|-----------------------------------|----------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | | H02000 | 222002 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 8,160.00 | |
| | | H02000 | 222002 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 56,772.37 | |
| | | H02000 | 222002 | 730 | 201 | TRAVEL | | 500.00 | |
| | | H02000 | 222002 | 732 | 201 | SUPPLIES | | 6,500.00 | |
| | | H02000 | 222002 | 734 | 201 | SERVICES | | 5,500.00 | |
| | | ORG TOTAL - ACHIEVEMENT CENTER-ATHLETICS | | | | | | | 248,514.37 |
| | ATHLETIC CHEER GROUPS | H02000 | 222003 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 9,947.04 | |
| | | H02000 | 222003 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 10,080.00 | |
| | | H02000 | 222003 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,600.00 | |
| | | H02000 | 222003 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 3,487.68 | |
| | | H02000 | 222003 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 275.40 | |
| | | H02000 | 222003 | 730 | 201 | TRAVEL | | 17,000.00 | |
| | | H02000 | 222003 | 732 | 201 | SUPPLIES | | 12,000.00 | |
| | | H02000 | 222003 | 734 | 201 | SERVICES | | 3,500.00 | |
| | | H02000 | 222003 | 736 | 201 | OTHER EXPENSES | | 500.00 | |
| | | ORG TOTAL - ATHLETIC CHEER GROUPS | | | | | | | 60,390.12 |
| | ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 46,247.00 | |
| | | H02000 | 222005 | 62001 | 201 | OTHER PROFESSIONAL | | 263,170.65 | |
| | | H02000 | 222005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 33,091.00 | |
| | | H02000 | 222005 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 5,000.00 | |
| | | H02000 | 222005 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 60,000.00 | |
| | | H02000 | 222005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 120,238.01 | |
| | | H02000 | 222005 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 4,590.00 | |
| | | H02000 | 222005 | 730 | 201 | TRAVEL | | 3,500.00 | |
| | | H02000 | 222005 | 732 | 201 | SUPPLIES | | 24,500.00 | |
| | | H02000 | 222005 | 734 | 201 | SERVICES | | 10,000.00 | |
| | | H02000 | 222005 | 736 | 201 | OTHER EXPENSES | | 4,000.00 | |
| | | ORG TOTAL - ATHLETIC MEDICAL & REHAB SERVICES | | | | | | | 574,336.66 |
| | BEARS FUND EXPENSE | H02000 | 222006 | 57000 | 201 | CONTRIBUTIONS FROM FOUNDATION | 566,000.00 | | |
| | | H02000 | 222006 | 732 | 201 | SUPPLIES | | 2,000.00 | |
| | | H02000 | 222006 | 734 | 201 | SERVICES | | 3,000.00 | |
| | | ORG TOTAL - BEARS FUND EXPENSE | | | | | | 566,000.00 | 5,000.00 |
| | COMPLIANCE SERVICES | H02000 | 222007 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 52,433.00 | |
| | | H02000 | 222007 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 15,508.00 | |
| | | H02000 | 222007 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 1,500.00 | |

Missouri State University
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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|---------------------------|----------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | | H02000 | 222007 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,026.59 | |
| | | H02000 | 222007 | 730 | 201 | TRAVEL | | 500.00 | |
| | | H02000 | 222007 | 732 | 201 | SUPPLIES | | 3,000.00 | |
| | | H02000 | 222007 | 734 | 201 | SERVICES | | 3,000.00 | |
| | | H02000 | 222007 | 736 | 201 | OTHER EXPENSES | | 500.00 | |
| | | ORG TOTAL - COMPLIANCE SERVICES | | | | | | | 100,467.59 |
| | STRENGTH AND CONDITIONING | H02000 | 222009 | 62001 | 201 | OTHER PROFESSIONAL | | 94,592.00 | |
| | | H02000 | 222009 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 3,500.00 | |
| | | H02000 | 222009 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 33,939.83 | |
| | | H02000 | 222009 | 732 | 201 | SUPPLIES | | 9,000.00 | |
| | | H02000 | 222009 | 734 | 201 | SERVICES | | 1,000.00 | |
| | | ORG TOTAL - STRENGTH AND CONDITIONING | | | | | | | 142,031.83 |
| | ALL SPORTS-MEN | H02000 | 222010 | 62001 | 201 | OTHER PROFESSIONAL | | 30,568.00 | |
| | | H02000 | 222010 | 62008 | 201 | OVERTIME WAGES | | 5,000.00 | |
| | | H02000 | 222010 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| | | H02000 | 222010 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,576.53 | |
| | | H02000 | 222010 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 | |
| | | H02000 | 222010 | 730 | 201 | TRAVEL | | 7,000.00 | |
| | | H02000 | 222010 | 732 | 201 | SUPPLIES | | 12,500.00 | |
| | | H02000 | 222010 | 734 | 201 | SERVICES | | 14,000.00 | |
| | | H02000 | 222010 | 736 | 201 | OTHER EXPENSES | | 20,500.00 | |
| | | ORG TOTAL - ALL SPORTS-MEN | | | | | | | 101,221.03 |
| | BASEBALL-MEN | H02000 | 222013 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 212,985.41 | |
| | | H02000 | 222013 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 30,000.00 | | |
| | | H02000 | 222013 | 54915 | 201 | SALES TAX EXPENSE | (2,100.00) | | |
| | | H02000 | 222013 | 62001 | 201 | OTHER PROFESSIONAL | | 187,899.00 | |
| | | H02000 | 222013 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 2,000.00 | |
| | | H02000 | 222013 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 2,000.00 | |
| | | H02000 | 222013 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 65,705.05 | |
| | | H02000 | 222013 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 153.00 | |
| | | H02000 | 222013 | 730 | 201 | TRAVEL | | 70,500.00 | |
| | | H02000 | 222013 | 732 | 201 | SUPPLIES | | 17,000.00 | |
| | | H02000 | 222013 | 734 | 201 | SERVICES | | 20,000.00 | |
| | | H02000 | 222013 | 736 | 201 | OTHER EXPENSES | | 2,500.00 | |
| | | ORG TOTAL - BASEBALL-MEN | | | | | | 27,900.00 | 580,742.46 |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|-----------------------------|------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | BASKETBALL-MEN | H02000 | 222014 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 201,024.90 | |
| | | H02000 | 222014 | 54120 | 201 | GUARANTEES | 90,000.00 | | |
| | | H02000 | 222014 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 1,045,000.00 | | |
| | | H02000 | 222014 | 54915 | 201 | SALES TAX EXPENSE | (73,150.00) | | |
| | | H02000 | 222014 | 57001 | 201 | FOUNDATION SALARY REIMB | 91,620.00 | | |
| | | H02000 | 222014 | 57005 | 201 | JQH SUITE SALES | 350,000.00 | | |
| | | H02000 | 222014 | 57007 | 201 | PRIME OVERTIME CLUB | 12,500.00 | | |
| | | H02000 | 222014 | 62001 | 201 | OTHER PROFESSIONAL | | 591,634.00 | |
| | | H02000 | 222014 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 31,738.00 | |
| | | H02000 | 222014 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 26,206.00 | |
| | | H02000 | 222014 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 20,000.00 | |
| | | H02000 | 222014 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 750.00 | |
| | | H02000 | 222014 | 63100 | 201 | STUDENT WAGES | | 8,000.00 | |
| | | H02000 | 222014 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 231,674.00 | |
| | | H02000 | 222014 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 57.38 | |
| | | H02000 | 222014 | 730 | 201 | TRAVEL | | 460,000.00 | |
| | | H02000 | 222014 | 732 | 201 | SUPPLIES | | 72,000.00 | |
| | | H02000 | 222014 | 734 | 201 | SERVICES | | 103,000.00 | |
| | | H02000 | 222014 | 736 | 201 | OTHER EXPENSES | | 160,000.00 | |
| | | ORG TOTAL - BASKETBALL-MEN | | | | | | 1,515,970.00 | 1,906,084.28 |
| | BASKETBALL FACILITY EXP-MEN | H02000 | 222015 | 62008 | 201 | OVERTIME WAGES | | 12,000.00 | |
| | | H02000 | 222015 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 23,000.00 | |
| | | H02000 | 222015 | 63100 | 201 | STUDENT WAGES | | 23,000.00 | |
| | | H02000 | 222015 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,759.50 | |
| | | H02000 | 222015 | 732 | 201 | SUPPLIES | | 500.00 | |
| | | H02000 | 222015 | 734 | 201 | SERVICES | | 4,500.00 | |
| | | ORG TOTAL - BASKETBALL FACILITY EXP-MEN | | | | | | | 64,759.50 |
| | FOOTBALL-MEN | H02000 | 222016 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 903,264.77 | |
| | | H02000 | 222016 | 54120 | 201 | GUARANTEES | 425,000.00 | | |
| | | H02000 | 222016 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 170,000.00 | | |
| | | H02000 | 222016 | 54915 | 201 | SALES TAX EXPENSE | (11,900.00) | | |
| | | H02000 | 222016 | 62001 | 201 | OTHER PROFESSIONAL | | 544,064.00 | |
| | | H02000 | 222016 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 1,000.00 | |
| | | H02000 | 222016 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 15,000.00 | |
| | | H02000 | 222016 | 63100 | 201 | STUDENT WAGES | | 25,000.00 | |

Missouri State University
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|-------------------------------|--------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | | H02000 | 222016 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 188,592.15 | |
| | | H02000 | 222016 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,147.50 | |
| | | H02000 | 222016 | 730 | 201 | TRAVEL | | 382,000.00 | |
| | | H02000 | 222016 | 732 | 201 | SUPPLIES | | 158,000.00 | |
| | | H02000 | 222016 | 734 | 201 | SERVICES | | 60,000.00 | |
| | | H02000 | 222016 | 736 | 201 | OTHER EXPENSES | | 70,000.00 | |
| | | ORG TOTAL - FOOTBALL-MEN | | | | | | 583,100.00 | 2,348,068.42 |
| | FOOTBALL FACILITY EXPENSE-MEN | H02000 | 222017 | 62008 | 201 | OVERTIME WAGES | | 8,500.00 | |
| | | H02000 | 222017 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 5,000.00 | |
| | | H02000 | 222017 | 63100 | 201 | STUDENT WAGES | | 6,500.00 | |
| | | H02000 | 222017 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 | |
| | | H02000 | 222017 | 732 | 201 | SUPPLIES | | 2,000.00 | |
| | | H02000 | 222017 | 734 | 201 | SERVICES | | 10,000.00 | |
| | | ORG TOTAL - FOOTBALL FACILITY EXPENSE-MEN | | | | | | | 32,382.50 |
| | GOLF-MEN | H02000 | 222018 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 81,924.72 | |
| | | H02000 | 222018 | 62001 | 201 | OTHER PROFESSIONAL | | 29,985.00 | |
| | | H02000 | 222018 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 400.00 | |
| | | H02000 | 222018 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,513.21 | |
| | | H02000 | 222018 | 730 | 201 | TRAVEL | | 22,000.00 | |
| | | H02000 | 222018 | 732 | 201 | SUPPLIES | | 7,500.00 | |
| | | H02000 | 222018 | 734 | 201 | SERVICES | | 500.00 | |
| | | H02000 | 222018 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | ORG TOTAL - GOLF-MEN | | | | | | | 153,822.93 |
| | SOCCKER-MEN | H02000 | 222019 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 205,476.20 | |
| | | H02000 | 222019 | 62001 | 201 | OTHER PROFESSIONAL | | 52,148.00 | |
| | | H02000 | 222019 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 2,500.00 | |
| | | H02000 | 222019 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 20,265.00 | |
| | | H02000 | 222019 | 63100 | 201 | STUDENT WAGES | | 1,000.00 | |
| | | H02000 | 222019 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,908.21 | |
| | | H02000 | 222019 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,550.27 | |
| | | H02000 | 222019 | 730 | 201 | TRAVEL | | 47,000.00 | |
| | | H02000 | 222019 | 732 | 201 | SUPPLIES | | 8,500.00 | |
| | | H02000 | 222019 | 734 | 201 | SERVICES | | 6,500.00 | |
| | | H02000 | 222019 | 736 | 201 | OTHER EXPENSES | | 4,000.00 | |
| | | ORG TOTAL - SOCCER-MEN | | | | | | | 367,847.68 |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|--------------------------|-------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | SWIMMING-MEN | H02000 | 222020 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 173,113.67 | |
| | | H02000 | 222020 | 62001 | 201 | OTHER PROFESSIONAL | | 43,860.00 | |
| | | H02000 | 222020 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 6,000.00 | |
| | | H02000 | 222020 | 63100 | 201 | STUDENT WAGES | | 500.00 | |
| | | H02000 | 222020 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 4,080.00 | |
| | | H02000 | 222020 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,251.56 | |
| | | H02000 | 222020 | 730 | 201 | TRAVEL | | 38,500.00 | |
| | | H02000 | 222020 | 732 | 201 | SUPPLIES | | 3,000.00 | |
| | | H02000 | 222020 | 734 | 201 | SERVICES | | 1,000.00 | |
| | | H02000 | 222020 | 736 | 201 | OTHER EXPENSES | | 6,000.00 | |
| | | ORG TOTAL - SWIMMING-MEN | | | | | | | 293,305.23 |
| | ALL SPORTS-WOMEN | H02000 | 222021 | 62001 | 201 | OTHER PROFESSIONAL | | 25,824.00 | |
| | | H02000 | 222021 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 26,622.00 | |
| | | H02000 | 222021 | 62008 | 201 | OVERTIME WAGES | | 5,000.00 | |
| | | H02000 | 222021 | 63100 | 201 | STUDENT WAGES | | 2,000.00 | |
| | | H02000 | 222021 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,146.31 | |
| | | H02000 | 222021 | 730 | 201 | TRAVEL | | 5,000.00 | |
| | | H02000 | 222021 | 732 | 201 | SUPPLIES | | 12,000.00 | |
| | | H02000 | 222021 | 734 | 201 | SERVICES | | 14,000.00 | |
| | | H02000 | 222021 | 736 | 201 | OTHER EXPENSES | | 23,000.00 | |
| | | ORG TOTAL - ALL SPORTS-WOMEN | | | | | | | 131,592.31 |
| | BASKETBALL-WOMEN | H02000 | 222024 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 288,931.71 | |
| | | H02000 | 222024 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 353,000.00 | | |
| | | H02000 | 222024 | 54915 | 201 | SALES TAX EXPENSE | (24,710.00) | | |
| | | H02000 | 222024 | 57005 | 201 | JQH SUITE SALES | 350,000.00 | | |
| | | H02000 | 222024 | 57007 | 201 | PRIME OVERTIME CLUB | 12,500.00 | | |
| | | H02000 | 222024 | 62001 | 201 | OTHER PROFESSIONAL | | 387,216.00 | |
| | | H02000 | 222024 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 31,738.00 | |
| | | H02000 | 222024 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 27,030.00 | |
| | | H02000 | 222024 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 16,250.00 | |
| | | H02000 | 222024 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| | | H02000 | 222024 | 63100 | 201 | STUDENT WAGES | | 5,000.00 | |
| | | H02000 | 222024 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 159,932.97 | |
| | | H02000 | 222024 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 | |
| | | H02000 | 222024 | 730 | 201 | TRAVEL | | 205,000.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|-------------------------------|--------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | | H02000 | 222024 | 732 | 201 | SUPPLIES | | 34,000.00 | |
| | | H02000 | 222024 | 734 | 201 | SERVICES | | 55,000.00 | |
| | | H02000 | 222024 | 736 | 201 | OTHER EXPENSES | | 25,000.00 | |
| | | ORG TOTAL - BASKETBALL-WOMEN | | | | | | 690,790.00 | 1,236,175.18 |
| | BASKETBALL FACILITY EXP-WOMEN | H02000 | 222025 | 62008 | 201 | OVERTIME WAGES | | 8,500.00 | |
| | | H02000 | 222025 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 19,000.00 | |
| | | H02000 | 222025 | 63100 | 201 | STUDENT WAGES | | 20,000.00 | |
| | | H02000 | 222025 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,453.50 | |
| | | H02000 | 222025 | 732 | 201 | SUPPLIES | | 500.00 | |
| | | H02000 | 222025 | 734 | 201 | SERVICES | | 4,500.00 | |
| | | ORG TOTAL - BASKETBALL FACILITY EXP-WOMEN | | | | | | | 53,953.50 |
| | FIELD HOCKEY-WOMEN | H02000 | 222026 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 214,758.11 | |
| | | H02000 | 222026 | 62001 | 201 | OTHER PROFESSIONAL | | 68,094.00 | |
| | | H02000 | 222026 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 300.00 | |
| | | H02000 | 222026 | 63100 | 201 | STUDENT WAGES | | 500.00 | |
| | | H02000 | 222026 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,664.32 | |
| | | H02000 | 222026 | 730 | 201 | TRAVEL | | 50,000.00 | |
| | | H02000 | 222026 | 732 | 201 | SUPPLIES | | 11,000.00 | |
| | | H02000 | 222026 | 734 | 201 | SERVICES | | 15,000.00 | |
| | | H02000 | 222026 | 736 | 201 | OTHER EXPENSES | | 11,000.00 | |
| | | ORG TOTAL - FIELD HOCKEY-WOMEN | | | | | | | 394,316.43 |
| | GOLF-WOMEN | H02000 | 222027 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 90,884.13 | |
| | | H02000 | 222027 | 62001 | 201 | OTHER PROFESSIONAL | | 29,877.60 | |
| | | H02000 | 222027 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 400.00 | |
| | | H02000 | 222027 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,476.05 | |
| | | H02000 | 222027 | 730 | 201 | TRAVEL | | 21,500.00 | |
| | | H02000 | 222027 | 732 | 201 | SUPPLIES | | 9,000.00 | |
| | | H02000 | 222027 | 734 | 201 | SERVICES | | 500.00 | |
| | | H02000 | 222027 | 736 | 201 | OTHER EXPENSES | | 2,000.00 | |
| | | ORG TOTAL - GOLF-WOMEN | | | | | | | 164,637.78 |
| | SOCCER-WOMEN | H02000 | 222028 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 270,525.36 | |
| | | H02000 | 222028 | 62001 | 201 | OTHER PROFESSIONAL | | 77,448.00 | |
| | | H02000 | 222028 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 500.00 | |
| | | H02000 | 222028 | 63100 | 201 | STUDENT WAGES | | 1,000.00 | |
| | | H02000 | 222028 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,970.01 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|--------------------------|-----------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | | H02000 | 222028 | 730 | 201 | TRAVEL | | 43,000.00 | |
| | | H02000 | 222028 | 732 | 201 | SUPPLIES | | 11,000.00 | |
| | | H02000 | 222028 | 734 | 201 | SERVICES | | 5,000.00 | |
| | | H02000 | 222028 | 736 | 201 | OTHER EXPENSES | | 5,000.00 | |
| | | ORG TOTAL - SOCCER-WOMEN | | | | | | | 440,443.37 |
| | SOFTBALL-WOMEN | H02000 | 222029 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 204,973.03 | |
| | | H02000 | 222029 | 62001 | 201 | OTHER PROFESSIONAL | | 144,284.00 | |
| | | H02000 | 222029 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 750.00 | |
| | | H02000 | 222029 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 500.00 | |
| | | H02000 | 222029 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 50,181.77 | |
| | | H02000 | 222029 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 38.25 | |
| | | H02000 | 222029 | 730 | 201 | TRAVEL | | 80,500.00 | |
| | | H02000 | 222029 | 732 | 201 | SUPPLIES | | 15,000.00 | |
| | | H02000 | 222029 | 734 | 201 | SERVICES | | 11,000.00 | |
| | | H02000 | 222029 | 736 | 201 | OTHER EXPENSES | | 1,500.00 | |
| | | ORG TOTAL - SOFTBALL-WOMEN | | | | | | | 508,727.05 |
| | SWIMMING-WOMEN | H02000 | 222030 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 217,974.73 | |
| | | H02000 | 222030 | 62001 | 201 | OTHER PROFESSIONAL | | 43,860.00 | |
| | | H02000 | 222030 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 6,400.00 | |
| | | H02000 | 222030 | 63100 | 201 | STUDENT WAGES | | 500.00 | |
| | | H02000 | 222030 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 4,080.00 | |
| | | H02000 | 222030 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,389.96 | |
| | | H02000 | 222030 | 730 | 201 | TRAVEL | | 45,000.00 | |
| | | H02000 | 222030 | 732 | 201 | SUPPLIES | | 7,500.00 | |
| | | H02000 | 222030 | 734 | 201 | SERVICES | | 1,000.00 | |
| | | H02000 | 222030 | 736 | 201 | OTHER EXPENSES | | 4,000.00 | |
| | | ORG TOTAL - SWIMMING-WOMEN | | | | | | | 347,704.69 |
| | TRACK-WOMEN | H02000 | 222031 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 310,694.87 | |
| | | H02000 | 222031 | 62001 | 201 | OTHER PROFESSIONAL | | 141,691.00 | |
| | | H02000 | 222031 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 2,800.00 | |
| | | H02000 | 222031 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 16,000.00 | |
| | | H02000 | 222031 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 49,993.88 | |
| | | H02000 | 222031 | 730 | 201 | TRAVEL | | 85,000.00 | |
| | | H02000 | 222031 | 732 | 201 | SUPPLIES | | 60,000.00 | |
| | | H02000 | 222031 | 734 | 201 | SERVICES | | 4,000.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------------|-----------------------------------|------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | | H02000 | 222031 | 736 | 201 | OTHER EXPENSES | | 6,000.00 | |
| | | ORG TOTAL - TRACK-WOMEN | | | | | | | 676,179.75 |
| | VOLLEYBALL-WOMEN | H02000 | 222032 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 188,521.36 | |
| | | H02000 | 222032 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 12,000.00 | | |
| | | H02000 | 222032 | 54915 | 201 | SALES TAX EXPENSE | (840.00) | | |
| | | H02000 | 222032 | 62001 | 201 | OTHER PROFESSIONAL | | 179,693.00 | |
| | | H02000 | 222032 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 6,200.00 | |
| | | H02000 | 222032 | 63100 | 201 | STUDENT WAGES | | 7,000.00 | |
| | | H02000 | 222032 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 64,318.98 | |
| | | H02000 | 222032 | 730 | 201 | TRAVEL | | 70,000.00 | |
| | | H02000 | 222032 | 732 | 201 | SUPPLIES | | 25,000.00 | |
| | | H02000 | 222032 | 734 | 201 | SERVICES | | 24,000.00 | |
| | | H02000 | 222032 | 736 | 201 | OTHER EXPENSES | | 7,000.00 | |
| | | ORG TOTAL - VOLLEYBALL-WOMEN | | | | | | 11,160.00 | 571,733.34 |
| | VOLLEYBALL FACILITY EXPENSE-WOMEN | H02000 | 222033 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| | | H02000 | 222033 | 63100 | 201 | STUDENT WAGES | | 6,000.00 | |
| | | H02000 | 222033 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 | |
| | | H02000 | 222033 | 732 | 201 | SUPPLIES | | 2,000.00 | |
| | | H02000 | 222033 | 734 | 201 | SERVICES | | 2,000.00 | |
| | | ORG TOTAL - VOLLEYBALL FACILITY EXPENSE-WOMEN | | | | | | | 11,076.50 |
| | ADVERTISING | H02000 | 222034 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02000 | 222034 | 732 | 201 | SUPPLIES | | 4,000.00 | |
| | | H02000 | 222034 | 734 | 201 | SERVICES | | 7,000.00 | |
| | | H02000 | 222034 | 736 | 201 | OTHER EXPENSES | | 92,000.00 | |
| | | ORG TOTAL - ADVERTISING | | | | | | | 104,000.00 |
| | BASEBALL FACILITY EXPENSE-MEN | H02000 | 222035 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 5,000.00 | |
| | | H02000 | 222035 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 | |
| | | H02000 | 222035 | 732 | 201 | SUPPLIES | | 1,000.00 | |
| | | H02000 | 222035 | 734 | 201 | SERVICES | | 2,000.00 | |
| | | H02000 | 222035 | 736 | 201 | OTHER EXPENSES | | 208,000.00 | |
| | | ORG TOTAL - BASEBALL FACILITY EXPENSE-MEN | | | | | | | 216,382.50 |
| | ATH-AUXILIARY RECHARGE | H02000 | 222040 | 83000 | 092 | INTERFUND TRANSFERS | | 10,000.00 | |
| | | ORG TOTAL - ATH-AUXILIARY RECHARGE | | | | | | | 10,000.00 |
| | SOFTBALL FACILITY EXPENSE-WOMEN | H02000 | 222044 | 63100 | 201 | STUDENT WAGES | | 500.00 | |
| | | H02000 | 222044 | 732 | 201 | SUPPLIES | | 500.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|----------------------------------------------------|----------------------------|----------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-----------------------|
| PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | | | |
| | | H02000 | 222044 | 736 | 201 | OTHER EXPENSES | | 1,500.00 | |
| | | ORG TOTAL - SOFTBALL FACILITY EXPENSE-WOMEN | | | | | | | 2,500.00 |
| | ATHLETICS WEB SITE | H02000 | 222046 | 54155 | 201 | MSU ATHLETICS WEB SITE | 20,000.00 | | |
| | | H02000 | 222046 | 734 | 201 | SERVICES | | 20,000.00 | |
| | | ORG TOTAL - ATHLETICS WEB SITE | | | | | | 20,000.00 | 20,000.00 |
| | ATHLETICS SPORTS MARKETING | H02000 | 222047 | 54291 | 201 | SPORTS MARKETING REVENUE | 230,000.00 | | |
| | | H02000 | 222047 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02000 | 222047 | 732 | 201 | SUPPLIES | | 500.00 | |
| | | H02000 | 222047 | 734 | 201 | SERVICES | | 58,500.00 | |
| | | ORG TOTAL - ATHLETICS SPORTS MARKETING | | | | | | 230,000.00 | 60,000.00 |
| | SPORTS TICKETING | H02000 | 222048 | 732 | 201 | SUPPLIES | | 10,000.00 | |
| | | H02000 | 222048 | 736 | 201 | OTHER EXPENSES | | 180,000.00 | |
| | | ORG TOTAL - SPORTS TICKETING | | | | | | | 190,000.00 |
| | TITLE IX COMPLIANCE | H02000 | 222049 | 51102 | 201 | STUDENT FEES-AUXILIARY OPERATING | 100,000.00 | | |
| | | H02000 | 222049 | 62001 | 201 | OTHER PROFESSIONAL | | 35,000.00 | |
| | | H02000 | 222049 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,110.00 | |
| | | H02000 | 222049 | 730 | 201 | TRAVEL | | 5,000.00 | |
| | | H02000 | 222049 | 732 | 201 | SUPPLIES | | 20,000.00 | |
| | | H02000 | 222049 | 736 | 201 | OTHER EXPENSES | | 5,000.00 | |
| | | ORG TOTAL - TITLE IX COMPLIANCE | | | | | | 100,000.00 | 77,110.00 |
| | OPERATING TRANSFERS | H02000 | 052012 | 82000 | 201 | OPERATING TO ATHLETICS-OPER | | (5,198,597.00) | |
| | | H02000 | 052012 | 82007 | 201 | ATHLETICS TO JKHHPA-TICKETS | | 25,000.00 | |
| | | H02000 | 052012 | 82008 | 201 | ATHLETICS TO TRANSIT-PARKING | | 42,500.00 | |
| | | H02000 | 052012 | 82204 | 201 | ATHLETICS TO HSC/PSC-CAP | | 104,572.00 | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | | (5,026,525.00) |
| | | FUND TOTAL - INTERCOLLEGIATE ATHLETICS | | | | | | 5,859,530.00 | 7,858,513.78 |
| TOTAL - PRESIDENT AUXILIARY ACCTS-ATHLETICS | | | | | | | 5,859,530.00 | 7,858,513.78 | |

Missouri State University
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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|----------------------------------------------|--------------------------|-----------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| PRESIDENT AUXILIARY ACCTS-JQH | | | | | | | | | |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 85,000.00 | | |
| | | H02011 | 342000 | 54010 | 201 | ARENA RENTAL-OUTSIDE GROUPS | 449,305.00 | | |
| | | H02011 | 342000 | 54065 | 201 | CONCESSIONS SALES | 50,000.00 | | |
| | | H02011 | 342000 | 54150 | 201 | MISCELLANEOUS INCOME | 14,000.00 | | |
| | | H02011 | 342000 | 57004 | 201 | JQH ARENA GIFTS | 1,935,968.00 | | |
| | | H02011 | 342000 | 57006 | 201 | JQH SEAT ASSESSMENT | 1,350,000.00 | | |
| | | H02011 | 342000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 50,219.00 | |
| | | H02011 | 342000 | 62001 | 201 | OTHER PROFESSIONAL | | 30,685.40 | |
| | | H02011 | 342000 | 62004 | 201 | SKILLED CRAFTS | | 77,551.00 | |
| | | H02011 | 342000 | 62005 | 201 | SERVICE/MAINTENANCE | | 51,360.00 | |
| | | H02011 | 342000 | 62008 | 201 | OVERTIME WAGES | | 8,000.00 | |
| | | H02011 | 342000 | 62999 | 201 | WAGE INCREASES | | 5,199.00 | |
| | | H02011 | 342000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 10,000.00 | |
| | | H02011 | 342000 | 63100 | 201 | STUDENT WAGES | | 15,000.00 | |
| | | H02011 | 342000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 9,780.00 | |
| | | H02011 | 342000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 72,596.12 | |
| | | H02011 | 342000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 765.00 | |
| | | H02011 | 342000 | 732 | 201 | SUPPLIES | | 66,901.00 | |
| | | H02011 | 342000 | 734 | 201 | SERVICES | | 30,350.00 | |
| | | H02011 | 342000 | 736 | 201 | OTHER EXPENSES | | 26,000.00 | |
| | | ORG TOTAL - JQH ARENA OPERATIONS | | | | | | 3,884,273.00 | 454,406.52 |
| | DEBT TRANSFERS | H02011 | 052010 | 81123 | 201 | AUXILIARY 2007-NON TAX | | 4,072,293.75 | |
| | | ORG TOTAL - DEBT TRANSFERS | | | | | | | 4,072,293.75 |
| | OPERATING TRANSFERS | H02011 | 052012 | 82018 | 201 | PSC/HSC TO JQH ARENA-OPER | | (163,000.00) | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | | (163,000.00) |
| | | FUND TOTAL - JQH ARENA | | | | | | 3,884,273.00 | 4,363,700.27 |
| TOTAL - PRESIDENT AUXILIARY ACCTS-JQH | | | | | | | 3,884,273.00 | 4,363,700.27 | |

Missouri State University
 Non-Operating Funds Budget
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|--------------------------------------|------------------------------------|-------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-HSC | | | | | | | | | |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 1,564,000.00 | | |
| | | H02001 | 232000 | 54010 | 201 | ARENA RENTAL-OUTSIDE GROUPS | 20,000.00 | | |
| | | H02001 | 232000 | 54145 | 201 | MEMBERSHIPS | 1,000.00 | | |
| | | H02001 | 232000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 60,392.00 | |
| | | H02001 | 232000 | 62001 | 201 | OTHER PROFESSIONAL | | 72,849.60 | |
| | | H02001 | 232000 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 33,854.00 | |
| | | H02001 | 232000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 31,264.00 | |
| | | H02001 | 232000 | 62004 | 201 | SKILLED CRAFTS | | 39,945.00 | |
| | | H02001 | 232000 | 62005 | 201 | SERVICE/MAINTENANCE | | 91,904.00 | |
| | | H02001 | 232000 | 62008 | 201 | OVERTIME WAGES | | 8,000.00 | |
| | | H02001 | 232000 | 62999 | 201 | WAGE INCREASES | | 9,264.00 | |
| | | H02001 | 232000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 20,000.00 | |
| | | H02001 | 232000 | 63100 | 201 | STUDENT WAGES | | 140,000.00 | |
| | | H02001 | 232000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 18,717.00 | |
| | | H02001 | 232000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 114,252.17 | |
| | | H02001 | 232000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 1,530.00 | |
| | | H02001 | 232000 | 730 | 201 | TRAVEL | | 3,000.00 | |
| | | H02001 | 232000 | 732 | 201 | SUPPLIES | | 80,000.00 | |
| | | H02001 | 232000 | 734 | 201 | SERVICES | | 58,961.00 | |
| | | H02001 | 232000 | 736 | 201 | OTHER EXPENSES | | 19,903.00 | |
| | | H02001 | 232000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 | |
| | | ORG TOTAL - HSC ADMINISTRATION | | | | | | 1,585,000.00 | 823,835.77 |
| | HSC-UTILITIES | H02001 | 232004 | 720 | 201 | UTILITIES | | 372,202.00 | |
| | | ORG TOTAL - HSC-UTILITIES | | | | | | | 372,202.00 |
| | HSC-UTILITY SYSTEM MAINT AGREEMENT | H02001 | 232005 | 734 | 201 | SERVICES | | 30,692.00 | |
| | | ORG TOTAL - HSC-UTILITY SYSTEM MAINT AGREEMENT | | | | | | | 30,692.00 |
| | HSC-AUDITING | H02001 | 232006 | 734 | 201 | SERVICES | | 14,266.00 | |
| | | ORG TOTAL - HSC-AUDITING | | | | | | | 14,266.00 |
| | DEBT TRANSFERS | H02001 | 052010 | 81126 | 201 | AUXILIARY 2010 | | 462,422.52 | |
| | | ORG TOTAL - DEBT TRANSFERS | | | | | | | 462,422.52 |
| | CAPITAL LEASE TRANSFERS | H02001 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 4,734.00 | |
| | | ORG TOTAL - CAPITAL LEASE TRANSFERS | | | | | | | 4,734.00 |
| | OPERATING TRANSFERS | H02001 | 052012 | 82009 | 201 | HSC/PSC TO JKHPA-TICKETS | | 60,000.00 | |
| | | H02001 | 052012 | 82018 | 201 | PSC/HSC TO JQH ARENA-OPER | | 138,000.00 | |
| | | H02001 | 052012 | 82200 | 201 | OPERATING TO HSC/PCS-CAP | | (218,782.00) | |

Missouri State University
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 Organizational Detail - By Fund
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|----------------------------------------------|--------------------------|------|-----|--------------------------------------------|--------|------------------------------------|-----------------------------|-----------------------------|
| PRESIDENT AUXILIARY ACCTS-HSC | | | | | | | | |
| | | | | H02001 | 052012 | 82204 201 ATHLETICS TO HSC/PSC-CAP | | (104,572.00) |
| | | | | ORG TOTAL - OPERATING TRANSFERS | | | | (125,354.00) |
| | | | | FUND TOTAL - HAMMONS STUDENT CENTER | | | 1,585,000.00 | 1,582,798.29 |
| TOTAL - PRESIDENT AUXILIARY ACCTS-HSC | | | | | | | 1,585,000.00 | 1,582,798.29 |

Missouri State University
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | | |
|----------------------------------------------|--------------------------|--------------------------------------------|----------------|-----------------------------------|--------|-------------------------------------|-----------------------------|-----------------------------|-------------------|-------------------|
| PRESIDENT AUXILIARY ACCTS-PSC | | | | | | | | | | |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 318,000.00 | | | |
| | | H02010 | 332000 | 54250 | 201 | RENT INCOME-SKYBOXES | 37,000.00 | | | |
| | | H02010 | 332000 | 62005 | 201 | SERVICE/MAINTENANCE | | 23,220.00 | | |
| | | H02010 | 332000 | 62008 | 201 | OVERTIME WAGES | | 1,000.00 | | |
| | | H02010 | 332000 | 62999 | 201 | WAGE INCREASES | | 625.00 | | |
| | | H02010 | 332000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 2,000.00 | | |
| | | H02010 | 332000 | 63100 | 201 | STUDENT WAGES | | 56,175.00 | | |
| | | H02010 | 332000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,034.12 | | |
| | | H02010 | 332000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 153.00 | | |
| | | H02010 | 332000 | 732 | 201 | SUPPLIES | | 5,000.00 | | |
| | | H02010 | 332000 | 734 | 201 | SERVICES | | 51,032.00 | | |
| | | H02010 | 332000 | 736 | 201 | OTHER EXPENSES | | 20,000.00 | | |
| | | | | ORG TOTAL - PSC OPERATIONS | | | | | 355,000.00 | 167,239.12 |
| | | | DEBT TRANSFERS | H02010 | 052010 | 81126 | 201 | AUXILIARY 2010 | | 162,472.78 |
| | | | | ORG TOTAL - DEBT TRANSFERS | | | | | | 162,472.78 |
| | OPERATING TRANSFERS | H02010 | 052012 | 82018 | 201 | PSC/HSC TO JQH ARENA-OPER | | 25,000.00 | | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | 25,000.00 | | |
| | | FUND TOTAL - PLASTER SPORTS COMPLEX | | | | | 355,000.00 | 354,711.90 | | |
| TOTAL - PRESIDENT AUXILIARY ACCTS-PSC | | | | | | | 355,000.00 | 354,711.90 | | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | | |
|-----------------------------------|--------------------------|------------------------------------------------|--------|-----------------------------------------------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------|
| VP A IS AUXILIARY ACCOUNTS | | | | | | | | | | |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 51102 | 201 | STUDENT FEES-AUXILIARY OPERATING | 1,165,000.00 | | | |
| | | H02003 | 242000 | 58000 | 201 | INVESTMENT INCOME | 4,500.00 | | | |
| | | H02003 | 242000 | 63100 | 201 | STUDENT WAGES | | 2,025.00 | | |
| | | H02003 | 242000 | 730 | 201 | TRAVEL | | 200.00 | | |
| | | H02003 | 242000 | 732 | 201 | SUPPLIES | | 3,000.00 | | |
| | | H02003 | 242000 | 734 | 201 | SERVICES | | 1,115,000.00 | | |
| | | H02003 | 242000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 3,000.00 | | |
| | | ORG TOTAL - SHUTTLE SYSTEM | | | | | 1,169,500.00 | 1,123,225.00 | | |
| PHYSICAL PLANT-PARKING LOTS | | H02003 | 242002 | 62004 | 201 | SKILLED CRAFTS | | 69,911.00 | | |
| | | H02003 | 242002 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,189.21 | | |
| | | H02003 | 242002 | 730 | 201 | TRAVEL | | 2,000.00 | | |
| | | H02003 | 242002 | 734 | 201 | SERVICES | | 35,000.00 | | |
| | | ORG TOTAL - PHYSICAL PLANT-PARKING LOTS | | | | | | 131,100.21 | | |
| PUBLIC SAFETY-PARKING LOTS | | H02003 | 242003 | 54185 | 201 | PARKING FEES | 1,250,000.00 | | | |
| | | H02003 | 242003 | 54195 | 201 | PARKING FEES-SPECIAL EVENTS | 25,000.00 | | | |
| | | H02003 | 242003 | 54205 | 201 | PARKING FINES | 531,000.00 | | | |
| | | H02003 | 242003 | 54215 | 201 | PARKING METER REVENUE | 180,000.00 | | | |
| | | H02003 | 242003 | 55005 | 201 | FINANCE CHARGE INCOME | 14,000.00 | | | |
| | | H02003 | 242003 | 62001 | 201 | OTHER PROFESSIONAL | | 53,185.00 | | |
| | | H02003 | 242003 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 99,454.00 | | |
| | | H02003 | 242003 | 62004 | 201 | SKILLED CRAFTS | | 36,067.00 | | |
| | | H02003 | 242003 | 62005 | 201 | SERVICE/MAINTENANCE | | 588,487.00 | | |
| | | H02003 | 242003 | 62008 | 201 | OVERTIME WAGES | | 27,000.00 | | |
| | | H02003 | 242003 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 10,710.00 | | |
| | | H02003 | 242003 | 62999 | 201 | WAGE INCREASES | | 21,918.00 | | |
| | | H02003 | 242003 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 65,000.00 | | |
| | | H02003 | 242003 | 63100 | 201 | STUDENT WAGES | | 30,250.00 | | |
| | | H02003 | 242003 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 268,908.79 | | |
| | | H02003 | 242003 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 4,972.50 | | |
| | | H02003 | 242003 | 730 | 201 | TRAVEL | | 3,000.00 | | |
| | | H02003 | 242003 | 732 | 201 | SUPPLIES | | 40,000.00 | | |
| | | H02003 | 242003 | 734 | 201 | SERVICES | | 52,636.00 | | |
| | | H02003 | 242003 | 736 | 201 | OTHER EXPENSES | | 5,000.00 | | |
| | | H02003 | 242003 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 3,000.00 | | |
| | | | | ORG TOTAL - PUBLIC SAFETY-PARKING LOTS | | | | | 2,000,000.00 | 1,309,588.29 |

Missouri State University
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-------------------------------------------|------------------------------|-------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP A IS AUXILIARY ACCOUNTS | | | | | | | | | |
| | STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 29,227.00 | |
| | | H02003 | 242005 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,000.00 | |
| | | H02003 | 242005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,112.54 | |
| | | H02003 | 242005 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 | |
| | | H02003 | 242005 | 734 | 201 | SERVICES | | 600.00 | |
| | | H02003 | 242005 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 500.00 | |
| | | ORG TOTAL - STUDENT TICKET APPEALS BOARD | | | | | | | 43,669.04 |
| | TRANS SYS-UTILITIES | H02003 | 242007 | 720 | 201 | UTILITIES | | 133,893.00 | |
| | | ORG TOTAL - TRANS SYS-UTILITIES | | | | | | | 133,893.00 |
| | DEBT TRANSFERS | H02003 | 052010 | 81122 | 201 | AUXILIARY 2005 | | 63,500.00 | |
| | | H02003 | 052010 | 81126 | 201 | AUXILIARY 2010 | | 320,952.96 | |
| | | ORG TOTAL - DEBT TRANSFERS | | | | | | | 384,452.96 |
| | OPERATING TRANSFERS | H02003 | 052012 | 82003 | 201 | JKHHPA TO TRANSIT-PARKING | | (30,000.00) | |
| | | H02003 | 052012 | 82005 | 201 | RES LIFE TO TRANSIT-PARKING | | (25,000.00) | |
| | | H02003 | 052012 | 82008 | 201 | ATHLETICS TO TRANSIT-PARKING | | (42,500.00) | |
| | | H02003 | 052012 | 82104 | 201 | TRANSIT TO OPERATING-INDIRECT | | 69,114.00 | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | | (28,386.00) |
| | | FUND TOTAL - TRANSIT SYSTEM | | | | | | 3,169,500.00 | 3,097,542.50 |
| TOTAL - VP A IS AUXILIARY ACCOUNTS | | | | | | | 3,169,500.00 | 3,097,542.50 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------|---------------------------------|---------------------------------------------------|--------|------------------------------|------|-------------------------------------|-----------------------------|-----------------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 54275 | 201 | SALES-TAXABLE | 15,250,000.00 | |
| | | H02004 | 182000 | 54900 | 201 | COST OF SALES | (11,132,500.00) | |
| | | H02004 | 182000 | 54910 | 201 | FREIGHT CHARGES | (100,000.00) | |
| | | H02004 | 182000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 78,000.00 |
| | | H02004 | 182000 | 62001 | 201 | OTHER PROFESSIONAL | | 315,569.00 |
| | | H02004 | 182000 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 31,218.00 |
| | | H02004 | 182000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 180,541.00 |
| | | H02004 | 182000 | 62008 | 201 | OVERTIME WAGES | | 12,000.00 |
| | | H02004 | 182000 | 62999 | 201 | WAGE INCREASES | | 16,296.00 |
| | | H02004 | 182000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 60,000.00 |
| | | H02004 | 182000 | 63100 | 201 | STUDENT WAGES | | 575,000.00 |
| | | H02004 | 182000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 209,443.49 |
| | | H02004 | 182000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STD PT | | 4,590.00 |
| | | H02004 | 182000 | 730 | 201 | TRAVEL | | 15,000.00 |
| | | H02004 | 182000 | 732 | 201 | SUPPLIES | | 200,000.00 |
| | | H02004 | 182000 | 734 | 201 | SERVICES | | 250,000.00 |
| | | H02004 | 182000 | 736 | 201 | OTHER EXPENSES | | 150,000.00 |
| | | H02004 | 182000 | 740 | 201 | BAD DEBT EXPENSE | | 150,000.00 |
| | | H02004 | 182000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 25,000.00 |
| | | | | ORG TOTAL - BOOKSTORE | | | | |
| | BKSTR-UTILITIES | H02004 | 182006 | 720 | 201 | UTILITIES | | 32,691.00 |
| | | ORG TOTAL - BKSTR-UTILITIES | | | | | | 32,691.00 |
| | BKSTR-UTILITY SYSTEM MAINT AGR | H02004 | 182007 | 734 | 201 | SERVICES | | 4,811.00 |
| | | ORG TOTAL - BKSTR-UTILITY SYSTEM MAINT AGR | | | | | | 4,811.00 |
| | CAPITAL LEASE TRANSFERS | H02004 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 9,343.00 |
| | | ORG TOTAL - CAPITAL LEASE TRANSFERS | | | | | | 9,343.00 |
| | OPERATING TRANSFERS | H02004 | 052012 | 82014 | 201 | BOOKSTORE TO OPERATING-BUDGET | | 300,000.00 |
| | | H02004 | 052012 | 82100 | 201 | BOOKSTORE TO OPERATING-INDIRECT | | 1,305,380.00 |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | 1,605,380.00 |
| | | FUND TOTAL - BOOKSTORE | | | | | 4,017,500.00 | 3,924,882.49 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 51100 | 201 | STUDENT FEES-STUDENT INITIATIVES | 64,000.00 | |
| | | H02005 | 212000 | 51102 | 201 | STUDENT FEES-AUXILIARY OPERATING | 1,900,000.00 | |
| | | H02005 | 212000 | 54050 | 201 | CLINIC | 890,000.00 | |
| | | H02005 | 212000 | 54175 | 201 | OTHER INCOME-NON TAXABLE | 80,000.00 | |
| | | H02005 | 212000 | 54905 | 201 | MATERIALS FOR RESALE | (50,000.00) | |

Missouri State University
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 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|-------------------------------------|------------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02005 | 212000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 91,501.00 | |
| | | H02005 | 212000 | 62001 | 201 | OTHER PROFESSIONAL | | 1,282,031.00 | |
| | | H02005 | 212000 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 470,905.00 | |
| | | H02005 | 212000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 236,913.00 | |
| | | H02005 | 212000 | 62008 | 201 | OVERTIME WAGES | | 10,000.00 | |
| | | H02005 | 212000 | 62999 | 201 | WAGE INCREASES | | 49,854.00 | |
| | | H02005 | 212000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 250,000.00 | |
| | | H02005 | 212000 | 63100 | 201 | STUDENT WAGES | | 80,000.00 | |
| | | H02005 | 212000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 12,118.00 | |
| | | H02005 | 212000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 720,147.15 | |
| | | H02005 | 212000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 19,125.00 | |
| | | H02005 | 212000 | 730 | 201 | TRAVEL | | 10,000.00 | |
| | | H02005 | 212000 | 732 | 201 | SUPPLIES | | 113,000.00 | |
| | | H02005 | 212000 | 734 | 201 | SERVICES | | 100,000.00 | |
| | | H02005 | 212000 | 736 | 201 | OTHER EXPENSES | | 71,000.00 | |
| | | H02005 | 212000 | 740 | 201 | BAD DEBT EXPENSE | | 30,000.00 | |
| | | H02005 | 212000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 | |
| | | ORG TOTAL - TAYLOR HEALTH & WELLNESS-CLINIC | | | | | | 2,884,000.00 | 3,566,594.15 |
| | TAYLOR HEALTH CENTER-HEALTH ED | H02005 | 212001 | 63100 | 201 | STUDENT WAGES | | 2,000.00 | |
| | | H02005 | 212001 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02005 | 212001 | 732 | 201 | SUPPLIES | | 2,000.00 | |
| | | H02005 | 212001 | 734 | 201 | SERVICES | | 4,000.00 | |
| | | H02005 | 212001 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | ORG TOTAL - TAYLOR HEALTH CENTER-HEALTH ED | | | | | | | 10,000.00 |
| | TAYLOR HEALTH & WELLNESS-LABORATORY | H02005 | 212003 | 54125 | 201 | LAB | 520,000.00 | | |
| | | H02005 | 212003 | 732 | 201 | SUPPLIES | | 55,000.00 | |
| | | ORG TOTAL - TAYLOR HEALTH & WELLNESS-LABORATORY | | | | | | 520,000.00 | 55,000.00 |
| | TAYLOR HEALTH & WELLNESS-X-RAY | H02005 | 212004 | 54350 | 201 | X-RAY | 90,000.00 | | |
| | | H02005 | 212004 | 732 | 201 | SUPPLIES | | 30,000.00 | |
| | | ORG TOTAL - TAYLOR HEALTH & WELLNESS-X-RAY | | | | | | 90,000.00 | 30,000.00 |
| | TAYLOR HEALTH & WELLNESS-PHARMACY | H02005 | 212005 | 54230 | 201 | PHARMACY | 2,100,000.00 | | |
| | | H02005 | 212005 | 54275 | 201 | SALES-TAXABLE | 30,000.00 | | |
| | | H02005 | 212005 | 54905 | 201 | MATERIALS FOR RESALE | (1,650,000.00) | | |
| | | ORG TOTAL - TAYLOR HEALTH & WELLNESS-PHARMACY | | | | | | 480,000.00 | |
| | OPERATING TRANSFERS | H02005 | 052012 | 82103 | 201 | THC TO OPERATING-INDIRECT | | 307,606.00 | |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|---------------------------------|-------------------------------------|--------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | 307,606.00 |
| | | FUND TOTAL - TAYLOR HEALTH & WELLNESS CTR | | | | | 3,974,000.00 | 3,969,200.15 |
| RESIDENCE LIFE | FINANCIAL SERVICES-CFO ADMIN-NON OP | H02007 | 052001 | 55026 | 201 | BABS REBATE INCOME | 128,258.00 | |
| | | ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP | | | | | 128,258.00 | |
| | BOOMER MEALS | H02007 | 192000 | 54020 | 201 | BOOMER MEALS REVENUE | 1,500,000.00 | |
| | | H02007 | 192000 | 734 | 201 | SERVICES | | 1,500,000.00 |
| | | ORG TOTAL - BOOMER MEALS | | | | | 1,500,000.00 | 1,500,000.00 |
| | BLAIR-SHANNON HOUSE | H02007 | 192001 | 54085 | 201 | DAMAGES | 500.00 | |
| | | H02007 | 192001 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| | | H02007 | 192001 | 54255 | 201 | RESIDENCE HALL RENTAL | 3,517,368.00 | |
| | | H02007 | 192001 | 62001 | 201 | OTHER PROFESSIONAL | | 32,500.00 |
| | | H02007 | 192001 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 34,077.00 |
| | | H02007 | 192001 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 |
| | | H02007 | 192001 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| | | H02007 | 192001 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 27,272.00 |
| | | H02007 | 192001 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,035.64 |
| | | H02007 | 192001 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 229.50 |
| | | H02007 | 192001 | 730 | 201 | TRAVEL | | 1,500.00 |
| | | H02007 | 192001 | 732 | 201 | SUPPLIES | | 23,000.00 |
| | | H02007 | 192001 | 734 | 201 | SERVICES | | 40,000.00 |
| | | H02007 | 192001 | 736 | 201 | OTHER EXPENSES | | 8,000.00 |
| | | H02007 | 192001 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 38,000.00 |
| | | ORG TOTAL - BLAIR-SHANNON HOUSE | | | | | 3,526,418.00 | 231,550.14 |
| | FOOD SERVICE | H02007 | 192003 | 54025 | 201 | BOARD | 6,331,726.00 | |
| | | H02007 | 192003 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 3,028.42 |
| | | H02007 | 192003 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,047.83 |
| | | H02007 | 192003 | 730 | 201 | TRAVEL | | 1,500.00 |
| | | H02007 | 192003 | 732 | 201 | SUPPLIES | | 20,000.00 |
| | | H02007 | 192003 | 734 | 201 | SERVICES | | 4,709,780.00 |
| | | H02007 | 192003 | 736 | 201 | OTHER EXPENSES | | 18,000.00 |
| | | H02007 | 192003 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 |
| | | ORG TOTAL - FOOD SERVICE | | | | | 6,331,726.00 | 4,773,356.25 |
| | FREUDENBERGER HOUSE | H02007 | 192004 | 54085 | 201 | DAMAGES | 500.00 | |
| | | H02007 | 192004 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| | | H02007 | 192004 | 54255 | 201 | RESIDENCE HALL RENTAL | 3,252,696.00 | |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|--------------------------|----------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02007 | 192004 | 62001 | 201 | OTHER PROFESSIONAL | | 31,110.00 | |
| | | H02007 | 192004 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 38,742.00 | |
| | | H02007 | 192004 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,248.00 | |
| | | H02007 | 192004 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 1,500.00 | |
| | | H02007 | 192004 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 27,272.00 | |
| | | H02007 | 192004 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,168.80 | |
| | | H02007 | 192004 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 114.75 | |
| | | H02007 | 192004 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02007 | 192004 | 732 | 201 | SUPPLIES | | 20,000.00 | |
| | | H02007 | 192004 | 734 | 201 | SERVICES | | 40,000.00 | |
| | | H02007 | 192004 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | H02007 | 192004 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 | |
| | | ORG TOTAL - FREUDENBERGER HOUSE | | | | | | 3,261,746.00 | 196,155.55 |
| | HAMMONS HOUSE | H02007 | 192005 | 54085 | 201 | DAMAGES | 500.00 | | |
| | | H02007 | 192005 | 54100 | 201 | FORFEITURES | 8,550.00 | | |
| | | H02007 | 192005 | 54255 | 201 | RESIDENCE HALL RENTAL | 3,312,902.00 | | |
| | | H02007 | 192005 | 62001 | 201 | OTHER PROFESSIONAL | | 31,891.00 | |
| | | H02007 | 192005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 39,416.00 | |
| | | H02007 | 192005 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 2,000.00 | |
| | | H02007 | 192005 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |
| | | H02007 | 192005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,672.23 | |
| | | H02007 | 192005 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 153.00 | |
| | | H02007 | 192005 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02007 | 192005 | 732 | 201 | SUPPLIES | | 10,000.00 | |
| | | H02007 | 192005 | 734 | 201 | SERVICES | | 25,000.00 | |
| | | H02007 | 192005 | 736 | 201 | OTHER EXPENSES | | 5,000.00 | |
| | | H02007 | 192005 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 19,410.00 | |
| | | ORG TOTAL - HAMMONS HOUSE | | | | | | 3,321,952.00 | 172,177.23 |
| | HUTCHENS HOUSE | H02007 | 192006 | 54085 | 201 | DAMAGES | 500.00 | | |
| | | H02007 | 192006 | 54100 | 201 | FORFEITURES | 8,550.00 | | |
| | | H02007 | 192006 | 54175 | 201 | OTHER INCOME-NON TAXABLE | 43,384.00 | | |
| | | H02007 | 192006 | 54255 | 201 | RESIDENCE HALL RENTAL | 3,352,216.00 | | |
| | | H02007 | 192006 | 62001 | 201 | OTHER PROFESSIONAL | | 30,500.00 | |
| | | H02007 | 192006 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 47,666.00 | |
| | | H02007 | 192006 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,248.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|--------------------------|------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02007 | 192006 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 5,000.00 | |
| | | H02007 | 192006 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |
| | | H02007 | 192006 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,045.44 | |
| | | H02007 | 192006 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 | |
| | | H02007 | 192006 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02007 | 192006 | 732 | 201 | SUPPLIES | | 15,000.00 | |
| | | H02007 | 192006 | 734 | 201 | SERVICES | | 25,000.00 | |
| | | H02007 | 192006 | 736 | 201 | OTHER EXPENSES | | 9,399.00 | |
| | | H02007 | 192006 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 2,000.00 | |
| | | ORG TOTAL - HUTCHENS HOUSE | | | | | | 3,404,650.00 | 177,875.94 |
| | KENTWOOD HALL | H02007 | 192007 | 54085 | 201 | DAMAGES | 500.00 | | |
| | | H02007 | 192007 | 54100 | 201 | FORFEITURES | 8,550.00 | | |
| | | H02007 | 192007 | 54185 | 201 | PARKING FEES | 3,000.00 | | |
| | | H02007 | 192007 | 54255 | 201 | RESIDENCE HALL RENTAL | 640,200.00 | | |
| | | H02007 | 192007 | 62001 | 201 | OTHER PROFESSIONAL | | 31,772.00 | |
| | | H02007 | 192007 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 38,988.00 | |
| | | H02007 | 192007 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 | |
| | | H02007 | 192007 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 4,000.00 | |
| | | H02007 | 192007 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |
| | | H02007 | 192007 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,482.96 | |
| | | H02007 | 192007 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 306.00 | |
| | | H02007 | 192007 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02007 | 192007 | 732 | 201 | SUPPLIES | | 2,300.00 | |
| | | H02007 | 192007 | 734 | 201 | SERVICES | | 20,000.00 | |
| | | H02007 | 192007 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | H02007 | 192007 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 12,000.00 | |
| | | ORG TOTAL - KENTWOOD HALL | | | | | | 652,250.00 | 150,419.96 |
| | RHA PROGRAMMING | H02007 | 192008 | 54270 | 201 | RHA PROGRAMMING | 95,376.00 | | |
| | | H02007 | 192008 | 736 | 201 | OTHER EXPENSES | | 95,376.00 | |
| | | ORG TOTAL - RHA PROGRAMMING | | | | | | 95,376.00 | 95,376.00 |
| | SCHOLARS HOUSE | H02007 | 192009 | 54085 | 201 | DAMAGES | 500.00 | | |
| | | H02007 | 192009 | 54255 | 201 | RESIDENCE HALL RENTAL | 631,082.00 | | |
| | | H02007 | 192009 | 62001 | 201 | OTHER PROFESSIONAL | | 32,407.00 | |
| | | H02007 | 192009 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 32,846.00 | |
| | | H02007 | 192009 | 62008 | 201 | OVERTIME WAGES | | 11.00 | |

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 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|--------------------------|-----------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02007 | 192009 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 | |
| | | H02007 | 192009 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 6,143.00 | |
| | | H02007 | 192009 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,577.54 | |
| | | H02007 | 192009 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 469.94 | |
| | | H02007 | 192009 | 730 | 201 | TRAVEL | | 150.00 | |
| | | H02007 | 192009 | 732 | 201 | SUPPLIES | | 16,000.00 | |
| | | H02007 | 192009 | 734 | 201 | SERVICES | | 36,000.00 | |
| | | H02007 | 192009 | 736 | 201 | OTHER EXPENSES | | 1,600.00 | |
| | | H02007 | 192009 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 6,000.00 | |
| | | ORG TOTAL - SCHOLARS HOUSE | | | | | | 631,582.00 | 155,140.48 |
| | SUNVILLA TOWER | H02007 | 192010 | 54085 | 201 | DAMAGES | 500.00 | | |
| | | H02007 | 192010 | 54100 | 201 | FORFEITURES | 8,550.00 | | |
| | | H02007 | 192010 | 54115 | 201 | GARAGE RENTAL | 2,900.00 | | |
| | | H02007 | 192010 | 54255 | 201 | RESIDENCE HALL RENTAL | 1,038,020.00 | | |
| | | H02007 | 192010 | 62001 | 201 | OTHER PROFESSIONAL | | 32,407.00 | |
| | | H02007 | 192010 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 44,035.00 | |
| | | H02007 | 192010 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,248.00 | |
| | | H02007 | 192010 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| | | H02007 | 192010 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 27,271.00 | |
| | | H02007 | 192010 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,448.93 | |
| | | H02007 | 192010 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 | |
| | | H02007 | 192010 | 730 | 201 | TRAVEL | | 950.00 | |
| | | H02007 | 192010 | 732 | 201 | SUPPLIES | | 11,250.00 | |
| | | H02007 | 192010 | 734 | 201 | SERVICES | | 14,000.00 | |
| | | H02007 | 192010 | 736 | 201 | OTHER EXPENSES | | 4,500.00 | |
| | | H02007 | 192010 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 18,500.00 | |
| | | ORG TOTAL - SUNVILLA TOWER | | | | | | 1,049,970.00 | 181,686.43 |
| | WELLS HOUSE | H02007 | 192011 | 54085 | 201 | DAMAGES | 500.00 | | |
| | | H02007 | 192011 | 54100 | 201 | FORFEITURES | 8,550.00 | | |
| | | H02007 | 192011 | 54255 | 201 | RESIDENCE HALL RENTAL | 2,116,860.00 | | |
| | | H02007 | 192011 | 62001 | 201 | OTHER PROFESSIONAL | | 33,150.00 | |
| | | H02007 | 192011 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 43,460.00 | |
| | | H02007 | 192011 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 | |
| | | H02007 | 192011 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 12,750.00 | |
| | | H02007 | 192011 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|-----------------------------|------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02007 | 192011 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,507.06 | |
| | | H02007 | 192011 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 975.38 | |
| | | H02007 | 192011 | 730 | 201 | TRAVEL | | 3,000.00 | |
| | | H02007 | 192011 | 732 | 201 | SUPPLIES | | 14,000.00 | |
| | | H02007 | 192011 | 734 | 201 | SERVICES | | 35,000.00 | |
| | | H02007 | 192011 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | H02007 | 192011 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 18,750.00 | |
| | | ORG TOTAL - WELLS HOUSE | | | | | | 2,125,910.00 | 203,163.44 |
| | WOODS HOUSE | H02007 | 192012 | 54085 | 201 | DAMAGES | 500.00 | | |
| | | H02007 | 192012 | 54100 | 201 | FORFEITURES | 8,550.00 | | |
| | | H02007 | 192012 | 54255 | 201 | RESIDENCE HALL RENTAL | 1,527,624.00 | | |
| | | H02007 | 192012 | 62001 | 201 | OTHER PROFESSIONAL | | 31,110.00 | |
| | | H02007 | 192012 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 34,261.00 | |
| | | H02007 | 192012 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,872.00 | |
| | | H02007 | 192012 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 5,000.00 | |
| | | H02007 | 192012 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |
| | | H02007 | 192012 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,618.37 | |
| | | H02007 | 192012 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 | |
| | | H02007 | 192012 | 730 | 201 | TRAVEL | | 800.00 | |
| | | H02007 | 192012 | 732 | 201 | SUPPLIES | | 15,000.00 | |
| | | H02007 | 192012 | 734 | 201 | SERVICES | | 25,000.00 | |
| | | H02007 | 192012 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | H02007 | 192012 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 4,000.00 | |
| | | ORG TOTAL - WOODS HOUSE | | | | | | 1,536,674.00 | 154,678.87 |
| | RES LIFE APPLIANCES | H02007 | 192013 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 85,000.00 | |
| | | ORG TOTAL - RES LIFE APPLIANCES | | | | | | | 85,000.00 |
| | RES LIFE LATE NIGHT PROGRAM | H02007 | 192014 | 736 | 201 | OTHER EXPENSES | | 10,000.00 | |
| | | ORG TOTAL - RES LIFE LATE NIGHT PROGRAM | | | | | | | 10,000.00 |
| | RES LIFE RESNET | H02007 | 192015 | 62001 | 201 | OTHER PROFESSIONAL | | 40,000.00 | |
| | | H02007 | 192015 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 44,423.00 | |
| | | H02007 | 192015 | 63100 | 201 | STUDENT WAGES | | 50,000.00 | |
| | | H02007 | 192015 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |
| | | H02007 | 192015 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 29,210.36 | |
| | | H02007 | 192015 | 730 | 201 | TRAVEL | | 3,500.00 | |
| | | H02007 | 192015 | 732 | 201 | SUPPLIES | | 75,000.00 | |

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 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|-----------------------------|------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02007 | 192015 | 734 | 201 | SERVICES | | 10,000.00 | |
| | | H02007 | 192015 | 736 | 201 | OTHER EXPENSES | | 5,000.00 | |
| | | H02007 | 192015 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 30,000.00 | |
| | | ORG TOTAL - RES LIFE RESNET | | | | | | | 300,768.36 |
| | RES LIFE STUDENT EMPLOYMENT | H02007 | 192016 | 63100 | 201 | STUDENT WAGES | | 311,802.00 | |
| | | ORG TOTAL - RES LIFE STUDENT EMPLOYMENT | | | | | | | 311,802.00 |
| | RES LIFE TELECOM SYSTEM | H02007 | 192017 | 734 | 201 | SERVICES | | 250,000.00 | |
| | | ORG TOTAL - RES LIFE TELECOM SYSTEM | | | | | | | 250,000.00 |
| | RES LIFE ADMINISTRATION | H02007 | 192018 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 782,390.00 | |
| | | H02007 | 192018 | 54075 | 201 | CONTRACT VENDING COMMISSION-PEPSI | 68,500.00 | | |
| | | H02007 | 192018 | 54080 | 201 | CONTRACT VENDING COMMISSION-SNACKS | 15,500.00 | | |
| | | H02007 | 192018 | 54275 | 201 | SALES-TAXABLE | 457,825.00 | | |
| | | H02007 | 192018 | 54315 | 201 | TRASH DISPOSAL REIMBURSEMENT | 16,830.00 | | |
| | | H02007 | 192018 | 54325 | 201 | UTILITY/SALARY REIMBURSE | 156,803.00 | | |
| | | H02007 | 192018 | 55005 | 201 | FINANCE CHARGE INCOME | 214,026.00 | | |
| | | H02007 | 192018 | 58000 | 201 | INVESTMENT INCOME | 6,000.00 | | |
| | | H02007 | 192018 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 152,213.88 | |
| | | H02007 | 192018 | 62001 | 201 | OTHER PROFESSIONAL | | 431,360.00 | |
| | | H02007 | 192018 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 264,041.00 | |
| | | H02007 | 192018 | 62008 | 201 | OVERTIME WAGES | | 300.00 | |
| | | H02007 | 192018 | 62999 | 201 | WAGE INCREASES | | 89,563.00 | |
| | | H02007 | 192018 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 6,700.00 | |
| | | H02007 | 192018 | 63100 | 201 | STUDENT WAGES | | 22,000.00 | |
| | | H02007 | 192018 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |
| | | H02007 | 192018 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 293,274.76 | |
| | | H02007 | 192018 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 512.55 | |
| | | H02007 | 192018 | 730 | 201 | TRAVEL | | 13,000.00 | |
| | | H02007 | 192018 | 732 | 201 | SUPPLIES | | 50,000.00 | |
| | | H02007 | 192018 | 734 | 201 | SERVICES | | 720,000.00 | |
| | | H02007 | 192018 | 736 | 201 | OTHER EXPENSES | | 5,000.00 | |
| | | H02007 | 192018 | 740 | 201 | BAD DEBT EXPENSE | | 200,000.00 | |
| | | H02007 | 192018 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 6,500.00 | |
| | | ORG TOTAL - RES LIFE ADMINISTRATION | | | | | | 935,484.00 | 3,050,490.19 |
| | RES LIFE AUDIT FEE | H02007 | 192019 | 734 | 201 | SERVICES | | 39,062.00 | |
| | | ORG TOTAL - RES LIFE AUDIT FEE | | | | | | | 39,062.00 |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|------------------------------------|-------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | RES LIFE CABLE TV SERVICES | H02007 | 192020 | 736 | 201 | OTHER EXPENSES | | 482,475.00 | |
| | | ORG TOTAL - RES LIFE CABLE TV SERVICES | | | | | | | 482,475.00 |
| | RES LIFE CAMPS-CONFERENCES | H02007 | 192021 | 54035 | 201 | CAMPS/CONFERENCES-NON TAXABLE-AUX | 288,158.00 | | |
| | | H02007 | 192021 | 54040 | 201 | CAMPS/CONFERENCES-TAXABLE-AUX | 175,500.00 | | |
| | | H02007 | 192021 | 63100 | 201 | STUDENT WAGES | | 24,720.00 | |
| | | H02007 | 192021 | 736 | 201 | OTHER EXPENSES | | 12,000.00 | |
| | | ORG TOTAL - RES LIFE CAMPS-CONFERENCES | | | | | | 463,658.00 | 36,720.00 |
| | RES LIFE CONTRACT SERVICES | H02007 | 192023 | 734 | 201 | SERVICES | | 285,000.00 | |
| | | ORG TOTAL - RES LIFE CONTRACT SERVICES | | | | | | | 285,000.00 |
| | RES LIFE INSURANCE | H02007 | 192025 | 736 | 201 | OTHER EXPENSES | | 91,344.00 | |
| | | ORG TOTAL - RES LIFE INSURANCE | | | | | | | 91,344.00 |
| | RES LIFE TRAINING-DEVELOPMENT | H02007 | 192026 | 730 | 201 | TRAVEL | | 20,000.00 | |
| | | H02007 | 192026 | 732 | 201 | SUPPLIES | | 15,000.00 | |
| | | H02007 | 192026 | 734 | 201 | SERVICES | | 40,000.00 | |
| | | H02007 | 192026 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 9,656.00 | |
| | | ORG TOTAL - RES LIFE TRAINING-DEVELOPMENT | | | | | | | 84,656.00 |
| | RES LIFE CUSTODIAL | H02007 | 192027 | 54335 | 201 | VENDOR MAINT REVENUE | 50,000.00 | | |
| | | H02007 | 192027 | 62001 | 201 | OTHER PROFESSIONAL | | 70,935.00 | |
| | | H02007 | 192027 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 25,163.00 | |
| | | H02007 | 192027 | 62005 | 201 | SERVICE/MAINTENANCE | | 1,080,583.00 | |
| | | H02007 | 192027 | 62008 | 201 | OVERTIME WAGES | | 35,000.00 | |
| | | H02007 | 192027 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 4,680.00 | |
| | | H02007 | 192027 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 40,500.00 | |
| | | H02007 | 192027 | 63100 | 201 | STUDENT WAGES | | 65,000.00 | |
| | | H02007 | 192027 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,635.00 | |
| | | H02007 | 192027 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 407,131.61 | |
| | | H02007 | 192027 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT PT | | 3,098.25 | |
| | | H02007 | 192027 | 730 | 201 | TRAVEL | | 13,000.00 | |
| | | H02007 | 192027 | 732 | 201 | SUPPLIES | | 95,000.00 | |
| | | H02007 | 192027 | 734 | 201 | SERVICES | | 90,000.00 | |
| | | H02007 | 192027 | 736 | 201 | OTHER EXPENSES | | 20,000.00 | |
| | | H02007 | 192027 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 54,750.00 | |
| | | ORG TOTAL - RES LIFE CUSTODIAL | | | | | | 50,000.00 | 2,018,475.86 |
| | RES LIFE VP AIS CUSTODIAL SVCS TRF | H02007 | 192028 | 83000 | 092 | INTERFUND TRANSFERS | | 10,000.00 | |
| | | ORG TOTAL - RES LIFE VP AIS CUSTODIAL SVCS TRF | | | | | | | 10,000.00 |

Missouri State University
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|-----------------------------------|----------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | RES LIFE GROUNDS | H02007 | 192029 | 62005 | 201 | SERVICE/MAINTENANCE | | 28,658.00 | |
| | | H02007 | 192029 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 9,915.67 | |
| | | H02007 | 192029 | 732 | 201 | SUPPLIES | | 6,000.00 | |
| | | H02007 | 192029 | 734 | 201 | SERVICES | | 45,000.00 | |
| | | ORG TOTAL - RES LIFE GROUNDS | | | | | | | 89,573.67 |
| | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | SKILLED CRAFTS | | 607,659.00 | |
| | | H02007 | 192030 | 62008 | 201 | OVERTIME WAGES | | 10,600.00 | |
| | | H02007 | 192030 | 63100 | 201 | STUDENT WAGES | | 15,200.00 | |
| | | H02007 | 192030 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 210,250.03 | |
| | | H02007 | 192030 | 730 | 201 | TRAVEL | | 1,000.00 | |
| | | H02007 | 192030 | 732 | 201 | SUPPLIES | | 60,000.00 | |
| | | H02007 | 192030 | 734 | 201 | SERVICES | | 235,000.00 | |
| | | H02007 | 192030 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 | |
| | | ORG TOTAL - RES LIFE FACILITIES & MAINTENANCE | | | | | | | 1,159,709.03 |
| | RES LIFE REFURBISHING | H02007 | 192031 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 500.00 | |
| | | H02007 | 192031 | 63100 | 201 | STUDENT WAGES | | 25,000.00 | |
| | | H02007 | 192031 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 38.25 | |
| | | H02007 | 192031 | 732 | 201 | SUPPLIES | | 40,500.00 | |
| | | H02007 | 192031 | 734 | 201 | SERVICES | | 34,000.00 | |
| | | ORG TOTAL - RES LIFE REFURBISHING | | | | | | | 100,038.25 |
| | RES LIFE UTILITIES | H02007 | 192032 | 720 | 201 | UTILITIES | | 1,524,317.00 | |
| | | ORG TOTAL - RES LIFE UTILITIES | | | | | | | 1,524,317.00 |
| | RES LIFE UTILITY SYSTEM MAINT AGR | H02007 | 192033 | 734 | 201 | SERVICES | | 139,977.00 | |
| | | ORG TOTAL - RES LIFE UTILITY SYSTEM MAINT AGR | | | | | | | 139,977.00 |
| | RES LIFE SUBSTATION | H02007 | 192035 | 734 | 201 | SERVICES | | 163,863.00 | |
| | | ORG TOTAL - RES LIFE SUBSTATION | | | | | | | 163,863.00 |
| | MONROE APARTMENTS | H02007 | 192038 | 54185 | 201 | PARKING FEES | 10,500.00 | | |
| | | H02007 | 192038 | 54255 | 201 | RESIDENCE HALL RENTAL | 830,640.00 | | |
| | | H02007 | 192038 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 39,416.00 | |
| | | H02007 | 192038 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 9,928.00 | |
| | | H02007 | 192038 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 13,637.94 | |
| | | ORG TOTAL - MONROE APARTMENTS | | | | | | 841,140.00 | 62,981.94 |
| | DEBT TRANSFERS | H02007 | 052010 | 81120 | 201 | AUXILIARY 1988 | | 185,594.00 | |
| | | H02007 | 052010 | 81126 | 201 | AUXILIARY 2010 | | 2,142,888.00 | |
| | | ORG TOTAL - DEBT TRANSFERS | | | | | | | 2,328,482.00 |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|--------------------------|--------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|----------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | CAPITAL LEASE TRANSFERS | H02007 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 330,537.00 | |
| | | ORG TOTAL - CAPITAL LEASE TRANSFERS | | | | | | | 330,537.00 |
| | OPERATING TRANSFERS | H02007 | 052012 | 82005 | 201 | RES LIFE TO TRANSIT-PARKING | | 25,000.00 | |
| | | H02007 | 052012 | 82101 | 201 | RES LIFE TO OPERATING-INDIRECT | | 1,859,987.00 | |
| | | H02007 | 052012 | 82201 | 201 | RES LIFE TO PSU-CAP | | 757,435.00 | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | | 2,642,422.00 |
| | PLANT TRANSFERS | H02007 | 052013 | 82700 | 201 | RES LIFE TO RES HALL-R&R | | 3,144,942.00 | |
| | | H02007 | 052013 | 82701 | 201 | RES LIFE TO FOOD SERVICE-R&R | | 128,781.00 | |
| | | ORG TOTAL - PLANT TRANSFERS | | | | | | | 3,273,723.00 |
| | | FUND TOTAL - RESIDENCE LIFE | | | | | | 29,856,794.00 | 26,862,997.59 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 782,000.00 | | |
| | | H02008 | 202000 | 51102 | 201 | STUDENT FEES-AUXILIARY OPERATING | 853,000.00 | | |
| | | H02008 | 202000 | 54095 | 201 | FOOD COURT REVENUE | 338,000.00 | | |
| | | H02008 | 202000 | 54260 | 201 | RETAIL VENDOR REVENUE | 122,900.00 | | |
| | | H02008 | 202000 | 54280 | 201 | SALES-NON TAXABLE | 30,500.00 | | |
| | | H02008 | 202000 | 54325 | 201 | UTILITY/SALARY REIMBURSE | 43,150.00 | | |
| | | H02008 | 202000 | 54335 | 201 | VENDOR MAINT REVENUE | 69,300.00 | | |
| | | H02008 | 202000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 59,837.40 | |
| | | H02008 | 202000 | 62001 | 201 | OTHER PROFESSIONAL | | 72,271.00 | |
| | | H02008 | 202000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 34,687.00 | |
| | | H02008 | 202000 | 62004 | 201 | SKILLED CRAFTS | | 29,069.25 | |
| | | H02008 | 202000 | 62008 | 201 | OVERTIME WAGES | | 1,000.00 | |
| | | H02008 | 202000 | 62999 | 201 | WAGE INCREASES | | 21,602.00 | |
| | | H02008 | 202000 | 63100 | 201 | STUDENT WAGES | | 90,000.00 | |
| | | H02008 | 202000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 18,972.00 | |
| | | H02008 | 202000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 67,769.17 | |
| | | H02008 | 202000 | 730 | 201 | TRAVEL | | 10,000.00 | |
| | | H02008 | 202000 | 732 | 201 | SUPPLIES | | 20,500.00 | |
| | | H02008 | 202000 | 734 | 201 | SERVICES | | 135,500.00 | |
| | | H02008 | 202000 | 736 | 201 | OTHER EXPENSES | | 10,000.00 | |
| | | ORG TOTAL - PSU-STUDENT UNION | | | | | | 2,238,850.00 | 571,207.82 |
| | PSU-CONFERENCE SERVICES | H02008 | 202001 | 54070 | 201 | CONFERENCE SERVICES REV | 180,000.00 | | |
| | | H02008 | 202001 | 62001 | 201 | OTHER PROFESSIONAL | | 35,912.00 | |
| | | H02008 | 202001 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 53,529.00 | |
| | | H02008 | 202001 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 10,000.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------|--------------------------------|-------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02008 | 202001 | 63100 | 201 | STUDENT WAGES | | 7,000.00 | |
| | | H02008 | 202001 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 30,946.59 | |
| | | H02008 | 202001 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 765.00 | |
| | | H02008 | 202001 | 730 | 201 | TRAVEL | | 3,000.00 | |
| | | H02008 | 202001 | 732 | 201 | SUPPLIES | | 3,000.00 | |
| | | H02008 | 202001 | 734 | 201 | SERVICES | | 10,000.00 | |
| | | H02008 | 202001 | 736 | 201 | OTHER EXPENSES | | 450.00 | |
| | | ORG TOTAL - PSU-CONFERENCE SERVICES | | | | | | 180,000.00 | 154,602.59 |
| | PSU-GAME ROOM | H02008 | 202003 | 51200 | 201 | SUPPLEMENTAL COURSE FEES | 7,200.00 | | |
| | | H02008 | 202003 | 54105 | 201 | GAME ROOM REVENUE | 8,000.00 | | |
| | | H02008 | 202003 | 54110 | 201 | GAMES CTR PARTY REVENUE | 14,000.00 | | |
| | | H02008 | 202003 | 62004 | 201 | SKILLED CRAFTS | | 9,689.75 | |
| | | H02008 | 202003 | 63100 | 201 | STUDENT WAGES | | 26,000.00 | |
| | | H02008 | 202003 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 3,352.65 | |
| | | H02008 | 202003 | 732 | 201 | SUPPLIES | | 7,000.00 | |
| | | H02008 | 202003 | 734 | 201 | SERVICES | | 500.00 | |
| | | H02008 | 202003 | 736 | 201 | OTHER EXPENSES | | 650.00 | |
| | | ORG TOTAL - PSU-GAME ROOM | | | | | | 29,200.00 | 47,192.40 |
| | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 62001 | 201 | OTHER PROFESSIONAL | | 35,756.00 | |
| | | H02008 | 202004 | 63100 | 201 | STUDENT WAGES | | 2,500.00 | |
| | | H02008 | 202004 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 11,220.00 | |
| | | H02008 | 202004 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,371.58 | |
| | | H02008 | 202004 | 730 | 201 | TRAVEL | | 1,600.00 | |
| | | H02008 | 202004 | 732 | 201 | SUPPLIES | | 1,500.00 | |
| | | H02008 | 202004 | 734 | 201 | SERVICES | | 5,000.00 | |
| | | H02008 | 202004 | 736 | 201 | OTHER EXPENSES | | 700.00 | |
| | | ORG TOTAL - PSU-FRATERNITY & SORORITY LIFE | | | | | | | 70,647.58 |
| | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 51100 | 201 | STUDENT FEES-STUDENT INITIATIVES | 147,125.00 | | |
| | | H02008 | 202005 | 54295 | 201 | STUDENT ACTIVITIES ADM REV | 46,000.00 | | |
| | | H02008 | 202005 | 62001 | 201 | OTHER PROFESSIONAL | | 172,591.00 | |
| | | H02008 | 202005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 61,333.00 | |
| | | H02008 | 202005 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 8,000.00 | |
| | | H02008 | 202005 | 63100 | 201 | STUDENT WAGES | | 15,000.00 | |
| | | H02008 | 202005 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 32,365.00 | |
| | | H02008 | 202005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 80,937.71 | |

Missouri State University
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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-----------------------------------------|------------------------------------|-------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H02008 | 202005 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 612.00 | |
| | | H02008 | 202005 | 730 | 201 | TRAVEL | | 6,500.00 | |
| | | H02008 | 202005 | 732 | 201 | SUPPLIES | | 27,800.00 | |
| | | H02008 | 202005 | 734 | 201 | SERVICES | | 22,290.00 | |
| | | H02008 | 202005 | 736 | 201 | OTHER EXPENSES | | 11,830.00 | |
| | | ORG TOTAL - PSU-STUDENT ENGAGEMENT | | | | | | 193,125.00 | 439,258.71 |
| | PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62001 | 201 | OTHER PROFESSIONAL | | 38,162.00 | |
| | | H02008 | 202006 | 62005 | 201 | SERVICE/MAINTENANCE | | 201,252.00 | |
| | | H02008 | 202006 | 62008 | 201 | OVERTIME WAGES | | 3,000.00 | |
| | | H02008 | 202006 | 62009 | 201 | SHIFT DIFFERENTIAL WAGES | | 5,700.00 | |
| | | H02008 | 202006 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 82,837.23 | |
| | | H02008 | 202006 | 732 | 201 | SUPPLIES | | 23,000.00 | |
| | | H02008 | 202006 | 734 | 201 | SERVICES | | 10,000.00 | |
| | | ORG TOTAL - PSU-CUSTODIAL SERVICES | | | | | | 363,951.23 | |
| | PSU-UTILITIES | H02008 | 202009 | 720 | 201 | UTILITIES | | 235,589.00 | |
| | | ORG TOTAL - PSU-UTILITIES | | | | | | 235,589.00 | |
| | PSU-UTILITY SYSTEM MAINT AGREEMENT | H02008 | 202010 | 734 | 201 | SERVICES | | 25,719.00 | |
| | | ORG TOTAL - PSU-UTILITY SYSTEM MAINT AGREEMENT | | | | | | 25,719.00 | |
| | PSU-GRAPHIC DESIGN | H02008 | 202013 | 54280 | 201 | SALES-NON TAXABLE | 1,000.00 | | |
| | | H02008 | 202013 | 63100 | 201 | STUDENT WAGES | | 10,270.00 | |
| | | H02008 | 202013 | 732 | 201 | SUPPLIES | | 2,000.00 | |
| | | ORG TOTAL - PSU-GRAPHIC DESIGN | | | | | 1,000.00 | 12,270.00 | |
| | DEBT TRANSFERS | H02008 | 052010 | 81126 | 201 | AUXILIARY 2010 | | 1,118,191.00 | |
| | | ORG TOTAL - DEBT TRANSFERS | | | | | | 1,118,191.00 | |
| | CAPITAL LEASE TRANSFERS | H02008 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 165,591.00 | |
| | | ORG TOTAL - CAPITAL LEASE TRANSFERS | | | | | | 165,591.00 | |
| | OPERATING TRANSFERS | H02008 | 052012 | 82020 | 201 | STUDENT INVOLVEMENT TO PSU/OSE | | (42,657.00) | |
| | | H02008 | 052012 | 82102 | 201 | PSU TO OPERATING-INDIRECT | | 220,779.00 | |
| | | H02008 | 052012 | 82201 | 201 | RES LIFE TO PSU-CAP | | (757,435.00) | |
| | | ORG TOTAL - OPERATING TRANSFERS | | | | | | (579,313.00) | |
| | | FUND TOTAL - PLASTER STUDENT UNION | | | | | 2,642,175.00 | 2,624,907.33 | |
| TOTAL - VP SA AUXILIARY ACCOUNTS | | | | | | | 40,490,469.00 | 37,381,987.56 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------|-------------------------------------|--------------------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| VP SA AUXILIARY ACCOUNTS-URC | | | | | | | | |
| UNIVERSITY REC CENTER | FINANCIAL SERVICES-CFO ADMIN-NON OP | H02009 | 052001 | 55026 | 201 | BABS REBATE INCOME | 271,100.00 | |
| | | ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP | | | | | 271,100.00 | |
| | FRC-ADMIN | H02009 | 272000 | 51100 | 201 | STUDENT FEES-STUDENT INITIATIVES | 2,695,000.00 | |
| | | H02009 | 272000 | 54145 | 201 | MEMBERSHIPS | 40,000.00 | |
| | | H02009 | 272000 | 57000 | 201 | CONTRIBUTIONS FROM FOUNDATION | 252,200.00 | |
| | | H02009 | 272000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 12,822.30 |
| | | H02009 | 272000 | 62001 | 201 | OTHER PROFESSIONAL | | 136,973.00 |
| | | H02009 | 272000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 29,827.00 |
| | | H02009 | 272000 | 62999 | 201 | WAGE INCREASES | | 11,936.00 |
| | | H02009 | 272000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 12,000.00 |
| | | H02009 | 272000 | 63100 | 201 | STUDENT WAGES | | 158,900.00 |
| | | H02009 | 272000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 35,168.00 |
| | | H02009 | 272000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 62,149.32 |
| | | H02009 | 272000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 918.00 |
| | | H02009 | 272000 | 730 | 201 | TRAVEL | | 5,000.00 |
| | | H02009 | 272000 | 732 | 201 | SUPPLIES | | 28,200.00 |
| | | H02009 | 272000 | 734 | 201 | SERVICES | | 55,800.00 |
| | | H02009 | 272000 | 736 | 201 | OTHER EXPENSES | | 31,000.00 |
| | | H02009 | 272000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 100,000.00 |
| | | ORG TOTAL - FRC-ADMIN | | | | | 2,987,200.00 | 680,693.62 |
| | FRC-AQUATICS | H02009 | 272001 | 54280 | 201 | SALES-NON TAXABLE | 6,915.00 | |
| | | H02009 | 272001 | 62001 | 201 | OTHER PROFESSIONAL | | 32,640.00 |
| | | H02009 | 272001 | 63100 | 201 | STUDENT WAGES | | 83,600.00 |
| | | H02009 | 272001 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,293.44 |
| | | H02009 | 272001 | 730 | 201 | TRAVEL | | 1,500.00 |
| | | H02009 | 272001 | 732 | 201 | SUPPLIES | | 33,000.00 |
| | | H02009 | 272001 | 736 | 201 | OTHER EXPENSES | | 9,625.00 |
| | | ORG TOTAL - FRC-AQUATICS | | | | | 6,915.00 | 171,658.44 |
| | FRC-FITNESS-WELLNESS | H02009 | 272002 | 54280 | 201 | SALES-NON TAXABLE | 32,500.00 | |
| | | H02009 | 272002 | 62001 | 201 | OTHER PROFESSIONAL | | 32,640.00 |
| | | H02009 | 272002 | 63100 | 201 | STUDENT WAGES | | 137,500.00 |
| | | H02009 | 272002 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 11,968.00 |
| | | H02009 | 272002 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,293.44 |
| | | H02009 | 272002 | 730 | 201 | TRAVEL | | 2,500.00 |
| | | H02009 | 272002 | 732 | 201 | SUPPLIES | | 10,000.00 |

Missouri State University
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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-------------------------------------|--------------------------|-------------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| VP SA AUXILIARY ACCOUNTS-URC | | | | | | | | | |
| | | H02009 | 272002 | 734 | 201 | SERVICES | | 3,000.00 | |
| | | H02009 | 272002 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | ORG TOTAL - FRC-FITNESS-WELLNESS | | | | | | 32,500.00 | 209,901.44 |
| | FRC-INTRAMURAL SPORTS | H02009 | 272003 | 54280 | 201 | SALES-NON TAXABLE | 25,000.00 | | |
| | | H02009 | 272003 | 62001 | 201 | OTHER PROFESSIONAL | | 33,440.00 | |
| | | H02009 | 272003 | 63100 | 201 | STUDENT WAGES | | 55,100.00 | |
| | | H02009 | 272003 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 11,968.00 | |
| | | H02009 | 272003 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,570.24 | |
| | | H02009 | 272003 | 730 | 201 | TRAVEL | | 2,000.00 | |
| | | H02009 | 272003 | 732 | 201 | SUPPLIES | | 11,000.00 | |
| | | H02009 | 272003 | 734 | 201 | SERVICES | | 1,000.00 | |
| | | H02009 | 272003 | 736 | 201 | OTHER EXPENSES | | 5,000.00 | |
| | | ORG TOTAL - FRC-INTRAMURAL SPORTS | | | | | | 25,000.00 | 131,078.24 |
| | FRC-UTILITIES | H02009 | 272004 | 720 | 201 | UTILITIES | | 258,381.00 | |
| | | H02009 | 272004 | 734 | 201 | SERVICES | | 500.00 | |
| | | ORG TOTAL - FRC-UTILITIES | | | | | | | 258,881.00 |
| | FRC-OUTDOOR ADVENTURES | H02009 | 272005 | 54180 | 201 | OUTDOOR ADVENTURES REVENUE | 27,000.00 | | |
| | | H02009 | 272005 | 54275 | 201 | SALES-TAXABLE | 2,000.00 | | |
| | | H02009 | 272005 | 62001 | 201 | OTHER PROFESSIONAL | | 30,000.00 | |
| | | H02009 | 272005 | 63100 | 201 | STUDENT WAGES | | 53,000.00 | |
| | | H02009 | 272005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,380.00 | |
| | | H02009 | 272005 | 730 | 201 | TRAVEL | | 26,350.00 | |
| | | H02009 | 272005 | 732 | 201 | SUPPLIES | | 7,000.00 | |
| | | H02009 | 272005 | 734 | 201 | SERVICES | | 700.00 | |
| | | H02009 | 272005 | 736 | 201 | OTHER EXPENSES | | 1,000.00 | |
| | | ORG TOTAL - FRC-OUTDOOR ADVENTURES | | | | | | 29,000.00 | 128,430.00 |
| | FRC-CUSTODIAL | H02009 | 272006 | 62005 | 201 | SERVICE/MAINTENANCE | | 61,356.00 | |
| | | H02009 | 272006 | 62008 | 201 | OVERTIME WAGES | | 2,500.00 | |
| | | H02009 | 272006 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,229.18 | |
| | | H02009 | 272006 | 732 | 201 | SUPPLIES | | 34,200.00 | |
| | | ORG TOTAL - FRC-CUSTODIAL | | | | | | | 119,285.18 |
| | FRC-MAINTENANCE | H02009 | 272007 | 62004 | 201 | SKILLED CRAFTS | | 72,510.00 | |
| | | H02009 | 272007 | 62008 | 201 | OVERTIME WAGES | | 2,500.00 | |
| | | H02009 | 272007 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,088.46 | |
| | | H02009 | 272007 | 732 | 201 | SUPPLIES | | 8,600.00 | |

Missouri State University
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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|---------------------------------------------|--------------------------|---------------------------------------------|--------|-------|------|---------------------|-----------------------------|-----------------------------|---------------------|
| VP SA AUXILIARY ACCOUNTS-URC | | | | | | | | | |
| | | H02009 | 272007 | 734 | 201 | SERVICES | | 6,000.00 | |
| | | ORG TOTAL - FRC-MAINTENANCE | | | | | | | 114,698.46 |
| | FRC-UTILITY SYSTEM MAINT | H02009 | 272008 | 734 | 201 | SERVICES | | 32,829.00 | |
| | | ORG TOTAL - FRC-UTILITY SYSTEM MAINT | | | | | | | 32,829.00 |
| | DEBT TRANSFERS | H02009 | 052010 | 81126 | 201 | AUXILIARY 2010 | | 1,145,451.00 | |
| | | ORG TOTAL - DEBT TRANSFERS | | | | | | | 1,145,451.00 |
| | | FUND TOTAL - UNIVERSITY REC CENTER | | | | | | 3,351,715.00 | 2,992,906.38 |
| TOTAL - VP SA AUXILIARY ACCOUNTS-URC | | | | | | | 3,351,715.00 | 2,992,906.38 | |

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Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | | |
|-----------------------------------------|--------------------------|-----------------|---------------------|----------------------------------------|--------|-------------------------------------|-----------------------------|------------------------------|-------------------|-------------------|
| WP CHANCELLOR AUXILIARY ACCOUNTS | | | | | | | | | | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54030 | 201 | BOOK RENTAL FEES | 40,000.00 | | | |
| | | H92000 | 042042 | 54060 | 201 | COMMISSIONS | 4,200.00 | | | |
| | | H92000 | 042042 | 54275 | 201 | SALES-TAXABLE | 827,820.00 | | | |
| | | H92000 | 042042 | 54280 | 201 | SALES-NON TAXABLE | 48,000.00 | | | |
| | | H92000 | 042042 | 54900 | 201 | COST OF SALES | (550,307.00) | | | |
| | | H92000 | 042042 | 54910 | 201 | FREIGHT CHARGES | (15,500.00) | | | |
| | | H92000 | 042042 | 54920 | 201 | DISCOUNTS | (14,233.00) | | | |
| | | H92000 | 042042 | 55010 | 201 | MISCELLANEOUS | 1,000.00 | | | |
| | | H92000 | 042042 | 55020 | 201 | RETURNED CHECK CHARGES | 120.00 | | | |
| | | H92000 | 042042 | 58000 | 201 | INVESTMENT INCOME | 4,100.00 | | | |
| | | H92000 | 042042 | 62001 | 201 | OTHER PROFESSIONAL | | 41,361.00 | | |
| | | H92000 | 042042 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 53,634.00 | | |
| | | H92000 | 042042 | 62005 | 201 | SERVICE/MAINTENANCE | | 5,392.25 | | |
| | | H92000 | 042042 | 62999 | 201 | WAGE INCREASES | | 2,701.09 | | |
| | | H92000 | 042042 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,500.00 | | |
| | | H92000 | 042042 | 63100 | 201 | STUDENT WAGES | | 12,975.00 | | |
| | | H92000 | 042042 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 34,733.99 | | |
| | | H92000 | 042042 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 267.75 | | |
| | | H92000 | 042042 | 720 | 201 | UTILITIES | | 4,000.00 | | |
| | | H92000 | 042042 | 730 | 201 | TRAVEL | | 2,745.00 | | |
| | | H92000 | 042042 | 732 | 201 | SUPPLIES | | 6,766.00 | | |
| | | H92000 | 042042 | 734 | 201 | SERVICES | | 13,525.00 | | |
| | | H92000 | 042042 | 736 | 201 | OTHER EXPENSES | | 10,730.00 | | |
| | | | | ORG TOTAL - WP BOOKSTORE | | | | | 345,200.00 | 192,331.08 |
| | | | OPERATING TRANSFERS | H92000 | 052012 | 82016 | 201 | WP BOOKSTORE TO WP OPERATING | | 78,320.00 |
| | | | | ORG TOTAL - OPERATING TRANSFERS | | | | | | 78,320.00 |
| | | | | FUND TOTAL - WP BOOKSTORE | | | | | 345,200.00 | 270,651.08 |
| | | WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 54045 | 201 | CATERING INCOME | 15,772.00 | |
| H92001 | 042043 | | | 54275 | 201 | SALES-TAXABLE | 23,269.00 | | | |
| H92001 | 042043 | | | 54277 | 201 | SALES-TAXABLE-LOWER RATE | 2,652.00 | | | |
| H92001 | 042043 | | | 54280 | 201 | SALES-NON TAXABLE | 140,197.00 | | | |
| H92001 | 042043 | | | 54330 | 201 | VENDING | 8,250.00 | | | |
| H92001 | 042043 | | | 55010 | 201 | MISCELLANEOUS | 300.00 | | | |
| H92001 | 042043 | | | 58000 | 201 | INVESTMENT INCOME | 450.00 | | | |
| H92001 | 042043 | 62001 | 201 | OTHER PROFESSIONAL | | 56,987.00 | | | | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense | |
|-----------------------------------------|------------------------------|---------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| WP CHANCELLOR AUXILIARY ACCOUNTS | | | | | | | | | |
| | | H92001 | 042043 | 62005 | 201 | SERVICE/MAINTENANCE | | 5,392.25 | |
| | | H92001 | 042043 | 62999 | 201 | WAGE INCREASES | | 1,679.47 | |
| | | H92001 | 042043 | 63100 | 201 | STUDENT WAGES | | 22,555.00 | |
| | | H92001 | 042043 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,583.22 | |
| | | H92001 | 042043 | 720 | 201 | UTILITIES | | 6,240.00 | |
| | | H92001 | 042043 | 730 | 201 | TRAVEL | | 400.00 | |
| | | H92001 | 042043 | 732 | 201 | SUPPLIES | | 66,728.00 | |
| | | H92001 | 042043 | 734 | 201 | SERVICES | | 4,000.00 | |
| | | H92001 | 042043 | 736 | 201 | OTHER EXPENSES | | 2,000.00 | |
| | | ORG TOTAL - WP FOOD SERVICE | | | | | | 190,890.00 | 187,564.94 |
| | | FUND TOTAL - WP FOOD SERVICE | | | | | | 190,890.00 | 187,564.94 |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | | 17,595.00 | |
| | | H92002 | 042044 | 54130 | 201 | LAUNDRY MACHINE INCOME | 1,000.00 | | |
| | | H92002 | 042044 | 54255 | 201 | RESIDENCE HALL RENTAL | 214,698.00 | | |
| | | H92002 | 042044 | 55010 | 201 | MISCELLANEOUS | 5,000.00 | | |
| | | H92002 | 042044 | 58000 | 201 | INVESTMENT INCOME | 500.00 | | |
| | | H92002 | 042044 | 62001 | 201 | OTHER PROFESSIONAL | | 16,704.50 | |
| | | H92002 | 042044 | 62005 | 201 | SERVICE/MAINTENANCE | | 10,784.50 | |
| | | H92002 | 042044 | 62999 | 201 | WAGE INCREASES | | 739.63 | |
| | | H92002 | 042044 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 9,511.20 | |
| | | H92002 | 042044 | 720 | 201 | UTILITIES | | 31,200.00 | |
| | | H92002 | 042044 | 732 | 201 | SUPPLIES | | 8,815.00 | |
| | | H92002 | 042044 | 734 | 201 | SERVICES | | 33,941.00 | |
| | | H92002 | 042044 | 736 | 201 | OTHER EXPENSES | | 3,660.00 | |
| | | H92002 | 042044 | 82024 | 092 | WP RES LIFE TO WP OPERATING | | 59,286.00 | |
| | | ORG TOTAL - WP RESIDENCE LIFE | | | | | | 221,198.00 | 192,236.83 |
| | | FUND TOTAL - WP RESIDENCE LIFE | | | | | | 221,198.00 | 192,236.83 |
| WP STUDENT RECREATION CENTER | WP STUDENT RECREATION CENTER | H92003 | 042066 | 51100 | 201 | STUDENT FEES-STUDENT INITIATIVES | 88,250.00 | | |
| | | H92003 | 042066 | 54248 | 201 | REC CENTER USAGE FEE | 2,500.00 | | |
| | | H92003 | 042066 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,750.00 | |
| | | H92003 | 042066 | 63100 | 201 | STUDENT WAGES | | 27,250.00 | |
| | | H92003 | 042066 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 286.88 | |
| | | H92003 | 042066 | 720 | 201 | UTILITIES | | 6,240.00 | |
| | | H92003 | 042066 | 732 | 201 | SUPPLIES | | 250.00 | |
| | | H92003 | 042066 | 736 | 201 | OTHER EXPENSES | | 250.00 | |

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

Budget Development - Approved Budget

| Fund Description | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2014 Budgeted Revenue | FY 2014 Budgeted Expense |
|-------------------------------------------------|-------------------------------------|--------|--------|-------|------|--------------------------------------------------------|-----------------------------|-----------------------------|
| WP CHANCELLOR AUXILIARY ACCOUNTS | | | | | | | | |
| | | | | | | ORG TOTAL - WP STUDENT RECREATION CENTER | 90,750.00 | 38,026.88 |
| | FINANCIAL SERVICES-CFO ADMIN-NON OP | H92003 | 052001 | 55026 | 201 | BABS REBATE INCOME | 15,417.00 | |
| | | | | | | ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP | 15,417.00 | |
| | DEBT TRANSFERS | H92003 | 052010 | 81126 | 201 | AUXILIARY 2010 | | 72,429.00 |
| | | | | | | ORG TOTAL - DEBT TRANSFERS | | 72,429.00 |
| | | | | | | FUND TOTAL - WP STUDENT RECREATION CENTER | 106,167.00 | 110,455.88 |
| TOTAL - WP CHANCELLOR AUXILIARY ACCOUNTS | | | | | | | 863,455.00 | 760,908.73 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| INSURANCE FUND | 802000 | 052015 | 62003 | 062 | Huey, Paula | P99060 | 33,539.00 | 1.00 |
| INSURANCE FUND | 802000 | 052015 | 62003 | 062 | Campbell, Pamela | P99433 | 35,019.00 | 1.00 |
| | | | 62003 Total | | | | 68,558.00 | 2.00 |
| | | 052015 Total | | | | | 68,558.00 | 2.00 |
| TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 62001 | 062 | Bowen, Sheila | P99808 | 64,329.00 | 1.00 |
| | | | 62001 Total | | | | 64,329.00 | 1.00 |
| | | 212001 Total | | | | | 64,329.00 | 1.00 |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 62000 | 061 | Smart, Clifton | E99981 | 275,000.00 | 1.00 |
| | | | 62000 Total | | | | 275,000.00 | 1.00 |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 62001 | 061 | Gochenauer, Kristan | P99249 | 44,880.00 | 1.00 |
| | | | 62001 Total | | | | 44,880.00 | 1.00 |
| | | 012000 Total | | | | | 319,880.00 | 2.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 62000 | 065 | Kincaid, Paul | E99969 | 133,871.00 | 1.00 |
| | | | 62000 Total | | | | 133,871.00 | 1.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 62001 | 065 | Hains, Arthur | P99499 | 56,665.00 | 1.00 |
| | | | 62001 Total | | | | 56,665.00 | 1.00 |
| | | 012010 Total | | | | | 190,536.00 | 2.00 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | Adinegara, Veronica | P98738 | 36,736.00 | 1.00 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | Rose, Michelle | P98944 | 33,956.00 | 1.00 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | Schuldt, Amy | P98954 | 41,337.00 | 1.00 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | Poindexter, Teri | P99326 | 33,819.00 | 1.00 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | Isackson, Abby | P99465 | 33,466.00 | 1.00 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | Funderburk, Stacey | P99497 | 54,922.00 | 1.00 |
| | | | 62001 Total | | | | 234,236.00 | 6.00 |
| | | 012011 Total | | | | | 234,236.00 | 6.00 |
| PHOTO SERVICES | A02000 | 012012 | 62001 | 065 | Scheve, Jesse | P97440 | 35,000.00 | 1.00 |
| PHOTO SERVICES | A02000 | 012012 | 62001 | 065 | White, Kevin | P99174 | 37,993.00 | 1.00 |
| PHOTO SERVICES | A02000 | 012012 | 62001 | 065 | Wall, John | P99941 | 53,077.00 | 1.00 |
| | | | 62001 Total | | | | 126,070.00 | 3.00 |
| | | 012012 Total | | | | | 126,070.00 | 3.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 62001 | 065 | Clements, Jessica | P97919 | 33,218.00 | 1.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 62001 | 065 | Hendricks, Donovan | P98701 | 54,945.00 | 1.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 62001 | 065 | Mostyn, Andrea | P99516 | 41,441.00 | 1.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 62001 | 065 | Donnelson, Nicki | P99780 | 34,353.00 | 1.00 |
| | | | 62001 Total | | | | 163,957.00 | 4.00 |
| | | 012013 Total | | | | | 163,957.00 | 4.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|----------------------------|----------|--------------------|-------------|
| ATHLETICS COMMUNICATIONS | A02000 | 012023 | 62001 | 056 | Doennig, Eric | P99262 | 33,637.00 | 1.00 |
| ATHLETICS COMMUNICATIONS | A02000 | 012023 | 62001 | 056 | Kindhart, Richard | P99590 | 67,504.00 | 1.00 |
| ATHLETICS COMMUNICATIONS | A02000 | 012023 | 62001 | 056 | Kane, Kevin | P99631 | 7,469.40 | 0.20 |
| ATHLETICS COMMUNICATIONS | A02000 | 012023 | 62001 | 056 | Adamson, Benjamin | P99711 | 32,596.00 | 1.00 |
| ATHLETICS COMMUNICATIONS | A02000 | 012023 | 62001 | 056 | Bohn, Timothy | P99792 | 40,022.00 | 1.00 |
| | | | 62001 Total | | | | 181,228.40 | 4.20 |
| | | 012023 Total | | | | | 181,228.40 | 4.20 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62000 | 063 | Clark, Sara | P98909 | 71,131.00 | 1.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62000 | 063 | Killingsworth, Chad | P98998 | 54,360.00 | 1.00 |
| | | | 62000 Total | | | | 125,491.00 | 2.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62001 | 063 | Wendel-Stevenson, Courtney | P97241 | 32,000.00 | 1.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62001 | 063 | Heaton, Brian | P99054 | 59,988.00 | 1.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62001 | 063 | Mitchell, Brad | P99269 | 44,423.00 | 1.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62001 | 063 | Austin, Christopher | P99330 | 35,700.00 | 1.00 |
| | | | 62001 Total | | | | 172,111.00 | 4.00 |
| | | 062035 Total | | | | | 297,602.00 | 6.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 62000 | 061 | Groves, Penni | E99991 | 128,000.00 | 1.00 |
| | | | 62000 Total | | | | 128,000.00 | 1.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 62001 | 061 | DeBoef, Ryan | P97829 | 93,840.00 | 1.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 62001 | 061 | Taylor, Lisa | P99634 | 40,310.00 | 1.00 |
| | | | 62001 Total | | | | 134,150.00 | 2.00 |
| | | 012014 Total | | | | | 262,150.00 | 3.00 |
| INTERCOLLEGIATE ATHLETICS ADMIN | A02000 | 222000 | 62000 | 056 | Moats, Kyle | E99979 | 154,836.00 | 1.00 |
| | | | 62000 Total | | | | 154,836.00 | 1.00 |
| | | 222000 Total | | | | | 154,836.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61011 | 046 | Duitsman, Dalen | A99926 | 18,034.40 | 0.20 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61011 | 046 | Norris, Joye | E99952 | 128,520.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61011 | 046 | Vacant Position | E99972 | 63,877.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61011 | 046 | Darabi, Rachele | E99982 | 122,280.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61011 | 046 | Einhellig, Frank | E99996 | 210,000.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61011 | 046 | Craig, Christopher | E99997 | 130,560.00 | 1.00 |
| | | | 61011 Total | | | | 673,271.40 | 5.20 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62001 | 046 | Rainwater, Douglas | P99180 | 58,068.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62001 | 046 | Mitchell, Shirley | P99551 | 41,241.00 | 1.00 |
| | | | 62001 Total | | | | 99,309.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|--------|---------------------|------|-----------------------|----------|--------------------|--------------|
| PROVOST OFFICE-OPER | A02000 | 022000 | 62002 | 046 | Busby, Charles | P98958 | 44,292.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62002 | 046 | Vacant Position | P99915 | 47,844.00 | 1.00 |
| | | | 62002 Total | | | | 92,136.00 | 2.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62003 | 046 | Golden, Mary | P99494 | 43,512.00 | 1.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62003 | 046 | Arthur, Sandra | P99736 | 34,305.00 | 1.00 |
| | | | 62003 Total | | | | 77,817.00 | 2.00 |
| | | | 022000 Total | | | | 942,533.40 | 11.20 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 61011 | 046 | Vacant Position | A97804 | 14,516.00 | 1.00 |
| | | | 61011 Total | | | | 14,516.00 | 1.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62001 | 046 | Richards, Bruce | P97977 | 52,020.00 | 1.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62001 | 046 | Mattson, Jo | P98440 | 52,020.00 | 1.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62001 | 046 | Gordon, Nancy | P98441 | 52,020.00 | 1.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62001 | 046 | Fisher, Michael | P99563 | 42,784.00 | 1.00 |
| | | | 62001 Total | | | | 198,844.00 | 4.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62003 | 046 | Harris, Enid | P99449 | 33,287.00 | 1.00 |
| | | | 62003 Total | | | | 33,287.00 | 1.00 |
| | | | 022003 Total | | | | 246,647.00 | 6.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62000 | 046 | Davis, Kathy | P99024 | 66,747.00 | 1.00 |
| | | | 62000 Total | | | | 66,747.00 | 1.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62001 | 046 | Wienberg, Darren | P99122 | 51,680.00 | 1.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62001 | 046 | Hawkins, Ross | P99178 | 40,418.00 | 1.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62001 | 046 | Aufdembrink, Amymarie | P99428 | 36,454.00 | 1.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62001 | 046 | Martindale, Susan | P99678 | 37,975.00 | 1.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62001 | 046 | Schweiger, Jamie | P99698 | 32,000.00 | 1.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62001 | 046 | Bowles, Christina | P99717 | 33,440.00 | 1.00 |
| | | | 62001 Total | | | | 231,967.00 | 6.00 |
| ADVISEMENT CENTER | A02000 | 022006 | 62003 | 046 | Fritz, Gail | P98807 | 26,728.00 | 1.00 |
| | | | 62003 Total | | | | 26,728.00 | 1.00 |
| | | | 022006 Total | | | | 325,442.00 | 8.00 |
| PUBLIC AFFAIRS | A02000 | 022007 | 62001 | 046 | Wood, Mary | P99013 | 47,707.00 | 1.00 |
| | | | 62001 Total | | | | 47,707.00 | 1.00 |
| PUBLIC AFFAIRS | A02000 | 022007 | 62003 | 046 | Pearson, Rebecca | P99568 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 25,163.00 | 1.00 |
| | | | 022007 Total | | | | 72,870.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|----------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 62001 | 011 | Hubbard, Joanna | P99589 | 30,146.00 | 1.00 |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 62001 | 011 | Nordyke, Kathy | P99963 | 39,780.00 | 1.00 |
| | | | 62001 Total | | | | 69,926.00 | 2.00 |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 62003 | 011 | Horn, Debra | P99448 | 24,222.00 | 1.00 |
| | | | 62003 Total | | | | 24,222.00 | 1.00 |
| | | 022009 Total | | | | | 94,148.00 | 3.00 |
| COMPUTER LITERACY | A02000 | 022011 | 62001 | 046 | McCrorry, Sue | P99848 | 43,397.00 | 1.00 |
| | | | 62001 Total | | | | 43,397.00 | 1.00 |
| | | 022011 Total | | | | | 43,397.00 | 1.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 61011 | 046 | Franklin, Keri | A99005 | 80,000.00 | 1.00 |
| | | | 61011 Total | | | | 80,000.00 | 1.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 62001 | 046 | Cara, Kelly | P98107 | 47,891.00 | 1.00 |
| | | | 62001 Total | | | | 47,891.00 | 1.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 62003 | 046 | Willingham, Susan | P98967 | 25,504.00 | 1.00 |
| | | | 62003 Total | | | | 25,504.00 | 1.00 |
| | | 022014 Total | | | | | 153,395.00 | 3.00 |
| CIT-CLASSROOM INSTRUCTIONAL TECH | A02000 | 022017 | 62001 | 043 | Caravella, David | P99996 | 44,057.00 | 1.00 |
| | | | 62001 Total | | | | 44,057.00 | 1.00 |
| CIT-CLASSROOM INSTRUCTIONAL TECH | A02000 | 022017 | 62002 | 043 | Clouse, Nick | P99209 | 35,006.00 | 1.00 |
| CIT-CLASSROOM INSTRUCTIONAL TECH | A02000 | 022017 | 62002 | 043 | Leas, Brian | P99671 | 35,006.00 | 1.00 |
| | | | 62002 Total | | | | 70,012.00 | 2.00 |
| CIT-CLASSROOM INSTRUCTIONAL TECH | A02000 | 022017 | 62003 | 043 | Beck, Adam | P99116 | 32,703.00 | 1.00 |
| | | | 62003 Total | | | | 32,703.00 | 1.00 |
| | | 022017 Total | | | | | 146,772.00 | 4.00 |
| FACULTY SENATE | A02000 | 022020 | 62003 | 061 | Johnson, Sandra | P98888 | 22,962.00 | 0.83 |
| | | | 62003 Total | | | | 22,962.00 | 0.83 |
| | | 022020 Total | | | | | 22,962.00 | 0.83 |
| HONORS COLLEGE | A02000 | 022024 | 61011 | 011 | Chuchiak, John | A99813 | 33,916.00 | 0.50 |
| | | | 61011 Total | | | | 33,916.00 | 0.50 |
| HONORS COLLEGE | A02000 | 022024 | 62001 | 011 | Handley, Scott | P98309 | 43,762.00 | 1.00 |
| | | | 62001 Total | | | | 43,762.00 | 1.00 |
| HONORS COLLEGE | A02000 | 022024 | 62003 | 011 | Melton, Janelle | P98305 | 21,291.00 | 1.00 |
| | | | 62003 Total | | | | 21,291.00 | 1.00 |
| | | 022024 Total | | | | | 98,969.00 | 2.50 |

Missouri State University
Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|---------------------|--------------------|------|------------------------|----------|--------------------|-------------|
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62000 | 061 | Coy, Katherine | P98647 | 76,900.00 | 1.00 |
| | | | 62000 Total | | | | 76,900.00 | 1.00 |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62001 | 061 | Schiller, Megan | P98117 | 37,569.00 | 1.00 |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62001 | 061 | Miller Gartin, Annette | P98510 | 39,633.00 | 1.00 |
| | | | 62001 Total | | | | 77,202.00 | 2.00 |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62002 | 061 | Green, Carol | P98242 | 35,748.00 | 1.00 |
| | | | 62002 Total | | | | 35,748.00 | 1.00 |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62003 | 061 | Hall, Jamie | P98618 | 24,992.00 | 1.00 |
| | | | 62003 Total | | | | 24,992.00 | 1.00 |
| | | 022025 Total | | | | | 214,842.00 | 5.00 |
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 62001 | 052 | Mace, Melissa | P99381 | 52,615.00 | 1.00 |
| | | | 62001 Total | | | | 52,615.00 | 1.00 |
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 62003 | 052 | Armstrong, Etta | P99281 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 25,163.00 | 1.00 |
| | | 022027 Total | | | | | 77,778.00 | 2.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 62001 | 011 | Wood, Michael | P99134 | 47,135.00 | 1.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 62001 | 011 | Glaessgen, Tracey | P99741 | 41,328.00 | 1.00 |
| | | | 62001 Total | | | | 88,463.00 | 2.00 |
| | | 022033 Total | | | | | 88,463.00 | 2.00 |
| STUDENT DEVELOPMNT & PUBLIC AFFAIRS | A02000 | 022034 | 61011 | 046 | Lokie, Andrew | A98756 | 81,638.00 | 1.00 |
| | | | 61011 Total | | | | 81,638.00 | 1.00 |
| STUDENT DEVELOPMNT & PUBLIC AFFAIRS | A02000 | 022034 | 62001 | 046 | Roessler, Lori | P98223 | 34,948.00 | 1.00 |
| | | | 62001 Total | | | | 34,948.00 | 1.00 |
| STUDENT DEVELOPMNT & PUBLIC AFFAIRS | A02000 | 022034 | 62003 | 046 | Silvey, Jessica | P98585 | 34,305.00 | 1.00 |
| | | | 62003 Total | | | | 34,305.00 | 1.00 |
| | | 022034 Total | | | | | 150,891.00 | 3.00 |
| WRITING CENTER | A02000 | 022035 | 62001 | 011 | Frizell, Michael | P98808 | 58,130.00 | 1.00 |
| | | | 62001 Total | | | | 58,130.00 | 1.00 |
| | | 022035 Total | | | | | 58,130.00 | 1.00 |
| EC-ADMINISTRATION | A02000 | 022036 | 62003 | 046 | Ross, Jaime | P99352 | 32,367.00 | 1.00 |
| | | | 62003 Total | | | | 32,367.00 | 1.00 |
| | | 022036 Total | | | | | 32,367.00 | 1.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 62001 | 046 | Warren, Melissa | P99639 | 27,013.00 | 0.75 |
| | | | 62001 Total | | | | 27,013.00 | 0.75 |

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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 62003 | 046 | Yost, Nikki | P97824 | 26,357.00 | 1.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 62003 | 046 | Tolleson, Melissa | P99882 | 18,873.00 | 0.75 |
| | | | 62003 Total | | | | 45,230.00 | 1.75 |
| | | 022037 Total | | | | | 72,243.00 | 2.50 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 62001 | 046 | Melton, Lori | P97526 | 28,759.00 | 1.00 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 62001 | 046 | Penn, Deborah | P99092 | 29,501.00 | 0.75 |
| | | | 62001 Total | | | | 58,260.00 | 1.75 |
| | | 022038 Total | | | | | 58,260.00 | 1.75 |
| ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 62001 | 046 | Vacant Position | P98352 | 32,924.00 | 1.00 |
| ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 62001 | 046 | Talley, Jonathan | P98988 | 51,000.00 | 1.00 |
| | | | 62001 Total | | | | 83,924.00 | 2.00 |
| ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 62003 | 046 | Vacant Position | P99832 | 31,588.00 | 1.00 |
| | | | 62003 Total | | | | 31,588.00 | 1.00 |
| | | 022039 Total | | | | | 115,512.00 | 3.00 |
| INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 62000 | 046 | Rader, John | P98500 | 78,982.00 | 1.00 |
| | | | 62000 Total | | | | 78,982.00 | 1.00 |
| INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 62003 | 046 | Arnette, Teresa | P99591 | 26,279.00 | 1.00 |
| | | | 62003 Total | | | | 26,279.00 | 1.00 |
| | | 022040 Total | | | | | 105,261.00 | 2.00 |
| COMMUNITY OUTREACH ADMIN | A02000 | 022041 | 62001 | 046 | Brewington, Cody | P99572 | 30,146.00 | 1.00 |
| | | | 62001 Total | | | | 30,146.00 | 1.00 |
| | | 022041 Total | | | | | 30,146.00 | 1.00 |
| EC-ICOURSE COURSE ADMIN | A02000 | 022042 | 62001 | 046 | Moore, Recy | P99643 | 30,749.00 | 0.75 |
| | | | 62001 Total | | | | 30,749.00 | 0.75 |
| EC-ICOURSE COURSE ADMIN | A02000 | 022042 | 62002 | 046 | Schuldt, Richard | P98848 | 46,575.00 | 1.00 |
| EC-ICOURSE COURSE ADMIN | A02000 | 022042 | 62002 | 046 | Rowland, Daniel | P99234 | 40,022.00 | 1.00 |
| | | | 62002 Total | | | | 86,597.00 | 2.00 |
| | | 022042 Total | | | | | 117,346.00 | 2.75 |
| EC-JOPLIN CENTER | A02000 | 022045 | 62001 | 046 | Nichols, Larry | P98832 | 31,891.00 | 1.00 |
| | | | 62001 Total | | | | 31,891.00 | 1.00 |
| | | 022045 Total | | | | | 31,891.00 | 1.00 |
| EC-LEBANON CENTER | A02000 | 022046 | 62001 | 046 | Clay, Kermit | P99579 | 31,891.00 | 1.00 |
| | | | 62001 Total | | | | 31,891.00 | 1.00 |
| | | 022046 Total | | | | | 31,891.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| EC-WEST PLAINS CENTER | A02000 | 022048 | 62001 | 046 | Smith, Deanna | P99423 | 32,551.00 | 1.00 |
| | | | 62001 Total | | | | 32,551.00 | 1.00 |
| | | 022048 Total | | | | | 32,551.00 | 1.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62001 | 046 | Roland, Alan | P99774 | 51,085.00 | 1.00 |
| | | | 62001 Total | | | | 51,085.00 | 1.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62002 | 046 | Strong, Joe | P98962 | 46,616.00 | 1.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62002 | 046 | Avery, Calvin | P99140 | 35,895.00 | 1.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62002 | 046 | Sartin, Carl | P99861 | 35,619.00 | 1.00 |
| | | | 62002 Total | | | | 118,130.00 | 3.00 |
| | | 022050 Total | | | | | 169,215.00 | 4.00 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 62001 | 046 | Cummings, Valerie | P99585 | 41,258.00 | 1.00 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 62001 | 046 | Secca, Phillip | P99830 | 34,966.00 | 1.00 |
| | | | 62001 Total | | | | 76,224.00 | 2.00 |
| | | 022052 Total | | | | | 76,224.00 | 2.00 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 62001 | 046 | Herring, Ann | P99080 | 43,514.00 | 1.00 |
| | | | 62001 Total | | | | 43,514.00 | 1.00 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 62003 | 046 | Copeland, Karen | P99398 | 32,428.00 | 1.00 |
| | | | 62003 Total | | | | 32,428.00 | 1.00 |
| | | 022053 Total | | | | | 75,942.00 | 2.00 |
| OZARK STUDIES | A02000 | 022069 | 61001 | 011 | Blevins, Brooks | A99616 | 73,624.00 | 1.00 |
| | | | 61001 Total | | | | 73,624.00 | 1.00 |
| | | 022069 Total | | | | | 73,624.00 | 1.00 |
| LEARNING COMMONS | A02000 | 022073 | 62001 | 046 | Garland, Diana | P99239 | 52,898.00 | 1.00 |
| | | | 62001 Total | | | | 52,898.00 | 1.00 |
| LEARNING COMMONS | A02000 | 022073 | 62003 | 046 | Beck, Catherine | P98263 | 28,382.00 | 1.00 |
| | | | 62003 Total | | | | 28,382.00 | 1.00 |
| | | 022073 Total | | | | | 81,280.00 | 2.00 |
| PEU-PROFESSIONAL EDUCATION UNIT | A02000 | 022080 | 61011 | 046 | Vacant Position | A98218 | 32,380.00 | 1.00 |
| | | | 61011 Total | | | | 32,380.00 | 1.00 |
| PEU-PROFESSIONAL EDUCATION UNIT | A02000 | 022080 | 62003 | 046 | Caddy, Cynthia | P99187 | 33,092.00 | 1.00 |
| | | | 62003 Total | | | | 33,092.00 | 1.00 |
| | | 022080 Total | | | | | 65,472.00 | 2.00 |
| ORIENTATION | A02000 | 082005 | 62001 | 053 | Vacant Position | P97911 | 31,000.00 | 1.00 |
| ORIENTATION | A02000 | 082005 | 62001 | 053 | Morris, Joseph | P99684 | 43,337.00 | 1.00 |
| | | | 62001 Total | | | | 74,337.00 | 2.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|--------------|
| ORIENTATION | A02000 | 082005 | 62003 | 053 | Vacant Position | P97910 | 25,197.00 | 1.00 |
| | | | 62003 Total | | | | 25,197.00 | 1.00 |
| | | 082005 Total | | | | | 99,534.00 | 3.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61011 | 046 | Hooper, Madeleine | A98763 | 93,325.00 | 1.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61011 | 046 | Vacant Position | E99994 | 119,407.00 | 1.00 |
| | | | 61011 Total | | | | 212,732.00 | 2.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62001 | 046 | Barker, Angela | P98945 | 52,065.00 | 1.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62001 | 046 | Jones, Barbara | P99025 | 43,708.00 | 1.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62001 | 046 | Vacant Position | P99146 | 36,314.00 | 1.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62001 | 046 | Blades, Heather | P99167 | 18,512.50 | 0.50 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62001 | 046 | Wallace, Darin | P99218 | 40,000.00 | 1.00 |
| | | | 62001 Total | | | | 190,599.50 | 4.50 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62002 | 046 | Talley, Stephen | P98867 | 44,081.00 | 1.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62002 | 046 | Travis, Brooks | P99222 | 40,022.00 | 1.00 |
| | | | 62002 Total | | | | 84,103.00 | 2.00 |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62003 | 046 | Sikes, Karen | P98729 | 29,307.00 | 1.00 |
| | | | 62003 Total | | | | 29,307.00 | 1.00 |
| | | 102000 Total | | | | | 516,741.50 | 9.50 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Perkins, Sarah | A99205 | 67,939.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Fowler, Judith | A99278 | 66,911.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Yarberry, Vonda | A99373 | 70,307.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Walstrand, Gwen | A99435 | 60,206.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Ekstam, Keith | A99513 | 70,794.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Harper, Sharon | A99685 | 63,859.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Willis, Steven | A99825 | 60,339.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Kostovic, Cedomir | A99868 | 73,904.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | West, Bruce | A99898 | 71,559.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Pervukhin, Eric | A99924 | 70,831.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | Follensbee, Billie | A99988 | 67,561.00 | 1.00 |
| | | | 61001 Total | | | | 744,210.00 | 11.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Hatch, Jerry | A99241 | 56,742.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Lyman, Sean | A99243 | 50,488.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Hughes, Kevin | A99266 | 53,724.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Michalczyk, Maria | A99354 | 61,359.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Howell, Marcus | A99473 | 50,324.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Xu, Rebecca | A99944 | 52,753.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Vu, Duat | A99971 | 54,001.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | Jolivette, Catherine | A99979 | 54,629.00 | 1.00 |
| | | | 61002 Total | | | | 434,020.00 | 8.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61003 | 011 | Kirkland-Ives, Mitzi | A99006 | 47,891.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61003 | 011 | Youn, Kyeong-Won | A99007 | 60,000.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61003 | 011 | Fraczak, Jacek | A99321 | 49,439.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61003 | 011 | Allen, Jimmie | A99434 | 48,407.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61003 | 011 | Williams, Sarah | A99842 | 50,000.00 | 1.00 |
| | | | 61003 Total | | | | 255,737.00 | 5.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61004 | 011 | Lowe, Roberta | A99176 | 36,556.00 | 1.00 |
| | | | 61004 Total | | | | 36,556.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61005 | 011 | Zalewska-Duszek, Iwona | A99758 | 42,214.00 | 1.00 |
| | | | 61005 Total | | | | 42,214.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61011 | 011 | Cardenas, Carolyn | A99520 | 108,120.00 | 1.00 |
| | | | 61011 Total | | | | 108,120.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62002 | 011 | Mincey, Martha | P99930 | 45,070.00 | 1.00 |
| | | | 62002 Total | | | | 45,070.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62003 | 011 | Rockwell, Rae Ann | P98714 | 24,857.00 | 1.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62003 | 011 | Cheek, Julie | P99441 | 34,051.00 | 1.00 |
| | | | 62003 Total | | | | 58,908.00 | 2.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62004 | 011 | Hill, Patrick | P98880 | 27,985.00 | 1.00 |
| | | | 62004 Total | | | | 27,985.00 | 1.00 |
| | | 102007 Total | | | | | 1,752,820.00 | 31.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61001 | 011 | Bourhis, John | A99162 | 83,423.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61001 | 011 | Berquist, Charlene | A99198 | 78,914.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61001 | 011 | Dillon, Randy | A99268 | 73,132.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61001 | 011 | Galanes, Gloria | A99818 | 82,613.00 | 1.00 |
| | | | 61001 Total | | | | 318,082.00 | 4.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61002 | 011 | Vacant Position | A99174 | 58,020.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61002 | 011 | Dyer, Samuel | A99344 | 58,020.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61002 | 011 | Wood, Kelly | A99797 | 71,351.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61002 | 011 | Dudash, Elizabeth | A99909 | 57,175.00 | 1.00 |
| | | | 61002 Total | | | | 244,566.00 | 4.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-----------------------|----------|---------------------|--------------|
| COMMUNICATIONS-OPER | A02000 | 102011 | 61003 | 011 | Morris, Eric | A99282 | 55,539.00 | 0.99 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61003 | 011 | Carcioppolo, Nicholas | A99426 | 50,000.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61003 | 011 | Norander, Stephanie | A99794 | 51,504.00 | 1.00 |
| | | | 61003 Total | | | | 157,043.00 | 2.99 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61004 | 011 | Walters, Heather | A99209 | 37,331.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61004 | 011 | Iman, Gary | A99334 | 35,000.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61004 | 011 | Borich, Lynn | A99510 | 37,489.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61004 | 011 | Cox, Nora | A99788 | 36,398.00 | 1.00 |
| | | | 61004 Total | | | | 146,218.00 | 4.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61005 | 011 | Rowe, Roberta | A99159 | 40,070.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61005 | 011 | Coltharp, Allison | A99363 | 39,989.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61005 | 011 | Kyle, Jerri | A99436 | 38,930.00 | 1.00 |
| | | | 61005 Total | | | | 118,989.00 | 3.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61011 | 011 | Wahl, Shawn | A98996 | 100,000.00 | 1.00 |
| | | | 61011 Total | | | | 100,000.00 | 1.00 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 62001 | 011 | Blades, Heather | P99167 | 18,512.50 | 0.50 |
| | | | 62001 Total | | | | 18,512.50 | 0.50 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 62002 | 011 | Klarr, Charles | P99790 | 3,233.44 | 0.07 |
| | | | 62002 Total | | | | 3,233.44 | 0.07 |
| COMMUNICATIONS-OPER | A02000 | 102011 | 62003 | 011 | Moskalski, Suzanne | P98858 | 25,501.00 | 1.00 |
| | | | 62003 Total | | | | 25,501.00 | 1.00 |
| | | 102011 Total | | | | | 1,132,144.94 | 20.56 |
| FORENSICS | A02000 | 102013 | 61003 | 045 | Morris, Eric | A99282 | 561.00 | 0.01 |
| | | | 61003 Total | | | | 561.00 | 0.01 |
| | | 102013 Total | | | | | 561.00 | 0.01 |
| ENGLISH-OPER | A02000 | 102014 | 61000 | 011 | Chaston, Joel | A99177 | 68,459.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61000 | 011 | Baumlin, James | A99916 | 81,915.00 | 1.00 |
| | | | 61000 Total | | | | 150,374.00 | 2.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Moser, Linda | A99156 | 62,610.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Vacant Position | A99180 | 56,198.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Hoogestraat, Jane | A99246 | 67,545.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Sutliff, Kristene | A99379 | 73,916.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | John, Judith | A99481 | 65,242.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Weaver, Margaret | A99525 | 67,455.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|--------|--------------------|------|--------------------------|----------|--------------------|--------------|
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Baumlin, Mary | A99552 | 67,551.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Madden, Etta | A99629 | 71,756.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Ellis, Michael | A99653 | 67,456.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Cafagna, Marcus | A99697 | 56,210.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Biava, Christina | A99755 | 66,300.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | Shi, Yili | A99798 | 66,292.00 | 1.00 |
| | | | 61001 Total | | | | 788,531.00 | 12.00 |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | Wooden, Shannon | A98966 | 55,117.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | Cadle, Lanette | A99140 | 50,639.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | Vacant Position | A99362 | 42,257.78 | 0.78 |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | Gholson, Martha | A99389 | 48,701.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | Gattis, Lyn | A99580 | 54,381.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | Calihman, Matthew | A99921 | 54,582.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | Karanikas, Marianthe | A99994 | 49,253.00 | 1.00 |
| | | | 61002 Total | | | | 354,930.78 | 6.78 |
| ENGLISH-OPER | A02000 | 102014 | 61003 | 011 | Lamouria, Lanya | A98967 | 51,000.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61003 | 011 | Czyzniewski, Michael | A99214 | 50,000.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61003 | 011 | Kohnen, Angela | A99531 | 50,000.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61003 | 011 | Gillam, Kenneth | A99906 | 52,020.00 | 1.00 |
| | | | 61003 Total | | | | 203,020.00 | 4.00 |
| ENGLISH-OPER | A02000 | 102014 | 61004 | 011 | Burge, Sara | A98995 | 32,407.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61004 | 011 | Murvin, Jennifer | A99863 | 32,407.00 | 1.00 |
| | | | 61004 Total | | | | 64,814.00 | 2.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Turner, John | A99132 | 42,645.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Holmer, Earl | A99190 | 37,003.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Northrip-Rivera, Angelia | A99310 | 38,405.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Rogers, Lori | A99339 | 35,693.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Stowe, Michael | A99343 | 42,021.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Dalton, Tracy | A99502 | 39,818.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Neumann, Richard | A99705 | 39,851.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Cohen Ioannides, Mara | A99922 | 40,310.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | Berry, Roberta | A99939 | 38,466.00 | 1.00 |
| | | | 61005 Total | | | | 354,212.00 | 9.00 |
| ENGLISH-OPER | A02000 | 102014 | 61011 | 011 | Blackmon, W | A99535 | 95,382.00 | 1.00 |
| | | | 61011 Total | | | | 95,382.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|--------|---------------------|------|------------------|----------|---------------------|--------------|
| ENGLISH-OPER | A02000 | 102014 | 62001 | 011 | Jordan, Linda | P97794 | 31,000.00 | 1.00 |
| | | | 62001 Total | | | | 31,000.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 62002 | 011 | Knowles, Amy | P97795 | 30,498.00 | 1.00 |
| | | | 62002 Total | | | | 30,498.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 62003 | 011 | Gressel, Barbara | P99143 | 26,967.00 | 1.00 |
| ENGLISH-OPER | A02000 | 102014 | 62003 | 011 | Englis, Christie | P99250 | 32,246.00 | 1.00 |
| | | | 62003 Total | | | | 59,213.00 | 2.00 |
| | | | 102014 Total | | | | 2,131,974.78 | 40.78 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61001 | 011 | Pardue, Mary | A99655 | 64,565.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61001 | 011 | Paxton, Mark | A99858 | 67,882.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61001 | 011 | Bihlmeyer, James | A99968 | 60,949.00 | 1.00 |
| | | | 61001 Total | | | | 193,396.00 | 3.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61002 | 011 | White, Timothy | A99526 | 56,285.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61002 | 011 | Wang, Weiyang | A99789 | 55,583.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61002 | 011 | Cline, Andrew | A99871 | 58,506.00 | 1.00 |
| | | | 61002 Total | | | | 170,374.00 | 3.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61003 | 011 | Botsford, Diana | A98999 | 53,052.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61003 | 011 | Larson, Deborah | A99388 | 51,655.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61003 | 011 | Vacant Position | A99417 | 52,000.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61003 | 011 | Jennings, Bryan | A99422 | 52,020.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61003 | 011 | Swift, Kevin | A99891 | 50,988.00 | 1.00 |
| | | | 61003 Total | | | | 259,715.00 | 5.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61004 | 011 | Cline, Charles | A98706 | 46,859.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61004 | 011 | Vacant Position | A99597 | 47,000.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61004 | 011 | Vacant Position | A99950 | 30,660.00 | 1.00 |
| | | | 61004 Total | | | | 124,519.00 | 3.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61005 | 011 | Dimond, Jack | A99322 | 41,288.00 | 1.00 |
| | | | 61005 Total | | | | 41,288.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61011 | 011 | Biggs, Mark | A99328 | 94,342.00 | 1.00 |
| | | | 61011 Total | | | | 94,342.00 | 1.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 62002 | 011 | Klarr, Charles | P99790 | 42,958.56 | 0.93 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 62002 | 011 | Katona, Paul | P99812 | 53,118.00 | 1.00 |
| | | | 62002 Total | | | | 96,076.56 | 1.93 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|----------------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 62003 | 011 | Presley, Janice | P99073 | 31,738.00 | 1.00 |
| | | | 62003 Total | | | | 31,738.00 | 1.00 |
| | | 102017 Total | | | | | 1,011,448.56 | 18.93 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | Harges, Mary | A99509 | 65,289.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | Nugent, Pauline | A99546 | 65,691.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | Norton, Robert | A99573 | 82,672.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | Hughes, Joseph | A99671 | 67,983.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | Martin, Judith | A99772 | 62,047.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | Dowdy, David | A99775 | 72,677.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | Carawan, Edwin | A99852 | 67,987.00 | 1.00 |
| | | | 61001 Total | | | | 484,346.00 | 7.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61002 | 011 | Pires, Alessandra | A99123 | 53,601.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61002 | 011 | Johnson, Julie | A99500 | 61,613.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61002 | 011 | Koo, Pedro | A99568 | 54,742.00 | 1.00 |
| | | | 61002 Total | | | | 169,956.00 | 3.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61003 | 011 | Vacant Position | A99160 | 53,000.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61003 | 011 | Acuna-Zumbado, Eduardo | A99723 | 47,891.00 | 1.00 |
| | | | 61003 Total | | | | 100,891.00 | 2.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61004 | 011 | Colombo, Anne | A99008 | 35,504.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61004 | 011 | Martinez, Blanca | A99074 | 38,046.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61004 | 011 | Shirley, Corinne | A99806 | 35,504.00 | 1.00 |
| | | | 61004 Total | | | | 109,054.00 | 3.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61005 | 011 | Schaefer, Weirong | A99101 | 41,058.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61005 | 011 | Tinsley, Tonia | A99403 | 43,037.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61005 | 011 | Lombilla, Luis | A99859 | 37,978.00 | 1.00 |
| | | | 61005 Total | | | | 122,073.00 | 3.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61006 | 011 | Zhang, Jimo | A99429 | 30,000.00 | 1.00 |
| | | | 61006 Total | | | | 30,000.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61011 | 011 | Jolley, Jason | A99215 | 86,700.00 | 1.00 |
| | | | 61011 Total | | | | 86,700.00 | 1.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 62003 | 011 | Burlison, Miriam | P99558 | 32,012.00 | 1.00 |
| | | | 62003 Total | | | | 32,012.00 | 1.00 |
| | | 102019 Total | | | | | 1,135,032.00 | 21.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|--------|--------------------|------|--------------------|----------|---------------------|--------------|
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Casey, Lisa | A99217 | 61,622.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Peters, Grant | A99234 | 66,071.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Webb, Guy | A99306 | 78,583.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Hoover, Jerry | A99361 | 91,553.82 | 0.82 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Murray, Michael | A99392 | 66,040.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Hays, David | A99517 | 61,873.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Heyboer, Jill | A99518 | 61,622.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Collins, Peter | A99594 | 67,038.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Prather, Belva | A99621 | 73,249.60 | 0.85 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Casey, Michael | A99625 | 66,032.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Libby, Cynthia | A99698 | 67,041.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Storochuk, Allison | A99719 | 58,739.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Quebbeman, Robert | A99730 | 72,176.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Hamm, Randall | A99766 | 62,458.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Parsons, James | A99824 | 68,070.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Prescott, John | A99826 | 73,362.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Su, Wei-Han | A99877 | 60,218.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Murray, Michael | A99881 | 59,192.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | Muchnick, Amy | A99970 | 60,090.00 | 1.00 |
| | | | 61001 Total | | | | 1,275,030.42 | 18.67 |
| MUSIC-OPER | A02000 | 102021 | 61002 | 011 | Patterson, Paula | A99560 | 46,187.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61002 | 011 | Cameron, James | A99571 | 53,989.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61002 | 011 | Hellman, Daniel | A99592 | 52,283.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61002 | 011 | Payne, Richard | A99657 | 45,550.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61002 | 011 | Chesman, Jeremy | A99681 | 61,540.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61002 | 011 | Thompson, Chris | A99763 | 52,020.00 | 1.00 |
| | | | 61002 Total | | | | 311,569.00 | 6.00 |
| MUSIC-OPER | A02000 | 102021 | 61003 | 011 | Hausback, Jason | A97981 | 50,000.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61003 | 011 | Homburg, Andrew | A99383 | 51,000.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61003 | 011 | Chapman, Carol | A99437 | 51,000.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61003 | 011 | Daehn, Ann Marie | A99572 | 50,000.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 61003 | 011 | Hong, Hye-Jung | A99692 | 44,794.00 | 1.00 |
| | | | 61003 Total | | | | 246,794.00 | 5.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|--------|---------------------|------|---------------------|----------|---------------------|--------------|
| MUSIC-OPER | A02000 | 102021 | 61011 | 011 | Combs, Julia | A99829 | 107,761.00 | 1.00 |
| | | | 61011 Total | | | | 107,761.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 62001 | 011 | Stevens, Darcy | P99257 | 40,527.00 | 0.75 |
| | | | 62001 Total | | | | 40,527.00 | 0.75 |
| MUSIC-OPER | A02000 | 102021 | 62002 | 011 | Sullivan, Maxine | P98698 | 1,877.19 | 0.07 |
| MUSIC-OPER | A02000 | 102021 | 62002 | 011 | Sullivan, John | P99477 | 1,711.22 | 0.07 |
| | | | 62002 Total | | | | 3,588.41 | 0.14 |
| MUSIC-OPER | A02000 | 102021 | 62003 | 011 | Burkholder, Sally | P98725 | 25,204.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 62003 | 011 | Perkins, Amy | P99175 | 34,732.00 | 1.00 |
| MUSIC-OPER | A02000 | 102021 | 62003 | 011 | Daniels, Kathy | P99284 | 27,504.00 | 1.00 |
| | | | 62003 Total | | | | 87,440.00 | 3.00 |
| | | | 102021 Total | | | | 2,072,709.83 | 34.56 |
| BAND | A02000 | 102023 | 61001 | 045 | Hoover, Jerry | A99361 | 1,116.51 | 0.01 |
| | | | 61001 Total | | | | 1,116.51 | 0.01 |
| BAND | A02000 | 102023 | 62002 | 045 | Sullivan, Maxine | P98698 | 24,939.81 | 0.93 |
| BAND | A02000 | 102023 | 62002 | 045 | Sullivan, John | P99477 | 22,734.78 | 0.93 |
| | | | 62002 Total | | | | 47,674.59 | 1.86 |
| | | | 102023 Total | | | | 48,791.10 | 1.87 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61001 | 011 | Winstead, Cynthia | A99659 | 66,446.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61001 | 011 | Little, Robert | A99911 | 60,068.00 | 1.00 |
| | | | 61001 Total | | | | 126,514.00 | 2.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | Foster, Micheal | A99126 | 53,981.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | Brummel, Sara | A99129 | 54,124.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | Maples, Carol | A99407 | 53,075.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | Putman, Mark | A99559 | 49,900.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | Herr, Christopher | A99796 | 57,964.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | Heinlein, Kurt | A99880 | 62,688.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | Barnes, Ruth | A99960 | 54,124.00 | 1.00 |
| | | | 61002 Total | | | | 385,856.00 | 7.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61003 | 011 | Marlin-Hess, Maggie | A98748 | 47,891.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61003 | 011 | Clark, Darryl | A98994 | 47,375.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61003 | 011 | Wiggin, Sarah | A99227 | 48,923.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61003 | 011 | Vacant Position | A99263 | 40,880.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61003 | 011 | Davies, Telory | A99903 | 48,923.00 | 1.00 |
| | | | 61003 Total | | | | 233,992.00 | 5.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|------------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| THEATRE & DANCE-OPER | A02000 | 102033 | 61004 | 011 | Stoessner, Jennifer | A99743 | 35,000.00 | 1.00 |
| | | | 61004 Total | | | | 35,000.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61011 | 011 | Willenbrink, Robert | A99480 | 107,761.00 | 1.00 |
| | | | 61011 Total | | | | 107,761.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62001 | 011 | Luellen, Heather | P99217 | 41,056.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62001 | 011 | Templeton, Kelly | P99694 | 47,998.00 | 1.00 |
| | | | 62001 Total | | | | 89,054.00 | 2.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62002 | 011 | Ferguson, John | P99272 | 31,218.00 | 1.00 |
| | | | 62002 Total | | | | 31,218.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62003 | 011 | Williams, Julia | P98925 | 25,182.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62003 | 011 | McFall, Catherine | P99588 | 32,228.00 | 1.00 |
| | | | 62003 Total | | | | 57,410.00 | 2.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62004 | 011 | Hunt, Anna | P98528 | 32,872.00 | 1.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62004 | 011 | Depriest, Christopher | P99168 | 37,673.00 | 1.00 |
| | | | 62004 Total | | | | 70,545.00 | 2.00 |
| | | 102033 Total | | | | | 1,137,350.00 | 23.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 61011 | 046 | Meinert, David | A98765 | 163,200.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 61011 | 046 | Rozell, Elizabeth | A98768 | 153,000.00 | 0.94 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 61011 | 046 | Bryant, Stephanie | E99986 | 183,600.00 | 1.00 |
| | | | 61011 Total | | | | 499,800.00 | 2.94 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Vacant Position | P97976 | 37,000.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Lescano, Brittany | P98334 | 31,620.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Winkler, Danny | P99130 | 55,670.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Mendenhall, Kathy | P99148 | 41,578.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Ketchum-Brewer, Karmen | P99183 | 31,000.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Trotter, Alisa | P99270 | 41,183.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Medley, Yvette | P99274 | 32,407.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Lynn, Christopher | P99320 | 34,002.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Torres, Jessica | P99327 | 32,924.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Culver, Sandra | P99342 | 52,115.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Laws, Bethany | P99407 | 31,620.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | Stagner, Kimberly | P99472 | 34,949.00 | 1.00 |
| | | | 62001 Total | | | | 456,068.00 | 12.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|------------------------------|--------|--------|---------------------|------|---------------------|----------|---------------------|--------------|
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62002 | 046 | Speer, Jason | P97793 | 39,535.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62002 | 046 | Marcum, Andrew | P97987 | 40,022.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62002 | 046 | Arnsmeier, David | P97991 | 48,331.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62002 | 046 | Lucas, Patricia | P99500 | 40,389.00 | 1.00 |
| | | | 62002 Total | | | | 168,277.00 | 4.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62003 | 046 | Shirley, Deborah | P98023 | 33,751.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62003 | 046 | Bryson, Laurie | P98277 | 33,409.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62003 | 046 | Carl, Teresa | P98648 | 33,872.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62003 | 046 | Stone, Rowena | P99082 | 29,070.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62003 | 046 | Percy, Jean | P99397 | 29,723.00 | 1.00 |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000 | 62003 | 046 | Piekarski, Margaret | P99828 | 26,817.00 | 1.00 |
| | | | 62003 Total | | | | 186,642.00 | 6.00 |
| | | | 112000 Total | | | | 1,310,787.00 | 24.94 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Lampe, James | A99191 | 133,934.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Oden, Debra | A99314 | 106,236.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Byrd, Sandra | A99316 | 115,132.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Greer, Olen | A99333 | 103,101.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Byrd, David | A99414 | 111,129.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Olson, Stevan | A99511 | 102,607.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Ewer, Sidney | A99634 | 102,207.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Schmelzle, George | A99746 | 113,300.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | Heitger, Lester | A99809 | 124,236.00 | 1.00 |
| | | | 61001 Total | | | | 1,011,882.00 | 9.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61002 | 011 | Margavio, Geanie | A99595 | 98,799.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61002 | 011 | Keller, Anthony | A99658 | 107,993.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61002 | 011 | Vacant Position | A99776 | 121,800.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61002 | 011 | Keller, Carl | A99804 | 117,567.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61002 | 011 | Harsha, Phillip | A99986 | 119,116.00 | 1.00 |
| | | | 61002 Total | | | | 565,275.00 | 5.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61003 | 011 | Ashcroft, Paul | A99631 | 113,954.00 | 1.00 |
| | | | 61003 Total | | | | 113,954.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61004 | 011 | Tassin, Kerri | A99083 | 61,200.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61004 | 011 | Brand, Anita | A99093 | 39,823.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61004 | 011 | Bass, Samuel | A99593 | 36,536.00 | 1.00 |
| | | | 61004 Total | | | | 137,559.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|---------------------|--------------------|------|----------------------|----------|---------------------|--------------|
| ACCOUNTING-OPER | A02000 | 112009 | 61005 | 011 | Hammond, Michael | A99811 | 45,147.00 | 1.00 |
| | | | 61005 Total | | | | 45,147.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 61011 | 011 | Williams, John | A99600 | 133,222.00 | 1.00 |
| | | | 61011 Total | | | | 133,222.00 | 1.00 |
| ACCOUNTING-OPER | A02000 | 112009 | 62003 | 011 | Vacant Position | P99353 | 28,061.00 | 1.00 |
| | | | 62003 Total | | | | 28,061.00 | 1.00 |
| | | 112009 Total | | | | | 2,035,100.00 | 21.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Satzinger, John | A99152 | 105,068.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Hignite, Michael | A99358 | 92,592.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Johnson, Richard | A99464 | 96,400.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Sexton, Randall | A99467 | 109,884.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Margavio, Thomas | A99585 | 93,496.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Brahnam, S | A99619 | 114,250.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Barrier, Tonya | A99647 | 94,858.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Dattero, Ronald | A99693 | 109,068.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | Kaula, Rajeev | A99731 | 99,313.00 | 1.00 |
| | | | 61001 Total | | | | 914,929.00 | 9.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61002 | 011 | Moses, Duane | A99582 | 78,096.00 | 1.00 |
| | | | 61002 Total | | | | 78,096.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61004 | 011 | Evans, Sarah | A98888 | 35,504.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61004 | 011 | Burton, Richard | A99870 | 37,304.00 | 1.00 |
| | | | 61004 Total | | | | 72,808.00 | 2.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61005 | 011 | Van Landuyt, Cathryn | A99257 | 37,944.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61005 | 011 | McMurtrey, Shannon | A99337 | 42,268.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61005 | 011 | Vanderhoof, Glenna | A99412 | 38,389.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61005 | 011 | Hulett, Michelle | A99617 | 38,896.00 | 1.00 |
| | | | 61005 Total | | | | 157,497.00 | 4.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61011 | 011 | Chin, Jerry | A99128 | 126,639.00 | 1.00 |
| | | | 61011 Total | | | | 126,639.00 | 1.00 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 62003 | 011 | Ellis, Deborah | P99004 | 31,831.00 | 1.00 |
| | | | 62003 Total | | | | 31,831.00 | 1.00 |
| | | 112011 Total | | | | | 1,381,800.00 | 18.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61000 | 011 | Miller, Carol | A99315 | 105,777.00 | 1.00 |
| | | | 61000 Total | | | | 105,777.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61001 | 011 | Anderson, Wayne | A99145 | 96,301.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61001 | 011 | Crain, Susan | A99223 | 121,566.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61001 | 011 | Chang, Chih-Cheng | A99542 | 117,445.00 | 1.00 |
| | | | 61001 Total | | | | 335,312.00 | 3.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | Zhang, Ying | A99213 | 116,503.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | Haggard, Kelly | A99367 | 118,067.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | Adamson, Stanley | A99540 | 98,471.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | Philpot, James | A99602 | 114,990.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | Leasure, Stanley | A99620 | 85,512.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | Nelson, Walt | A99717 | 90,906.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | Witte, Hugh | A99747 | 116,503.00 | 1.00 |
| | | | 61002 Total | | | | 740,952.00 | 7.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61003 | 011 | Vacant Position | A99110 | 115,000.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61003 | 011 | Scott, James | A99534 | 79,364.00 | 1.00 |
| | | | 61003 Total | | | | 194,364.00 | 2.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61004 | 011 | Simmerman, James | A98828 | 44,433.00 | 1.00 |
| | | | 61004 Total | | | | 44,433.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61005 | 011 | Allen, Nancy | A99077 | 44,608.00 | 1.00 |
| | | | 61005 Total | | | | 44,608.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61011 | 011 | Ragan, Kent | A99440 | 135,558.00 | 1.00 |
| | | | 61011 Total | | | | 135,558.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 62003 | 011 | Vacant Position | P98715 | 21,892.00 | 1.00 |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 62003 | 011 | Callahan, Kimberly | P99348 | 25,459.00 | 1.00 |
| | | | 62003 Total | | | | 47,351.00 | 2.00 |
| | | 112013 Total | | | | | 1,648,355.00 | 18.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61001 | 011 | Slattery, Dianne | A99186 | 93,116.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61001 | 011 | Callahan, Richard | A99390 | 91,054.00 | 1.00 |
| | | | 61001 Total | | | | 184,170.00 | 2.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61002 | 011 | Gebken, Richard | A99876 | 78,244.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61002 | 011 | Jones, Martin | A99879 | 75,087.00 | 1.00 |
| | | | 61002 Total | | | | 153,331.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|--------------|
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61003 | 011 | Slattery, Kerry | A99169 | 82,987.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61003 | 011 | Hawkins, Rita | A99336 | 53,747.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61003 | 011 | Vacant Position | A99418 | 80,000.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61003 | 011 | Vacant Position | A99431 | 80,000.00 | 1.00 |
| | | | 61003 Total | | | | 296,734.00 | 4.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61004 | 011 | Joswick, David | A99090 | 67,504.00 | 1.00 |
| | | | 61004 Total | | | | 67,504.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61011 | 011 | Strong, Shawn | A99496 | 124,040.00 | 1.00 |
| | | | 61011 Total | | | | 124,040.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 62002 | 011 | Forshee, Bryan | P98308 | 41,698.00 | 1.00 |
| | | | 62002 Total | | | | 41,698.00 | 1.00 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 62003 | 011 | Jones, Nadine | P98705 | 28,061.00 | 1.00 |
| | | | 62003 Total | | | | 28,061.00 | 1.00 |
| | | 112015 Total | | | | | 895,538.00 | 12.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | Vacant Position | A99149 | 104,040.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | Thomas, Steven | A99271 | 99,812.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | Richardson, Peter | A99415 | 102,680.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | Vacant Position | A99455 | 103,114.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | Denton, D | A99664 | 95,063.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | Karuppan, Corinne | A99675 | 107,479.00 | 1.00 |
| | | | 61001 Total | | | | 612,188.00 | 6.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61002 | 011 | Garg, Vinay | A99120 | 86,998.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61002 | 011 | Scroggins, Wesley | A99293 | 91,289.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61002 | 011 | Vacant Position | A99545 | 82,880.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61002 | 011 | Haggard, Dana | A99607 | 90,134.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61002 | 011 | Goss, Benjamin | A99632 | 82,974.00 | 1.00 |
| | | | 61002 Total | | | | 434,275.00 | 5.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61003 | 011 | LaPreze, Melody | A99371 | 82,677.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61003 | 011 | Kinghorn, Brent | A99528 | 91,245.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61003 | 011 | Rothschild, Philip | A99830 | 83,708.00 | 1.00 |
| | | | 61003 Total | | | | 257,630.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| MANAGEMENT-OPER | A02000 | 112017 | 61004 | 011 | Dale, Michal | A99098 | 36,671.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61004 | 011 | Pace, Glenn | A99102 | 42,187.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61004 | 011 | Frederick, Dana | A99211 | 41,698.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61004 | 011 | Vacant Position | A99413 | 36,751.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61004 | 011 | Lopez, Joyce | A99424 | 36,516.00 | 1.00 |
| | | | 61004 Total | | | | 193,823.00 | 5.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61008 | 011 | Merrigan, Michael | A99239 | 80,000.00 | 1.00 |
| | | | 61008 Total | | | | 80,000.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61011 | 011 | Donoher, William | A99630 | 127,500.00 | 1.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 61011 | 011 | Leibert, Don | A99983 | 82,987.00 | 1.00 |
| | | | 61011 Total | | | | 210,487.00 | 2.00 |
| MANAGEMENT-OPER | A02000 | 112017 | 62003 | 011 | Hale, Carole | P99244 | 31,958.00 | 1.00 |
| | | | 62003 Total | | | | 31,958.00 | 1.00 |
| | | 112017 Total | | | | | 1,820,361.00 | 23.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Cofer, James | A98030 | 168,300.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Schaefer, Allen | A99231 | 99,554.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Parker, Richard | A99287 | 105,906.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Keith, Nancy | A99397 | 98,972.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Peterson, Dane | A99423 | 84,956.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Burnett, Melissa | A99471 | 102,492.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Kent, John | A99628 | 111,259.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | Hermans, Charles | A99987 | 105,751.00 | 1.00 |
| | | | 61001 Total | | | | 877,190.00 | 8.00 |
| MARKETING-OPER | A02000 | 112019 | 61002 | 011 | Clark, Ronald | A98705 | 113,793.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61002 | 011 | Simmers, Christina | A99589 | 107,655.00 | 1.00 |
| | | | 61002 Total | | | | 221,448.00 | 2.00 |
| MARKETING-OPER | A02000 | 112019 | 61003 | 011 | Hamwi, Georg | A99062 | 103,632.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61003 | 011 | Gilbert, Peggy | A99584 | 69,275.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61003 | 011 | Stokes, Amy | A99849 | 110,000.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61003 | 011 | Johnston, Ahren | A99885 | 103,632.00 | 1.00 |
| | | | 61003 Total | | | | 386,539.00 | 4.00 |
| MARKETING-OPER | A02000 | 112019 | 61004 | 011 | Pham, Courtney | A99094 | 36,536.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61004 | 011 | Sells, Patrick | A99302 | 37,569.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61004 | 011 | Ellis, Christopher | A99330 | 37,107.00 | 1.00 |
| | | | 61004 Total | | | | 111,212.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------------|--------|---------------------|--------------------|------|----------------------|----------|---------------------|--------------|
| MARKETING-OPER | A02000 | 112019 | 61005 | 011 | Cook, Sherry | A99374 | 47,800.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 61005 | 011 | Chin, Mary | A99644 | 47,502.00 | 1.00 |
| | | | 61005 Total | | | | 95,302.00 | 2.00 |
| MARKETING-OPER | A02000 | 112019 | 61011 | 011 | Coulter, Ronald | A98036 | 127,500.00 | 1.00 |
| | | | 61011 Total | | | | 127,500.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 62003 | 011 | McGowne, Sheila | P98721 | 22,027.00 | 1.00 |
| MARKETING-OPER | A02000 | 112019 | 62003 | 011 | Ruff-Hensley, Sheryl | P98887 | 32,514.00 | 1.00 |
| | | | 62003 Total | | | | 54,541.00 | 2.00 |
| | | 112019 Total | | | | | 1,873,732.00 | 22.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61001 | 011 | Granger, Michele | A99283 | 78,872.00 | 1.00 |
| | | | 61001 Total | | | | 78,872.00 | 1.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61003 | 011 | Starr, Cathy | A99034 | 57,181.00 | 1.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61003 | 011 | Roberts, Jenifer | A99368 | 61,630.00 | 1.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61003 | 011 | Bailey, Sandra | A99386 | 64,437.00 | 1.00 |
| | | | 61003 Total | | | | 183,248.00 | 3.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61004 | 011 | Price, Debra | A99324 | 39,000.00 | 1.00 |
| | | | 61004 Total | | | | 39,000.00 | 1.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61005 | 011 | Asay, Nancy | A99232 | 44,565.00 | 1.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61005 | 011 | Patton, Marciann | A99382 | 45,093.00 | 1.00 |
| | | | 61005 Total | | | | 89,658.00 | 2.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 62001 | 011 | Porter, Joshua | P98592 | 29,827.00 | 0.75 |
| | | | 62001 Total | | | | 29,827.00 | 0.75 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 62003 | 011 | Dake, Pamela | P99755 | 24,960.00 | 1.00 |
| | | | 62003 Total | | | | 24,960.00 | 1.00 |
| | | 152022 Total | | | | | 445,565.00 | 8.75 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61004 | 046 | Vacant Position | A99319 | 52,208.00 | 1.00 |
| | | | 61004 Total | | | | 52,208.00 | 1.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61011 | 046 | Vacant Position | A98767 | 103,000.00 | 1.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61011 | 046 | Vacant Position | E99999 | 24,168.00 | 1.00 |
| | | | 61011 Total | | | | 127,168.00 | 2.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62001 | 046 | Steele, Teresa | P98778 | 43,551.00 | 1.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62001 | 046 | Lehmann, Timothy | P98863 | 33,095.00 | 1.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62001 | 046 | Roworth, Wroy | P98902 | 54,254.00 | 1.00 |
| | | | 62001 Total | | | | 130,900.00 | 3.00 |

**Missouri State University
Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2014**

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|--------------|
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62002 | 046 | Tinney, Robert | P98949 | 45,540.00 | 1.00 |
| | | | 62002 Total | | | | 45,540.00 | 1.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62003 | 046 | Marler, Travis | P97706 | 26,817.00 | 1.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62003 | 046 | Rossmann, Vicki | P99360 | 29,066.00 | 1.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62003 | 046 | Vacant Position | P99683 | 27,582.00 | 1.00 |
| | | | 62003 Total | | | | 83,465.00 | 3.00 |
| | | 122000 Total | | | | | 439,281.00 | 10.00 |
| ED ADVISEMENT | A02000 | 122006 | 62001 | 046 | Panza, Juli | P98319 | 29,209.00 | 0.75 |
| ED ADVISEMENT | A02000 | 122006 | 62001 | 046 | Pickering, Judith | P99067 | 37,122.00 | 1.00 |
| ED ADVISEMENT | A02000 | 122006 | 62001 | 046 | Marinec, Stephanie | P99253 | 49,920.00 | 1.00 |
| | | | 62001 Total | | | | 116,251.00 | 2.75 |
| ED ADVISEMENT | A02000 | 122006 | 62003 | 046 | Cain, Mary | P98741 | 31,047.00 | 1.00 |
| | | | 62003 Total | | | | 31,047.00 | 1.00 |
| | | 122006 Total | | | | | 147,298.00 | 3.75 |
| COLLEGE OF ED TECHNOLOGY | A02000 | 122007 | 62002 | 045 | Dudley, Larry | P98292 | 49,451.00 | 1.00 |
| | | | 62002 Total | | | | 49,451.00 | 1.00 |
| | | 122007 Total | | | | | 49,451.00 | 1.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 62001 | 046 | Jensen, Jennifer | P97804 | 31,218.00 | 1.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 62001 | 046 | Thieman, Cynthia | P98984 | 33,956.00 | 1.00 |
| | | | 62001 Total | | | | 65,174.00 | 2.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 62003 | 046 | Monkres, Lisa | P98356 | 25,700.00 | 1.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 62003 | 046 | Thompson, Nancy | P99059 | 24,706.00 | 1.00 |
| | | | 62003 Total | | | | 50,406.00 | 2.00 |
| | | 122009 Total | | | | | 115,580.00 | 4.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 62001 | 046 | Reinert, John | P99362 | 34,000.00 | 1.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 62001 | 046 | Dubree, Kimberly | P99456 | 40,800.00 | 1.00 |
| | | | 62001 Total | | | | 74,800.00 | 2.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 62003 | 046 | Champagne, Leslie | P99128 | 25,700.00 | 1.00 |
| | | | 62003 Total | | | | 25,700.00 | 1.00 |
| | | 122012 Total | | | | | 100,500.00 | 3.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | McCarthy, Belinda | A98029 | 178,268.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | Macgregor, Cynthia | A99295 | 69,568.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | Watson, Robert | A99304 | 69,426.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | Eslinger, Karla | A99486 | 51,000.00 | 1.00 |

**Missouri State University
Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2014**

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|--------------------------|----------|---------------------|--------------|
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | Garrison, Linda | A99608 | 73,207.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | Cornelius-White, Jeffrey | A99677 | 66,198.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | Depaepe, Paris | A99699 | 73,253.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | Hulgus, Joseph | A99882 | 63,356.00 | 1.00 |
| | | | 61001 Total | | | | 644,276.00 | 8.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | Ajuwon, Paul | A99133 | 60,813.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | Brown, Orville | A99219 | 65,631.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | Moseman, Gerald | A99240 | 73,364.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | Blisard, Paul | A99350 | 62,456.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | Anderson, Angela | A99576 | 56,777.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | Perryman, Kristi | A99598 | 55,562.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | Agnew, William | A99726 | 79,473.00 | 1.00 |
| | | | 61002 Total | | | | 454,076.00 | 7.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61003 | 011 | Finch, Kim | A99004 | 53,568.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61003 | 011 | Vacant Position | A99395 | 52,500.00 | 1.00 |
| | | | 61003 Total | | | | 106,068.00 | 2.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61004 | 011 | Robbins, Linda | A98987 | 38,601.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61004 | 011 | Shadrick, Ian | A99250 | 40,800.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61004 | 011 | Matthews, James | A99347 | 41,181.00 | 1.00 |
| | | | 61004 Total | | | | 120,582.00 | 3.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61005 | 011 | Dowdy, Marcia | A99084 | 43,681.00 | 1.00 |
| | | | 61005 Total | | | | 43,681.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61008 | 011 | Farris, Robin | P99932 | 43,328.00 | 1.00 |
| | | | 61008 Total | | | | 43,328.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61011 | 011 | Arthaud, Tamara | A99003 | 95,181.00 | 1.00 |
| | | | 61011 Total | | | | 95,181.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 62003 | 011 | Maloney, Mary | P94251 | 29,311.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 62003 | 011 | Campbell, Judith | P99087 | 31,308.00 | 1.00 |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 62003 | 011 | Flores, Tamara | P99235 | 25,182.00 | 1.00 |
| | | | 62003 Total | | | | 85,801.00 | 3.00 |
| | | 122014 Total | | | | | 1,592,993.00 | 26.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | Meyer, James | A99261 | 64,737.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | Hail, Cynthia | A99499 | 72,354.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | Aram, Roberta | A99748 | 67,354.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | Brown, David | A99785 | 87,398.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | Vacant Position | A99803 | 66,013.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | Brinson, Sabrina | A99827 | 68,342.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | George, Suzanne | A99873 | 76,134.00 | 1.00 |
| | | | 61001 Total | | | | 502,332.00 | 7.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61002 | 011 | Piccolo, Diana | A99183 | 57,020.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61002 | 011 | Cunningham, Denise | A99377 | 57,369.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61002 | 011 | Cemore Brigden, Joanna | A99490 | 56,392.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61002 | 011 | Mann, Mary | A99614 | 57,641.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61002 | 011 | Test, Joan | A99973 | 64,358.00 | 1.00 |
| | | | 61002 Total | | | | 292,780.00 | 5.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004 | 011 | Haynes, Vickie | A98043 | 38,343.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004 | 011 | Wood, Gina | A98847 | 40,149.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004 | 011 | Freeman, Cynthia | A98848 | 38,343.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004 | 011 | McMeley, Cynthia | A98849 | 38,343.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004 | 011 | Combs, Christine | A99218 | 37,569.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004 | 011 | Roam, Kimberly | A99810 | 37,569.00 | 1.00 |
| | | | 61004 Total | | | | 230,316.00 | 6.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61005 | 011 | Vacant Position | A99252 | 45,648.00 | 1.00 |
| | | | 61005 Total | | | | 45,648.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61008 | 011 | Toth, Mary | A97994 | 40,091.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61008 | 011 | Fairbairn, Candace | A97995 | 40,576.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61008 | 011 | Wilcox, Joretta | A97996 | 39,975.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61008 | 011 | Walker, Myrna | A97997 | 39,595.00 | 1.00 |
| | | | 61008 Total | | | | 160,237.00 | 4.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61011 | 011 | Vacant Position | A99575 | 88,574.00 | 1.00 |
| | | | 61011 Total | | | | 88,574.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 62001 | 011 | Johnson, Susan | P98801 | 29,409.00 | 0.75 |
| | | | 62001 Total | | | | 29,409.00 | 0.75 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 62003 | 011 | Babington, April | P99491 | 25,459.00 | 1.00 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 62003 | 011 | Eagleman, Laketa | P99556 | 26,374.00 | 1.00 |
| | | | 62003 Total | | | | 51,833.00 | 2.00 |
| | | 122016 Total | | | | | 1,401,129.00 | 26.75 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|---------------------|----------|---------------------|--------------|
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Kear, Dennis | A97945 | 110,934.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Jones, Steven | A99188 | 72,298.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Nixon, Sarah | A99325 | 64,468.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Hurst, Beth | A99370 | 73,254.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Camp, Deanne | A99380 | 73,468.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Hough, David | A99393 | 97,362.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Sheffield, Eric | A99701 | 65,821.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | Groves, Fred | A99822 | 78,406.00 | 1.00 |
| | | | 61001 Total | | | | 636,011.00 | 8.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61002 | 011 | Wallace, Randall | A99137 | 58,102.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61002 | 011 | Hinch, Steven | A99260 | 62,295.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61002 | 011 | Swearingen, Rebecca | A99360 | 70,676.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61002 | 011 | Goodwin, David | A99744 | 56,502.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61002 | 011 | Mejia, Rosa | A99949 | 62,342.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61002 | 011 | Chang, Ching-Wen | A99967 | 58,824.00 | 1.00 |
| | | | 61002 Total | | | | 368,741.00 | 6.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61004 | 011 | McLean, Annice | A99100 | 40,812.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61004 | 011 | Ward, V | A99299 | 44,113.00 | 1.00 |
| | | | 61004 Total | | | | 84,925.00 | 2.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61008 | 011 | Smith, Donald | A97998 | 33,004.00 | 1.00 |
| | | | 61008 Total | | | | 33,004.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61011 | 011 | Pearman, Cathy | A97893 | 94,853.00 | 1.00 |
| | | | 61011 Total | | | | 94,853.00 | 1.00 |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 62003 | 011 | Buckner, Sally | P99136 | 26,021.00 | 1.00 |
| | | | 62003 Total | | | | 26,021.00 | 1.00 |
| | | 122018 Total | | | | | 1,243,555.00 | 19.00 |
| COE STUDENT SERVICES | A02000 | 122022 | 62000 | 046 | Fiedler, Scott | P99667 | 62,859.00 | 1.00 |
| | | | 62000 Total | | | | 62,859.00 | 1.00 |
| | | 122022 Total | | | | | 62,859.00 | 1.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 61004 | 046 | Mayes, Hillary | A98982 | 39,117.00 | 1.00 |
| | | | 61004 Total | | | | 39,117.00 | 1.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 61011 | 046 | Reid, Helen | E99962 | 124,236.00 | 1.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 61011 | 046 | Vacant Position | P98226 | 101,171.00 | 1.00 |
| | | | 61011 Total | | | | 225,407.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62001 | 046 | Coones, Jacquelyn | P97790 | 40,800.00 | 1.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62001 | 046 | Alaimo, Ian | P97839 | 54,799.00 | 1.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62001 | 046 | Abney, Julie | P99190 | 39,541.00 | 1.00 |
| | | | 62001 Total | | | | 135,140.00 | 3.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62002 | 046 | Shively, Eric | P97752 | 39,535.00 | 1.00 |
| | | | 62002 Total | | | | 39,535.00 | 1.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62003 | 046 | Rund, Janice | P98227 | 28,101.00 | 1.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62003 | 046 | Curtright, Lisa | P99899 | 28,746.00 | 1.00 |
| | | | 62003 Total | | | | 56,847.00 | 2.00 |
| | | 132000 Total | | | | | 496,046.00 | 9.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61001 | 011 | Timson, Benjamin | A99716 | 71,917.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61001 | 011 | Garrad, Richard | A99800 | 69,241.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61001 | 011 | Craig, Michael | A99905 | 55,000.00 | 1.00 |
| | | | 61001 Total | | | | 196,158.00 | 3.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61002 | 011 | Zimmerman, Scott | A99667 | 65,545.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61002 | 011 | DeLong, Robert | A99948 | 58,152.00 | 1.00 |
| | | | 61002 Total | | | | 123,697.00 | 2.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | Vacant Position | A97801 | 55,000.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | Hunter, Anne Marie | A98962 | 56,149.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | Wang, Jianjie | A98991 | 54,060.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | Morris, Robert | A99161 | 54,000.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | Kwon, Sockju | A99529 | 49,956.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | Smith, Joshua | A99702 | 52,020.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | Brodeur, Amanda | A99828 | 54,000.00 | 1.00 |
| | | | 61003 Total | | | | 375,185.00 | 7.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61004 | 011 | Williams, Joseph | A98992 | 41,698.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61004 | 011 | Kling, Matthew | A99059 | 20,849.00 | 0.50 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61004 | 011 | Murray, Sarah | A99072 | 34,472.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61004 | 011 | Boyd, Carmen | A99298 | 44,043.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61004 | 011 | Allen, Natalie | A99345 | 39,780.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61004 | 011 | Allen, Rebecca | A99369 | 39,107.00 | 1.00 |
| | | | 61004 Total | | | | 219,949.00 | 5.50 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61005 | 011 | Roberts, Hillary | A99291 | 43,306.00 | 1.00 |
| | | | 61005 Total | | | | 43,306.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------|--------|---------------------|--------------------|------|-------------------------|----------|---------------------|--------------|
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61006 | 011 | Ehrenstrom, Renee | A99238 | 36,720.00 | 1.00 |
| | | | 61006 Total | | | | 36,720.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61011 | 011 | Witkowski, Colette | A99765 | 100,535.00 | 1.00 |
| | | | 61011 Total | | | | 100,535.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 62003 | 011 | Felker, Janice | P98790 | 25,450.00 | 1.00 |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 62003 | 011 | Johnson, David | P98936 | 22,030.00 | 1.00 |
| | | | 62003 Total | | | | 47,480.00 | 2.00 |
| | | 132007 Total | | | | | 1,143,030.00 | 22.50 |
| GERONTOLOGY | A02000 | 132009 | 61001 | 011 | Fisher, Bradley | A99158 | 83,172.00 | 1.00 |
| | | | 61001 Total | | | | 83,172.00 | 1.00 |
| GERONTOLOGY | A02000 | 132009 | 61002 | 011 | Gosselink, Carol | A99495 | 60,442.00 | 1.00 |
| | | | 61002 Total | | | | 60,442.00 | 1.00 |
| | | 132009 Total | | | | | 143,614.00 | 2.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61001 | 011 | Masterson, Julie | A99611 | 96,271.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61001 | 011 | Bakker, Klaas | A99733 | 71,762.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61001 | 011 | Proctor, Lisa | A99820 | 81,398.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61001 | 011 | Kaf, Wafaa | A99899 | 80,526.00 | 1.00 |
| | | | 61001 Total | | | | 329,957.00 | 4.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61002 | 011 | Franklin, Thomas | A99638 | 67,944.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61002 | 011 | Wang, Ye | A99795 | 61,249.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61002 | 011 | White, Letitia | A99990 | 68,243.00 | 1.00 |
| | | | 61002 Total | | | | 197,436.00 | 3.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61003 | 011 | Thomas-Tate, Shurita | A98080 | 58,140.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61003 | 011 | Mantie-Kozlowski, Alana | A98751 | 58,213.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61003 | 011 | Vacant Position | A99338 | 63,130.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61003 | 011 | Allen, Rose | A99642 | 55,000.00 | 1.00 |
| | | | 61003 Total | | | | 234,483.00 | 4.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Vacant Position | A97866 | 45,450.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Oswalt, Mary | A99258 | 74,561.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Cron, Deborah | A99259 | 56,421.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Bell, Elisabeth | A99297 | 43,067.79 | 0.73 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Oetting, Tara | A99352 | 57,081.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Engler, Karen | A99406 | 56,422.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Kerr, Jennifer | A99721 | 56,102.04 | 0.92 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | Barber, Sarah | A99864 | 56,100.00 | 1.00 |
| | | | 61008 Total | | | | 445,204.83 | 7.65 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------|--------|---------------------|--------------------|------|-------------------|----------|---------------------|--------------|
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61011 | 011 | Vacant Position | A99945 | 107,351.00 | 1.00 |
| | | | 61011 Total | | | | 107,351.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 62001 | 011 | Ratcliff, Marcia | P99606 | 31,385.00 | 1.00 |
| | | | 62001 Total | | | | 31,385.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 62003 | 011 | Parker, Cynthia | P99196 | 24,986.00 | 1.00 |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 62003 | 011 | Hall, Catherine | P99946 | 32,662.00 | 1.00 |
| | | | 62003 Total | | | | 57,648.00 | 2.00 |
| | | 132010 Total | | | | | 1,403,464.83 | 22.65 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Illum, Steve | A99146 | 75,335.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Woodard, Rebecca | A99366 | 65,085.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Oatman, David | A99475 | 78,602.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Masterson, Gerald | A99537 | 72,077.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Bushman, Barbara | A99683 | 84,095.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Wilson, Daniel | A99695 | 68,480.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Ernce, Keith | A99867 | 82,435.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61001 | 011 | Ridinger, Rhonda | A99893 | 84,933.00 | 1.00 |
| | | | 61001 Total | | | | 611,042.00 | 8.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61002 | 011 | Novik, Melinda | A99226 | 53,923.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61002 | 011 | Nelsen, Janice | A99285 | 55,949.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61002 | 011 | Altena, Thomas | A99491 | 55,949.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61002 | 011 | Liang, Yating | A99665 | 62,230.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61002 | 011 | Gibson, Hugh | A99783 | 54,768.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61002 | 011 | Downing, John | A99935 | 63,125.00 | 1.00 |
| | | | 61002 Total | | | | 345,944.00 | 6.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61003 | 011 | Richmond, Scott | A98754 | 50,988.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61003 | 011 | Runke, Gayle | A99157 | 51,856.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61003 | 011 | Goodwin, Brenda | A99273 | 50,650.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61003 | 011 | Perkins, Amanda | A99604 | 48,600.00 | 1.00 |
| | | | 61003 Total | | | | 202,094.00 | 4.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61004 | 011 | Goddard, Stacy | A97990 | 35,700.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61004 | 011 | Keltner, Michael | A99300 | 35,110.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61004 | 011 | Mays, Larry | A99771 | 34,698.00 | 1.00 |
| | | | 61004 Total | | | | 105,508.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|---------------------|----------|---------------------|--------------|
| KINESIOLOGY-OPER | A02000 | 132012 | 61005 | 011 | Hatz, Kirsten | A99331 | 37,176.00 | 1.00 |
| | | | 61005 Total | | | | 37,176.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 61011 | 011 | McCallister, Sarah | A99254 | 95,769.00 | 1.00 |
| | | | 61011 Total | | | | 95,769.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 62003 | 011 | Wright, James | P98895 | 27,217.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 62003 | 011 | Russell, Kristy | P98972 | 27,385.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 62003 | 011 | Hummer, Carri | P98985 | 24,960.00 | 1.00 |
| KINESIOLOGY-OPER | A02000 | 132012 | 62003 | 011 | Wade, Lori | P99377 | 21,879.00 | 1.00 |
| | | | 62003 Total | | | | 101,441.00 | 4.00 |
| | | 132012 Total | | | | | 1,498,974.00 | 27.00 |
| NURSING-OPER | A02000 | 132015 | 61001 | 011 | Sims-Giddens, Susan | A99286 | 83,409.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61001 | 011 | Utle, Rose | A99519 | 69,882.00 | 1.00 |
| | | | 61001 Total | | | | 153,291.00 | 2.00 |
| NURSING-OPER | A02000 | 132015 | 61003 | 011 | Gloe, Donna | A98790 | 65,955.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61003 | 011 | Felicilda, Rhea | A98964 | 57,120.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61003 | 011 | Vacant Position | A99270 | 57,557.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61003 | 011 | Henry, Kristina | A99327 | 77,000.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61003 | 011 | Berg, Susan | A99544 | 77,310.00 | 1.00 |
| | | | 61003 Total | | | | 334,942.00 | 5.00 |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | Daniel, Carol | A97970 | 51,000.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | Todd, Danita | A97971 | 51,000.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | Vacant Position | A98049 | 47,891.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | Atwell, Jan | A99130 | 48,407.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | Kenneally, Maria | A99317 | 58,213.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | Graves, Carolyn | A99456 | 50,472.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | Savinske, Debra | A99751 | 60,107.00 | 1.00 |
| | | | 61008 Total | | | | 367,090.00 | 7.00 |
| NURSING-OPER | A02000 | 132015 | 61011 | 011 | Hope, Kathryn | A99493 | 108,662.00 | 1.00 |
| | | | 61011 Total | | | | 108,662.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 62001 | 011 | Jobe, Caleb | P99802 | 36,000.00 | 1.00 |
| | | | 62001 Total | | | | 36,000.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 62003 | 011 | Barnette, Megan | P97921 | 10,939.50 | 0.50 |
| NURSING-OPER | A02000 | 132015 | 62003 | 011 | Carson, Gay | P98981 | 28,517.00 | 1.00 |
| NURSING-OPER | A02000 | 132015 | 62003 | 011 | Horeis, Nancy | P99652 | 26,790.00 | 1.00 |
| | | | 62003 Total | | | | 66,246.50 | 2.50 |
| | | 132015 Total | | | | | 1,066,231.50 | 18.50 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|---------------------------|----------|--------------------|--------------|
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61001 | 011 | Oladehin, Akinniran | A97818 | 107,396.00 | 1.00 |
| | | | 61001 Total | | | | 107,396.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61002 | 011 | Wallentine, Scott | A99178 | 90,562.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61002 | 011 | Hackney, James | A99678 | 87,927.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61002 | 011 | Newton, Sean | A99709 | 88,393.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61002 | 011 | Robinson, Barbara | A99801 | 92,002.00 | 1.00 |
| | | | 61002 Total | | | | 358,884.00 | 4.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61003 | 011 | Williamson, Elizabeth | A99553 | 87,116.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61003 | 011 | Cahoj, Patricia | A99759 | 86,791.00 | 1.00 |
| | | | 61003 Total | | | | 173,907.00 | 2.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61004 | 011 | Kling, Matthew | A99059 | 20,849.00 | 0.50 |
| | | | 61004 Total | | | | 20,849.00 | 0.50 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61008 | 011 | Cook, Jeanne | A99404 | 91,357.00 | 1.00 |
| | | | 61008 Total | | | | 91,357.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61011 | 011 | Vacant Position | A99965 | 105,000.00 | 1.00 |
| | | | 61011 Total | | | | 105,000.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 62003 | 011 | Elliott, Cindy | P98565 | 25,163.00 | 1.00 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 62003 | 011 | Day, Kaya | P99729 | 24,735.00 | 1.00 |
| | | | 62003 Total | | | | 49,898.00 | 2.00 |
| | | 132017 Total | | | | | 907,291.00 | 11.50 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61002 | 011 | Cleveland, Tracy | A99248 | 79,354.00 | 1.00 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61002 | 011 | Canales, Roberto | A99562 | 92,241.00 | 1.00 |
| | | | 61002 Total | | | | 171,595.00 | 2.00 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61003 | 011 | Dion, Nancy | A99981 | 81,868.00 | 1.00 |
| | | | 61003 Total | | | | 81,868.00 | 1.00 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61007 | 011 | Vaught, Linda | P98745 | 42,324.00 | 0.75 |
| | | | 61007 Total | | | | 42,324.00 | 0.75 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61008 | 011 | Giboney, Sharon | A99662 | 74,000.00 | 1.00 |
| | | | 61008 Total | | | | 74,000.00 | 1.00 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61011 | 011 | Dodge, Steven | A99154 | 97,624.00 | 1.00 |
| | | | 61011 Total | | | | 97,624.00 | 1.00 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 62003 | 011 | Chandler-Clayton, Cynthia | P98896 | 29,838.00 | 1.00 |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 62003 | 011 | Elliott, Elizabeth | P98980 | 16,803.36 | 0.54 |
| | | | 62003 Total | | | | 46,641.36 | 1.54 |
| | | 132019 Total | | | | | 514,052.36 | 7.29 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|--------|--------------------|------|--------------------|----------|--------------------|--------------|
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Lutz, David | A99187 | 81,739.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Fischer, Donald | A99202 | 66,893.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Fanetti, Matthew | A99280 | 68,359.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Carney, Russell | A99348 | 81,034.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Shoptaugh, Carol | A99474 | 81,035.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Bender, Timothy | A99498 | 82,815.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Whisenhunt, Brooke | A99538 | 67,828.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Jones, Robert | A99734 | 78,311.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Miller, Arden | A99902 | 77,821.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | Kane, Thomas | A99918 | 71,654.00 | 1.00 |
| | | | 61001 Total | | | | 757,489.00 | 10.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | Vacant Position | A99237 | 49,000.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | Rosenkoetter, John | A99275 | 61,966.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | Rost, Ann | A99459 | 57,728.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | Visio, Michelle | A99586 | 55,095.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | Hudson, Danae | A99587 | 61,310.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | Mitchell, D | A99613 | 61,897.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | Newman, Mary | A99946 | 57,996.00 | 1.00 |
| | | | 61002 Total | | | | 404,992.00 | 7.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61003 | 011 | Vacant Position | A97839 | 49,000.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61003 | 011 | Yadon, Carly | A99200 | 50,988.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61003 | 011 | Fallone, Melissa | A99340 | 49,439.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61003 | 011 | Jones, Adena | A99558 | 49,956.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61003 | 011 | Buchanan, Erin | A99938 | 49,956.00 | 1.00 |
| | | | 61003 Total | | | | 249,339.00 | 5.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61004 | 011 | Patterson, Jill | A97936 | 10,000.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61004 | 011 | Vacant Position | A99085 | 48,000.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61004 | 011 | Kostic, Bogdan | A99365 | 41,698.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61004 | 011 | Burt, Tracie | A99606 | 48,923.00 | 1.00 |
| | | | 61004 Total | | | | 148,621.00 | 4.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61005 | 011 | Whipple, Tanya | A99761 | 43,911.00 | 1.00 |
| | | | 61005 Total | | | | 43,911.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61011 | 011 | Daugherty, Timothy | A99167 | 107,100.00 | 1.00 |
| | | | 61011 Total | | | | 107,100.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| PSYCHOLOGY-OPER | A02000 | 132021 | 62001 | 011 | Capps, Steven | A99212 | 65,253.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 62001 | 011 | Deal, William | A99323 | 61,565.00 | 1.00 |
| | | | 62001 Total | | | | 126,818.00 | 2.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 62003 | 011 | Robison, Holly | P98644 | 28,466.00 | 1.00 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 62003 | 011 | Meyer, Jennifer | P99335 | 21,879.00 | 1.00 |
| | | | 62003 Total | | | | 50,345.00 | 2.00 |
| | | 132021 Total | | | | | 1,888,615.00 | 32.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61001 | 011 | Dollar, Susan | A97871 | 80,567.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61001 | 011 | Jennings, Mary | A99581 | 69,782.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61001 | 011 | McClennen, Joan | A99904 | 64,768.00 | 1.00 |
| | | | 61001 Total | | | | 215,117.00 | 3.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61002 | 011 | Haslam, Darryl | A99136 | 61,513.00 | 1.00 |
| | | | 61002 Total | | | | 61,513.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61003 | 011 | Marrus, Malikah | A99131 | 57,181.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61003 | 011 | Day, Michele | A99409 | 54,084.00 | 1.00 |
| | | | 61003 Total | | | | 111,265.00 | 2.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61006 | 011 | O'Dell, Allison | A99165 | 40,149.00 | 1.00 |
| | | | 61006 Total | | | | 40,149.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61008 | 011 | Russell, Regina | A98804 | 38,500.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61008 | 011 | Vacant Position | A99208 | 52,687.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61008 | 011 | Street, Lisa | A99457 | 50,988.00 | 1.00 |
| | | | 61008 Total | | | | 142,175.00 | 3.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61011 | 011 | Langer, Carol | A99768 | 95,000.00 | 1.00 |
| | | | 61011 Total | | | | 95,000.00 | 1.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 62003 | 011 | Steinshouer, Linda | P99984 | 25,185.00 | 1.00 |
| | | | 62003 Total | | | | 25,185.00 | 1.00 |
| | | 132023 Total | | | | | 690,404.00 | 12.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 61002 | 011 | Vacant Position | A97943 | 70,726.00 | 1.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 61002 | 011 | Hudson, Michael | A99669 | 71,283.00 | 1.00 |
| | | | 61002 Total | | | | 142,009.00 | 2.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 61011 | 011 | Hetzler, Tona | A99574 | 103,666.00 | 1.00 |
| | | | 61011 Total | | | | 103,666.00 | 1.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 62001 | 011 | Sawchak, Stephen | P99965 | 3,983.85 | 0.09 |
| | | | 62001 Total | | | | 3,983.85 | 0.09 |

Missouri State University
Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 62003 | 011 | Marr, Dorothy | P98900 | 30,541.52 | 0.94 |
| | | | 62003 Total | | | | 30,541.52 | 0.94 |
| | | 132025 Total | | | | | 280,200.37 | 4.03 |
| STATISTICS INSTITUTE | A02000 | 132028 | 61004 | 011 | Daniel, Todd | A98187 | 40,800.00 | 1.00 |
| | | | 61004 Total | | | | 40,800.00 | 1.00 |
| | | 132028 Total | | | | | 40,800.00 | 1.00 |
| MASTER OF PUBLIC HEALTH | A02000 | 132030 | 61003 | 011 | Federman, Elizabeth | A99814 | 58,213.00 | 1.00 |
| | | | 61003 Total | | | | 58,213.00 | 1.00 |
| MASTER OF PUBLIC HEALTH | A02000 | 132030 | 61011 | 011 | Vacant Position | A98893 | 57,000.00 | 1.00 |
| MASTER OF PUBLIC HEALTH | A02000 | 132030 | 61011 | 011 | Duitsman, Dalen | A99926 | 72,137.60 | 0.80 |
| | | | 61011 Total | | | | 129,137.60 | 1.80 |
| MASTER OF PUBLIC HEALTH | A02000 | 132030 | 62003 | 011 | Marr, Dorothy | P98900 | 1,880.48 | 0.06 |
| | | | 62003 Total | | | | 1,880.48 | 0.06 |
| | | 132030 Total | | | | | 189,231.08 | 2.86 |
| HOMELAND SECURITY | A02000 | 022068 | 61003 | 011 | Claborn, David | A99536 | 67,504.00 | 1.00 |
| | | | 61003 Total | | | | 67,504.00 | 1.00 |
| | | 022068 Total | | | | | 67,504.00 | 1.00 |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 61011 | 046 | Sailors, Pamela | A98759 | 105,696.00 | 1.00 |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 61011 | 046 | Matthews, Victor | E99983 | 124,236.00 | 1.00 |
| | | | 61011 Total | | | | 229,932.00 | 2.00 |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62001 | 046 | Stipp, Timothy | P99425 | 39,709.00 | 1.00 |
| | | | 62001 Total | | | | 39,709.00 | 1.00 |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62002 | 046 | Jenkins, Jay | P99279 | 49,916.00 | 1.00 |
| | | | 62002 Total | | | | 49,916.00 | 1.00 |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62003 | 046 | Maxfield, Nancy | P99748 | 29,311.00 | 1.00 |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62003 | 046 | Vacant Position | P99833 | 18,872.00 | 1.00 |
| | | | 62003 Total | | | | 48,183.00 | 2.00 |
| | | 142000 Total | | | | | 367,740.00 | 6.00 |
| CTR FOR ARCHEOLOGICAL RESEARCH | A02000 | 142005 | 61007 | 021 | Lopinot, Neal | A99359 | 35,567.50 | 0.50 |
| | | | 61007 Total | | | | 35,567.50 | 0.50 |
| | | 142005 Total | | | | | 35,567.50 | 0.50 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-------------------------|----------|--------------------|--------------|
| ECONOMICS-OPER | A02000 | 142010 | 61001 | 011 | Gallaway, Terrel | A99185 | 80,630.00 | 1.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61001 | 011 | Olsen, Reed | A99197 | 87,068.00 | 1.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61001 | 011 | Mitra, Mahua | A99844 | 83,390.00 | 1.00 |
| | | | 61001 Total | | | | 251,088.00 | 3.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61002 | 011 | Mitchell, David | A99527 | 72,300.00 | 1.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61002 | 011 | Self, Sharmistha | A99739 | 71,818.00 | 1.00 |
| | | | 61002 Total | | | | 144,118.00 | 2.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61003 | 011 | Vacant Position | A98736 | 62,500.00 | 1.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61003 | 011 | Robinson, Christina | A98963 | 64,923.00 | 1.00 |
| | | | 61003 Total | | | | 127,423.00 | 2.00 |
| ECONOMICS-OPER | A02000 | 142010 | 61011 | 011 | Dalal, Ardeshir | A99506 | 129,336.00 | 1.00 |
| | | | 61011 Total | | | | 129,336.00 | 1.00 |
| ECONOMICS-OPER | A02000 | 142010 | 62003 | 011 | Underlin, Nancy | P99365 | 29,351.00 | 1.00 |
| | | | 62003 Total | | | | 29,351.00 | 1.00 |
| | | 142010 Total | | | | | 681,316.00 | 9.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Vacant Position | A97939 | 33,251.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Abidogun, Jamaine | A99229 | 59,447.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | McIntyre, Stephen | A99470 | 62,430.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Vacant Position | A99532 | 69,154.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Miller, F | A99639 | 68,764.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Piston, William | A99656 | 68,690.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Gutzke, David | A99674 | 70,478.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Nelson, Eric | A99729 | 68,112.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Chuchiak, John | A99813 | 33,916.00 | 0.50 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Dicke, Thomas | A99817 | 68,976.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Baggett, Holly | A99872 | 62,673.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Walker, Bethany | A99892 | 76,598.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Cooper, Marc | A99957 | 83,208.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | Lewis, Andrew | A99995 | 93,079.00 | 1.00 |
| | | | 61001 Total | | | | 918,776.00 | 13.50 |
| HISTORY-OPER | A02000 | 142014 | 61002 | 011 | Hornsby-Gutting, Angela | A98728 | 69,360.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61002 | 011 | Vacant Position | A99504 | 55,268.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61002 | 011 | Bodo, Bela | A99583 | 53,052.00 | 1.00 |
| | | | 61002 Total | | | | 177,680.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-----------------------|----------|---------------------|--------------|
| HISTORY-OPER | A02000 | 142014 | 61003 | 011 | Butler, Marcia | A98734 | 53,052.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 61003 | 011 | Morgan, Michelle | A99168 | 52,020.00 | 1.00 |
| | | | 61003 Total | | | | 105,072.00 | 2.00 |
| HISTORY-OPER | A02000 | 142014 | 61011 | 011 | Kennedy, Kathleen | A98729 | 96,900.00 | 1.00 |
| | | | 61011 Total | | | | 96,900.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 62003 | 011 | Vonderheide, Margaret | P98862 | 32,775.00 | 1.00 |
| HISTORY-OPER | A02000 | 142014 | 62003 | 011 | Thomas, Jean | P99145 | 20,678.00 | 0.75 |
| | | | 62003 Total | | | | 53,453.00 | 1.75 |
| | | 142014 Total | | | | | 1,351,881.00 | 21.25 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 62003 | 011 | Griese, Shelly | P99902 | 25,421.00 | 1.00 |
| | | | 62003 Total | | | | 25,421.00 | 1.00 |
| | | 142016 Total | | | | | 25,421.00 | 1.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61001 | 011 | Washington, Johnny | A99641 | 81,565.00 | 1.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61001 | 011 | Knight, Jack | A99711 | 75,868.00 | 1.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61001 | 011 | Kaufman, Daniel | A99942 | 68,564.00 | 1.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61001 | 011 | Martire, Joseph | A99963 | 77,509.00 | 1.00 |
| | | | 61001 Total | | | | 303,506.00 | 4.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61003 | 011 | Shain, Ralph | A99564 | 48,923.00 | 1.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61003 | 011 | Vacant Position | A99654 | 48,159.00 | 1.00 |
| | | | 61003 Total | | | | 97,082.00 | 2.00 |
| | | 142018 Total | | | | | 400,588.00 | 6.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61000 | 011 | Hickey, Dennis | A99550 | 77,028.87 | 0.86 |
| | | | 61000 Total | | | | 77,028.87 | 0.86 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61001 | 011 | Paddock, Joel | A99230 | 73,991.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61001 | 011 | Qiao, Yuhua | A99402 | 66,700.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61001 | 011 | Ellickson, Mark | A99484 | 67,569.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61001 | 011 | Scott, Patrick | A99845 | 75,139.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61001 | 011 | Rushefsky, Mark | A99954 | 79,118.00 | 1.00 |
| | | | 61001 Total | | | | 362,517.00 | 5.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61002 | 011 | Romano, David | A98731 | 67,504.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61002 | 011 | Pybas, Kevin | A99570 | 57,299.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61002 | 011 | Kaatz, James | A99742 | 54,755.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61002 | 011 | Ondetti, Gabriel | A99912 | 58,214.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61002 | 011 | Calfano, Brian | A99925 | 59,762.00 | 1.00 |
| | | | 61002 Total | | | | 297,534.00 | 5.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|-------------------------|----------|---------------------|--------------|
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61003 | 011 | Leinweber, Ashley | A99228 | 52,000.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61003 | 011 | Cidam, Cigdem | A99577 | 52,254.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61003 | 011 | Johnson, David | A99897 | 54,601.00 | 1.00 |
| | | | 61003 Total | | | | 158,855.00 | 3.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61011 | 011 | Connor, George | A99727 | 88,148.00 | 1.00 |
| | | | 61011 Total | | | | 88,148.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 62003 | 011 | Leighton, Janet | P98771 | 33,215.00 | 1.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 62003 | 011 | Vacant Position | P99648 | 21,806.00 | 0.75 |
| | | | 62003 Total | | | | 55,021.00 | 1.75 |
| | | 142020 Total | | | | | 1,039,103.87 | 16.61 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61001 | 011 | Pulley, Kathy | A99391 | 98,482.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61001 | 011 | Llewellyn, John | A99514 | 73,440.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61001 | 011 | Moyer, James | A99890 | 89,903.00 | 1.00 |
| | | | 61001 Total | | | | 261,825.00 | 3.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61002 | 011 | Finch, Martha | A99142 | 57,804.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61002 | 011 | Strong, John | A99253 | 62,172.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61002 | 011 | Schmalzbauer, John | A99521 | 22,781.82 | 0.31 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61002 | 011 | Baynes, Leslie | A99786 | 54,559.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61002 | 011 | Given, Mark | A99861 | 56,672.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61002 | 011 | Reinis, Austra | A99934 | 56,273.00 | 1.00 |
| | | | 61002 Total | | | | 310,261.82 | 5.31 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61003 | 011 | Watts Belser, Julia | A99636 | 52,020.00 | 1.00 |
| | | | 61003 Total | | | | 52,020.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61011 | 011 | Berkwitz, Stephen | A99854 | 86,700.00 | 1.00 |
| | | | 61011 Total | | | | 86,700.00 | 1.00 |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 62003 | 011 | Terry, Jane | P99682 | 25,620.00 | 1.00 |
| | | | 62003 Total | | | | 25,620.00 | 1.00 |
| | | 142022 Total | | | | | 736,426.82 | 11.31 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | Stone, Lorene | A99055 | 102,708.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | Buckner, Margaret | A99150 | 71,753.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | Knapp, Timothy | A99210 | 73,459.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | Wedenoja, William | A99640 | 80,339.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | Harms, John | A99738 | 77,015.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | Meadows, William | A99782 | 59,816.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | Walker-Pacheco, Suzanne | A99985 | 63,116.00 | 1.00 |
| | | | 61001 Total | | | | 528,206.00 | 7.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|--------------|
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61002 | 011 | Sobel, Elizabeth | A99836 | 54,447.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61002 | 011 | Stout, Michael | A99907 | 55,057.00 | 1.00 |
| | | | 61002 Total | | | | 109,504.00 | 2.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61003 | 011 | Vacant Position | A99740 | 51,000.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61003 | 011 | Vacant Position | A99869 | 52,000.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61003 | 011 | Prosono, Marvin | A99928 | 50,000.00 | 1.00 |
| | | | 61003 Total | | | | 153,000.00 | 3.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61011 | 011 | Vacant Position | A99262 | 97,264.00 | 1.00 |
| | | | 61011 Total | | | | 97,264.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 62003 | 011 | Vacant Position | P98754 | 26,983.00 | 1.00 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 62003 | 011 | Titus, Christy | P99261 | 17,996.00 | 0.75 |
| | | | 62003 Total | | | | 44,979.00 | 1.75 |
| | | 142024 Total | | | | | 932,953.00 | 14.75 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61001 | 011 | McCarthy, Bernard | A98037 | 90,570.00 | 1.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61001 | 011 | Stohr, Mary | A98114 | 86,700.00 | 1.00 |
| | | | 61001 Total | | | | 177,270.00 | 2.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61002 | 011 | Hass, Aida | A99147 | 67,442.00 | 1.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61002 | 011 | Gartin, Patrick | A99492 | 75,649.00 | 1.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61002 | 011 | Garland, Brett | A99760 | 71,116.00 | 1.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61002 | 011 | Salinas, Patti | A99947 | 72,149.00 | 1.00 |
| | | | 61002 Total | | | | 286,356.00 | 4.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61003 | 011 | Vacant Position | A97942 | 60,000.00 | 1.00 |
| | | | 61003 Total | | | | 60,000.00 | 1.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 61011 | 011 | Hemmens, Craig | A99041 | 97,920.00 | 1.00 |
| | | | 61011 Total | | | | 97,920.00 | 1.00 |
| CRIMINOLOGY-OPER | A02000 | 142030 | 62003 | 011 | Baughman, Nelia | P99893 | 27,040.00 | 1.00 |
| | | | 62003 Total | | | | 27,040.00 | 1.00 |
| | | 142030 Total | | | | | 648,586.00 | 9.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 61011 | 046 | Jahnke, Tamera | E99987 | 136,126.00 | 1.00 |
| | | | 61011 Total | | | | 136,126.00 | 1.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62001 | 046 | McCrary, Kenneth | P99818 | 58,576.00 | 1.00 |
| | | | 62001 Total | | | | 58,576.00 | 1.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62002 | 046 | Good, William | P99263 | 40,022.00 | 1.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62002 | 046 | Kennedy, Robin | P99973 | 44,863.00 | 1.00 |
| | | | 62002 Total | | | | 84,885.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-------------|
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62003 | 046 | Bachelet, Kathie | P98708 | 39,893.00 | 1.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62003 | 046 | Jones, Sherry | P98950 | 1,128.00 | 0.83 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62003 | 046 | Lininger, M | P99137 | 29,311.00 | 1.00 |
| | | | 62003 Total | | | | 70,332.00 | 2.83 |
| | | 152000 Total | | | | | 349,919.00 | 6.83 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 62001 | 021 | Bowles, Elizabeth | P97720 | 12,593.67 | 0.41 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 62001 | 021 | Cox, Erica | P98742 | 21,298.00 | 1.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 62001 | 021 | Prussia, Celeste | P99992 | 29,152.00 | 0.75 |
| | | | 62001 Total | | | | 63,043.67 | 2.16 |
| | | 152007 Total | | | | | 63,043.67 | 2.16 |
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 62002 | 045 | Agee, William | P99351 | 58,247.00 | 1.00 |
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 62002 | 045 | Murphy, Michael | P99548 | 61,743.00 | 1.00 |
| | | | 62002 Total | | | | 119,990.00 | 2.00 |
| | | 152008 Total | | | | | 119,990.00 | 2.00 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 62003 | 045 | Phillips, Raymond | P99088 | 30,580.00 | 1.00 |
| | | | 62003 Total | | | | 30,580.00 | 1.00 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 62004 | 045 | Grindstaff, Brian | P97516 | 43,680.00 | 1.00 |
| | | | 62004 Total | | | | 43,680.00 | 1.00 |
| | | 152009 Total | | | | | 74,260.00 | 2.00 |
| WATER INSTITUTE | A02000 | 152013 | 62001 | 032 | Owen, Marc | P97246 | 39,751.00 | 1.00 |
| | | | 62001 Total | | | | 39,751.00 | 1.00 |
| | | 152013 Total | | | | | 39,751.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Kovacs, Laszlo | A99143 | 73,208.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Greene, Janice | A99372 | 71,030.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Barnhart, Miles | A99489 | 73,161.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Heywood, John | A99555 | 74,160.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Beckman, Daniel | A99652 | 74,181.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Durham, Paul | A99710 | 76,500.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Havel, John | A99919 | 76,143.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | Wait, D | A99959 | 65,031.00 | 1.00 |
| | | | 61001 Total | | | | 583,414.00 | 8.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61002 | 011 | Kim, Kyoungtae | A99127 | 56,814.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61002 | 011 | Saunders, Georgianna | A99556 | 59,243.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61002 | 011 | Greene, Brian | A99953 | 57,362.00 | 1.00 |
| | | | 61002 Total | | | | 173,419.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-----------------------|----------|---------------------|--------------|
| BIOLOGY-OPER | A02000 | 152024 | 61003 | 011 | Ligon, Day | A99192 | 52,020.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61003 | 011 | Schweiger, Paul | A99494 | 52,000.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61003 | 011 | Weaver, Brian | A99895 | 51,690.00 | 1.00 |
| | | | 61003 Total | | | | 155,710.00 | 3.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61004 | 011 | Hughes, Myra | A99103 | 33,248.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61004 | 011 | Bowe, Laura | A99843 | 35,819.00 | 1.00 |
| | | | 61004 Total | | | | 69,067.00 | 2.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61011 | 011 | Mathis, S | A99635 | 104,493.00 | 1.00 |
| | | | 61011 Total | | | | 104,493.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62001 | 011 | Plank, Angela | P98818 | 45,763.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62001 | 011 | Norton, Jacob | P99300 | 28,560.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62001 | 011 | Herring, Tara | P99419 | 29,209.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62001 | 011 | Hopper, Tina-Maria | P99518 | 34,156.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62001 | 011 | Evans, Wendy | P99928 | 28,000.00 | 1.00 |
| | | | 62001 Total | | | | 165,688.00 | 5.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62003 | 011 | Coroleuski, Linda | P98591 | 21,840.00 | 1.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62003 | 011 | Durden, Joni | P99121 | 28,466.00 | 1.00 |
| | | | 62003 Total | | | | 50,306.00 | 2.00 |
| | | 152024 Total | | | | | 1,302,097.00 | 24.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Gerasimchuk, Nikolay | A99118 | 67,997.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Toste, Anthony | A99151 | 70,011.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Richter, Mark | A99512 | 75,901.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Sedaghat-Herati, Reza | A99637 | 76,006.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Biagioni, Richard | A99725 | 77,583.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Gordon, Annette | A99834 | 78,759.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Bosch, Eric | A99889 | 79,179.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | Su, Shujun | A99996 | 66,894.00 | 1.00 |
| | | | 61001 Total | | | | 592,330.00 | 8.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61002 | 011 | Steinle, Erich | A99204 | 57,624.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61002 | 011 | Meints, Gary | A99233 | 56,807.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61002 | 011 | Breyfogle, Bryan | A99523 | 59,984.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61002 | 011 | Wanekaya, Adam | A99943 | 67,759.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61002 | 011 | Cuebas, Dean | A99961 | 54,027.00 | 1.00 |
| | | | 61002 Total | | | | 296,201.00 | 5.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| CHEMISTRY-OPER | A02000 | 152026 | 61003 | 011 | Siebert, Matthew | A99193 | 52,000.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61003 | 011 | Fichter, Kathryn | A99894 | 52,000.00 | 1.00 |
| | | | 61003 Total | | | | 104,000.00 | 2.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61005 | 011 | High, Brian | A99311 | 41,101.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61005 | 011 | Shade, Kathryn | A99551 | 41,903.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61005 | 011 | Thomas, Diann | A99599 | 42,079.00 | 1.00 |
| | | | 61005 Total | | | | 125,083.00 | 3.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 61011 | 011 | Schick, G | A99052 | 113,954.00 | 1.00 |
| | | | 61011 Total | | | | 113,954.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 62002 | 011 | Martin, Sarah | P99108 | 32,872.00 | 1.00 |
| | | | 62002 Total | | | | 32,872.00 | 1.00 |
| CHEMISTRY-OPER | A02000 | 152026 | 62003 | 011 | Allen, Linda | P99665 | 30,366.00 | 1.00 |
| | | | 62003 Total | | | | 30,366.00 | 1.00 |
| | | 152026 Total | | | | | 1,294,806.00 | 21.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61001 | 011 | Smith, Lloyd | A99736 | 84,765.00 | 1.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61001 | 011 | Wang, Yang | A99989 | 81,905.00 | 1.00 |
| | | | 61001 Total | | | | 166,670.00 | 2.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61002 | 011 | Liu, Hui | A99117 | 72,390.00 | 1.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61002 | 011 | Saquer, Jamil | A99134 | 76,623.00 | 1.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61002 | 011 | Shade, Eric | A99548 | 80,011.00 | 1.00 |
| | | | 61002 Total | | | | 229,024.00 | 3.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61004 | 011 | Shea, Harry | A99991 | 37,470.00 | 1.00 |
| | | | 61004 Total | | | | 37,470.00 | 1.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61005 | 011 | Scroggins, Michael | A99396 | 45,314.00 | 1.00 |
| | | | 61005 Total | | | | 45,314.00 | 1.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61011 | 011 | Vollmar, Kenneth | A99549 | 96,616.00 | 1.00 |
| | | | 61011 Total | | | | 96,616.00 | 1.00 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 62003 | 011 | Powell, Robin | P99129 | 32,996.00 | 1.00 |
| | | | 62003 Total | | | | 32,996.00 | 1.00 |
| | | 152028 Total | | | | | 608,090.00 | 9.00 |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 61001 | 011 | Egbert, Robert | A99398 | 95,374.00 | 1.00 |
| | | | 61001 Total | | | | 95,374.00 | 1.00 |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 61003 | 011 | Vacant Position | A98925 | 29,205.00 | 1.00 |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 61003 | 011 | Pierson, Matthew | A99016 | 69,310.00 | 1.00 |
| | | | 61003 Total | | | | 98,515.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 62001 | 011 | Murphy, Stephanie | P97635 | 35,000.00 | 1.00 |
| | | | 62001 Total | | | | 35,000.00 | 1.00 |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 62003 | 011 | Morrissey, Sarah | P98815 | 32,957.00 | 1.00 |
| | | | 62003 Total | | | | 32,957.00 | 1.00 |
| | | 152030 Total | | | | | 261,846.00 | 5.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Ioannides, Dimitri | A99029 | 74,329.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Mickus, Kevin | A99171 | 73,486.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Gutierrez, Melida | A99557 | 68,814.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Rovey, Charles | A99712 | 71,907.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Evans, Kevin | A99728 | 64,952.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Rollinson, Paul | A99732 | 72,356.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Jutla, Rajinder | A99784 | 66,394.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | Pavlovsky, Robert | A99914 | 71,330.00 | 1.00 |
| | | | 61001 Total | | | | 563,568.00 | 8.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61002 | 011 | Qiu, Xiaomin | A99119 | 56,422.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61002 | 011 | Miao, Xin | A99124 | 57,714.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61002 | 011 | Black, Alice | A99264 | 58,529.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61002 | 011 | Luo, Jun | A99672 | 57,463.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61002 | 011 | Gouzie, Douglas | A99690 | 58,572.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61002 | 011 | Meyer, Judith | A99807 | 59,109.00 | 1.00 |
| | | | 61002 Total | | | | 347,809.00 | 6.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61003 | 011 | Daoust, Mario | A99430 | 51,294.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61003 | 011 | May, Diane | A99516 | 53,548.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61003 | 011 | Vacant Position | A99684 | 54,000.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61003 | 011 | Vacant Position | A99714 | 54,000.00 | 1.00 |
| | | | 61003 Total | | | | 212,842.00 | 4.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61004 | 011 | Iantria, Linnea | A99081 | 44,794.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61004 | 011 | Bassett, Damon | A99364 | 41,572.00 | 1.00 |
| | | | 61004 Total | | | | 86,366.00 | 2.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61005 | 011 | Corcoran, Deborah | A99696 | 46,427.00 | 1.00 |
| | | | 61005 Total | | | | 46,427.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61011 | 011 | Plymate, Thomas | A99778 | 98,887.00 | 1.00 |
| | | | 61011 Total | | | | 98,887.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 62002 | 011 | Wu, Shuo-Sheng | P98683 | 44,278.00 | 1.00 |
| | | | 62002 Total | | | | 44,278.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|-------------------|----------|---------------------|--------------|
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 62003 | 011 | Blades, Melissa | P98589 | 21,840.00 | 1.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 62003 | 011 | Gibson, Deana | P98893 | 31,665.00 | 1.00 |
| | | | 62003 Total | | | | 53,505.00 | 2.00 |
| | | 152032 Total | | | | | 1,453,682.00 | 25.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61001 | 011 | Vacant Position | A99351 | 105,820.00 | 1.00 |
| | | | 61001 Total | | | | 105,820.00 | 1.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61002 | 011 | Crafts, Daniel | A99579 | 66,817.00 | 1.00 |
| | | | 61002 Total | | | | 66,817.00 | 1.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61003 | 011 | Grand, Melanie | A99153 | 58,863.00 | 1.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61003 | 011 | Hein, Stephanie | A99242 | 68,536.00 | 1.00 |
| | | | 61003 Total | | | | 127,399.00 | 2.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61005 | 011 | Ehlers, Abigale | A99441 | 43,558.00 | 1.00 |
| | | | 61005 Total | | | | 43,558.00 | 1.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61006 | 011 | Koogler, Mary | A97879 | 46,000.00 | 1.00 |
| | | | 61006 Total | | | | 46,000.00 | 1.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61011 | 011 | Dallas, Melissa | A99812 | 97,336.00 | 1.00 |
| | | | 61011 Total | | | | 97,336.00 | 1.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 62001 | 011 | Tucker, Catherine | P97561 | 32,640.00 | 1.00 |
| | | | 62001 Total | | | | 32,640.00 | 1.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 62003 | 011 | Yarckow, Patricia | P99810 | 25,182.00 | 1.00 |
| | | | 62003 Total | | | | 25,182.00 | 1.00 |
| | | 152034 Total | | | | | 544,752.00 | 9.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61000 | 011 | Kemp, Paula | A99596 | 91,676.00 | 1.00 |
| | | | 61000 Total | | | | 91,676.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Plymate, Lynda | A99181 | 72,451.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Wickham, Cameron | A99201 | 72,047.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Kilmer, Shelby | A99224 | 76,031.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Stanojevic, Vera | A99269 | 78,802.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Guo, Kanghui | A99450 | 74,721.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Ragan, Gay | A99468 | 65,978.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Reid, Leslie | A99507 | 83,145.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Sun, Xingping | A99524 | 74,050.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Vacant Position | A99554 | 82,967.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Killion, John | A99563 | 74,050.00 | 1.00 |

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 Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Hu, Shouchuan | A99566 | 76,162.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Belshoff, Richard | A99660 | 74,053.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Shah, Kishor | A99773 | 73,997.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Rebaza-Vasquez, Jorge | A99835 | 65,624.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Mathew, George | A99841 | 76,205.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Su, Yingcai | A99853 | 72,132.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | Cheng, Yungchen | A99962 | 80,582.00 | 1.00 |
| | | | 61001 Total | | | | 1,272,997.00 | 17.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61002 | 011 | Rogers, Mark | A99666 | 58,017.00 | 1.00 |
| | | | 61002 Total | | | | 58,017.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61003 | 011 | Zheng, Songfeng | A99125 | 52,123.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61003 | 011 | Harbaugh, Adam | A99335 | 53,000.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61003 | 011 | Wright, Matthew | A99385 | 52,123.00 | 1.00 |
| | | | 61003 Total | | | | 157,246.00 | 3.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Shand-Hawkins, Carolyn | A99274 | 34,800.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Blanton, Patti | A99276 | 35,607.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Brown, Robert | A99381 | 33,440.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Pursley, Jennifer | A99425 | 33,629.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Sun, Linda | A99530 | 33,928.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Stafford, Gary | A99626 | 37,138.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Bunn, Roger | A99779 | 40,000.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Twigger, Dianne | A99816 | 33,928.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | Carr, Sylvia | A99856 | 41,366.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | White, Kimberly | A99952 | 32,640.00 | 1.00 |
| | | | 61004 Total | | | | 356,476.00 | 10.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61005 | 011 | Sherrill, Donna | A99346 | 37,230.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61005 | 011 | Henson, Pamela | A99405 | 42,655.00 | 1.00 |
| | | | 61005 Total | | | | 79,885.00 | 2.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 61011 | 011 | Bray, William | A97993 | 114,666.00 | 1.00 |
| | | | 61011 Total | | | | 114,666.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 62003 | 011 | Templeton, Martha | P99035 | 27,698.00 | 1.00 |
| MATHEMATICS-OPER | A02000 | 152036 | 62003 | 011 | Amundson, Lee | P99746 | 26,021.00 | 1.00 |
| | | | 62003 Total | | | | 53,719.00 | 2.00 |
| | | 152036 Total | | | | | 2,184,682.00 | 37.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|---------------------|----------|---------------------|--------------|
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61000 | 011 | Giedd, Ryan | A98009 | 110,741.00 | 1.00 |
| | | | 61000 Total | | | | 110,741.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Reed, Michael | A99170 | 71,708.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Mitra, Saibal | A99175 | 71,772.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Whitaker, Robert | A99196 | 77,913.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Redd, Emmett | A99460 | 74,839.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Patterson, Robert | A99501 | 77,331.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Mayanovic, Robert | A99646 | 78,082.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Huang, Shyang | A99855 | 69,259.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Ghosh, Kartik | A99883 | 71,517.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Thomas, William | A99910 | 70,611.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | Manivannan, Kandiah | A99932 | 74,804.00 | 1.00 |
| | | | 61001 Total | | | | 737,836.00 | 10.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61002 | 011 | Dong, Lifeng | A99163 | 58,211.00 | 1.00 |
| | | | 61002 Total | | | | 58,211.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61004 | 011 | Baker, Rebecca | A99096 | 41,915.00 | 1.00 |
| | | | 61004 Total | | | | 41,915.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61005 | 011 | Wrinkle, Cheryl | A99284 | 55,363.00 | 1.00 |
| | | | 61005 Total | | | | 55,363.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61011 | 011 | Cornelison, David | A99857 | 113,954.00 | 1.00 |
| | | | 61011 Total | | | | 113,954.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 62001 | 011 | Mensah, Samuel | P99890 | 30,749.00 | 1.00 |
| | | | 62001 Total | | | | 30,749.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 62002 | 011 | Campbell, Corbin | P99404 | 38,786.00 | 1.00 |
| | | | 62002 Total | | | | 38,786.00 | 1.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 62003 | 011 | Rios, Laura | P99834 | 26,177.00 | 1.00 |
| | | | 62003 Total | | | | 26,177.00 | 1.00 |
| | | 152039 Total | | | | | 1,213,732.00 | 18.00 |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 61011 | 046 | Tomasi, Thomas | A98762 | 101,320.00 | 1.00 |
| | | | 61011 Total | | | | 101,320.00 | 1.00 |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 62000 | 046 | Vacant Position | A98085 | 106,660.00 | 1.00 |
| | | | 62000 Total | | | | 106,660.00 | 1.00 |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 62001 | 046 | Coorts, Carla | P98850 | 45,827.00 | 1.00 |
| | | | 62001 Total | | | | 45,827.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|--------|-------|------|----------------------|----------|--------------------|-------------|
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 62003 | 046 | Murphy, Valerie | P99070 | 33,199.00 | 1.00 |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 62003 | 046 | Graham, Christy | P99426 | 39,520.00 | 1.00 |
| 62003 Total | | | | | | | 72,719.00 | 2.00 |
| 162000 Total | | | | | | | 326,526.00 | 5.00 |
| GRADUATE ADMISSIONS & RECRUITMENT | A02000 | 162006 | 62001 | 057 | Dover, Susan | P97460 | 31,588.00 | 1.00 |
| GRADUATE ADMISSIONS & RECRUITMENT | A02000 | 162006 | 62001 | 057 | Stewart, Misty | P97704 | 32,130.00 | 1.00 |
| GRADUATE ADMISSIONS & RECRUITMENT | A02000 | 162006 | 62001 | 057 | Edwards, Michael | P97736 | 31,000.00 | 1.00 |
| 62001 Total | | | | | | | 94,718.00 | 3.00 |
| 162006 Total | | | | | | | 94,718.00 | 3.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61001 | 041 | Jones, Cheryl | A99189 | 56,036.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61001 | 041 | McCroskey, Marilyn | A99445 | 84,158.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61001 | 041 | Beisswenger, Donald | A99649 | 57,533.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61001 | 041 | Cline, Lynn | A99700 | 89,358.00 | 1.00 |
| 61001 Total | | | | | | | 287,085.00 | 4.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | Edgar, William | A99087 | 74,729.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | Lambert, Joshua | A99206 | 63,007.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | Borneman, Dea | A99342 | 48,073.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | Gale, Crystal | A99458 | 42,711.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | Richards, David | A99648 | 74,305.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | Coombs, James | A99805 | 56,465.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | Adams, David | A99862 | 82,755.00 | 1.00 |
| 61002 Total | | | | | | | 442,045.00 | 7.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Miller, Andrea | A99031 | 47,016.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Jackson-Brown, Grace | A99104 | 49,026.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Stout, Tracy | A99251 | 46,240.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Wiechert, Raegan | A99292 | 36,640.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Evans, Betty | A99411 | 38,600.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Stewart, Tammy | A99438 | 37,892.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Stewart, Byron | A99478 | 69,418.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | Smith, Ngaire | A99850 | 42,840.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | De Long, Edward | A99920 | 48,760.00 | 1.00 |
| 61003 Total | | | | | | | 416,432.00 | 9.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61011 | 041 | Peters, Thomas | E99955 | 112,000.00 | 1.00 |
| 61011 Total | | | | | | | 112,000.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|----------------------------|----------|---------------------|--------------|
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62001 | 041 | Johnson, Janelle | P98798 | 39,978.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62001 | 041 | Baker, Anne | P98846 | 45,115.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62001 | 041 | Evans, Vicki | P99603 | 33,037.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62001 | 041 | Fuhrman, Ann | P99850 | 41,226.00 | 1.00 |
| | | | 62001 Total | | | | 159,356.00 | 4.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62002 | 041 | Arnold, Mark | P98777 | 56,307.00 | 1.00 |
| | | | 62002 Total | | | | 56,307.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Mawhiney, Shannon | P98210 | 34,988.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Allard, Ginger | P98697 | 33,574.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Neuschwander, Nathan | P98732 | 34,988.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Stefka, Joyce | P98781 | 33,385.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Ponder, Sheila | P98897 | 33,132.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Lawson, Jeffrey | P98913 | 28,920.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Conlon, Shannon | P98942 | 33,287.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | McEowen, Lisa | P98947 | 36,020.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Gieselman-Holthaus, Tracie | P99012 | 32,407.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Edwards, Christine | P99020 | 27,333.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Swigert, Dwayne | P99029 | 36,028.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Moentnish, Shirley | P99081 | 39,119.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Ragsdale, Chansouk | P99109 | 36,110.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Hankins, Amy | P99113 | 31,764.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Holmer, Nancy | P99206 | 33,477.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Oconnor, Rhonda | P99224 | 31,238.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Durden, Karen | P99271 | 30,577.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Fischer, Scott | P99324 | 26,357.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Furtak, Emily | P99363 | 29,984.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Vacant Position | P99504 | 28,964.06 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Patton, Tracy | P99550 | 36,020.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Bess, Mitchell | P99596 | 27,332.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Mayer, Pamela | P99613 | 17,431.50 | 0.50 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Yin, Hongjun | P99677 | 28,708.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Williams, Deborah | P99716 | 27,332.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Reichling, Susanna | P99817 | 29,543.00 | 1.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | Erickson, Janet | P99990 | 33,132.00 | 1.00 |
| | | | 62003 Total | | | | 851,150.56 | 26.50 |
| | | 172000 Total | | | | | 2,324,375.56 | 52.50 |

Missouri State University
Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|------------------------|----------|--------------------|--------------|
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61001 | 011 | Schmitt, Dennis | A99444 | 66,393.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61001 | 011 | Trewatha, Pamela | A99762 | 70,706.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61001 | 011 | Webb, Gary | A99840 | 72,149.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61001 | 011 | Rimal, Arbindra | A99915 | 72,160.00 | 1.00 |
| | | | 61001 Total | | | | 281,408.00 | 4.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61002 | 011 | Hutter, James | A99301 | 62,802.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61002 | 011 | Walker, Elizabeth | A99533 | 59,676.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61002 | 011 | Alsup-Egbers, Clydette | A99578 | 62,859.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61002 | 011 | Burton, Michael | A99774 | 62,859.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61002 | 011 | Onyango, Benjamin | A99972 | 62,281.00 | 1.00 |
| | | | 61002 Total | | | | 310,477.00 | 5.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61003 | 011 | Hudson, Melissa | A99543 | 54,084.00 | 1.00 |
| | | | 61003 Total | | | | 54,084.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61004 | 011 | Sudbrock, Christine | A98054 | 45,900.00 | 1.00 |
| | | | 61004 Total | | | | 45,900.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61005 | 011 | Webb, Susan | A99199 | 48,815.00 | 1.00 |
| | | | 61005 Total | | | | 48,815.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 62003 | 011 | Wilson, Laurie | P99440 | 25,783.00 | 1.00 |
| | | | 62003 Total | | | | 25,783.00 | 1.00 |
| | | 152014 Total | | | | | 766,467.00 | 13.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61002 | 021 | Hwang, Chin-Feng | A99420 | 62,342.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61002 | 021 | Wilker, Karl | A99793 | 73,712.00 | 1.00 |
| | | | 61002 Total | | | | 136,054.00 | 2.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61007 | 021 | Pszczolkowski, Maciej | A99173 | 62,351.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61007 | 021 | Kaps, Martin | A99791 | 83,931.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61007 | 021 | Qiu, Wenping | A99847 | 72,135.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61007 | 021 | Vacant Position | P98994 | 30,000.00 | 1.00 |
| | | | 61007 Total | | | | 248,417.00 | 4.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62001 | 021 | Howard, Susanne | P98466 | 36,736.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62001 | 021 | Avery, John | P99762 | 52,902.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62001 | 021 | Odneal, Marilyn | P99791 | 52,902.00 | 1.00 |
| | | | 62001 Total | | | | 142,540.00 | 3.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62003 | 021 | Turner, Pamela | P99546 | 35,061.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62003 | 021 | Mayer, Pamela | P99613 | 17,431.50 | 0.50 |
| | | | 62003 Total | | | | 52,492.50 | 1.50 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|---------------------|--------------------|------|------------------|----------|--------------------|--------------|
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62004 | 021 | Turner, Steven | P99246 | 29,028.00 | 1.00 |
| | | | 62004 Total | | | | 29,028.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62005 | 021 | Akers, Leslie | P98400 | 23,007.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62005 | 021 | Atchison, Jack | P99098 | 26,538.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62005 | 021 | Emery, Jeremy | P99374 | 25,251.00 | 1.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62005 | 021 | Stout, Randy | P99592 | 27,424.00 | 1.00 |
| | | | 62005 Total | | | | 102,220.00 | 4.00 |
| | | 152016 Total | | | | | 710,751.50 | 15.50 |
| DARR CENTER | A02000 | 152019 | 62001 | 021 | Sissel, Justin | P98999 | 34,418.00 | 1.00 |
| | | | 62001 Total | | | | 34,418.00 | 1.00 |
| DARR CENTER | A02000 | 152019 | 62003 | 021 | Crews, Carrie | P97543 | 30,190.00 | 1.00 |
| | | | 62003 Total | | | | 30,190.00 | 1.00 |
| | | 152019 Total | | | | | 64,608.00 | 2.00 |
| MIDWEST VITICULTURE & ENOLOGY CTR | A02000 | 152021 | 62002 | 021 | Odneal, Clayton | P98767 | 31,460.00 | 1.00 |
| | | | 62002 Total | | | | 31,460.00 | 1.00 |
| | | 152021 Total | | | | | 31,460.00 | 1.00 |
| AGRICULTURE ADMIN-OPER | A02000 | 152046 | 61011 | 046 | Elliott, W | A99400 | 115,209.00 | 1.00 |
| | | | 61011 Total | | | | 115,209.00 | 1.00 |
| AGRICULTURE ADMIN-OPER | A02000 | 152046 | 62000 | 046 | Bellis, James | P98362 | 57,181.00 | 1.00 |
| | | | 62000 Total | | | | 57,181.00 | 1.00 |
| AGRICULTURE ADMIN-OPER | A02000 | 152046 | 62001 | 046 | Klem, Michael | P97813 | 48,445.00 | 1.00 |
| AGRICULTURE ADMIN-OPER | A02000 | 152046 | 62001 | 046 | Morris, Margaret | P98135 | 31,134.00 | 1.00 |
| | | | 62001 Total | | | | 79,579.00 | 2.00 |
| | | 152046 Total | | | | | 251,969.00 | 4.00 |
| SHEALY - OPERATING | A02000 | 152048 | 62005 | 021 | Webb, Joseph | P97467 | 22,880.00 | 1.00 |
| | | | 62005 Total | | | | 22,880.00 | 1.00 |
| | | 152048 Total | | | | | 22,880.00 | 1.00 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 62000 | 061 | McHaney, June | E99988 | 76,299.00 | 1.00 |
| | | | 62000 Total | | | | 76,299.00 | 1.00 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 62001 | 061 | Dewberry, Jane | P99147 | 64,059.00 | 1.00 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 62001 | 061 | Reed, Tamara | P99486 | 64,059.00 | 1.00 |
| | | | 62001 Total | | | | 128,118.00 | 2.00 |
| | | 032000 Total | | | | | 204,417.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|--------|-------|------|-----------------------|----------|---------------------|--------------|
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62000 | 062 | Foucart, Stephen | E99974 | 128,000.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62000 | 062 | McManus, Mary | P98982 | 99,503.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62000 | 062 | Vacant Position | P99964 | 99,503.00 | 1.00 |
| 62000 Total | | | | | | | 327,006.00 | 3.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Garcia, Josefina | P97748 | 36,720.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Hargrove, LeTeya | P98765 | 36,000.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Copeland, Nancy | P98786 | 46,625.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Myers, Nancy | P98800 | 62,342.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Axxe-Douglas, Shari | P98843 | 26,817.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Gietzen, Sarah | P98907 | 26,817.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Vacant Position | P98917 | 46,352.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Lindsay, Teresa | P98928 | 61,200.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Jones, Jacqueline | P98963 | 26,817.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Severson, Jennifer | P98974 | 60,000.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Balasundaram, Clement | P98996 | 39,943.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Harrison, Rebecca | P99038 | 41,593.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Ravenscraft, Julia | P99154 | 36,720.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Dalton, Nicole | P99201 | 26,357.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Swindell, Lori | P99212 | 36,000.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Keever, Amanda | P99304 | 26,817.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Hale, Beth | P99466 | 36,720.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Schull, Cynthia | P99476 | 62,342.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Hackworth, Michel | P99484 | 52,952.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Bowen, Tamra | P99488 | 30,859.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Clark, Lindsay | P99597 | 45,696.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Vacant Position | P99607 | 36,000.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Kenney, Phyllis | P99622 | 29,094.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Ballard, Sheri | P99679 | 36,000.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Essel, Paul | P99696 | 37,569.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Butts, Allyson | P99739 | 39,004.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Steinman, Christina | P99827 | 26,817.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001 | 062 | Caldwell, Sarah | P99994 | 47,279.00 | 1.00 |
| 62001 Total | | | | | | | 1,117,452.00 | 28.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62002 | 062 | Zhou, Xiaomin | P97823 | 35,142.00 | 1.00 |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62002 | 062 | Vacant Position | P99015 | 34,000.00 | 1.00 |
| 62002 Total | | | | | | | 69,142.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE | |
|-----------------------------------|--------|---------------------|--------------------|------|------------------------|----------|--------------------|---------------------|--------------|
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62003 | 062 | Landreth, Candace | P99028 | 26,817.00 | 1.00 | |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62003 | 062 | Vacant Position | P99310 | 40,773.00 | 1.00 | |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62003 | 062 | Kelley, Kathryn | P99863 | 26,817.00 | 1.00 | |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62003 | 062 | Vacant Position | P99885 | 26,357.00 | 1.00 | |
| | | | 62003 Total | | | | | 120,764.00 | 4.00 |
| | | 052000 Total | | | | | | 1,634,364.00 | 37.00 |
| PROCUREMENT SERVICES | A02000 | 052004 | 62000 | 063 | Wills, C | P99350 | 73,187.00 | 1.00 | |
| | | | 62000 Total | | | | | 73,187.00 | 1.00 |
| PROCUREMENT SERVICES | A02000 | 052004 | 62001 | 063 | Hopkins-Will, Kimberly | P98746 | 35,700.00 | 1.00 | |
| PROCUREMENT SERVICES | A02000 | 052004 | 62001 | 063 | Balasundaram, Gautam | P98995 | 31,749.30 | 0.90 | |
| PROCUREMENT SERVICES | A02000 | 052004 | 62001 | 063 | Lanning, Brenda | P99436 | 26,357.00 | 1.00 | |
| PROCUREMENT SERVICES | A02000 | 052004 | 62001 | 063 | Plymire, Carol | P99495 | 41,618.00 | 1.00 | |
| PROCUREMENT SERVICES | A02000 | 052004 | 62001 | 063 | Vacant Position | P99654 | 36,000.00 | 1.00 | |
| PROCUREMENT SERVICES | A02000 | 052004 | 62001 | 063 | Yurchak, David | P99798 | 54,444.00 | 1.00 | |
| | | | 62001 Total | | | | | 225,868.30 | 5.90 |
| PROCUREMENT SERVICES | A02000 | 052004 | 62003 | 063 | Hoogeveen, Theresa | P99411 | 33,047.00 | 1.00 | |
| PROCUREMENT SERVICES | A02000 | 052004 | 62003 | 063 | Lester, Sharon | P99602 | 29,311.00 | 1.00 | |
| | | | 62003 Total | | | | | 62,358.00 | 2.00 |
| | | 052004 Total | | | | | | 361,413.30 | 8.90 |
| PROPERTY CONTROL | A02000 | 052005 | 62001 | 063 | Egan, Michael | P98723 | 37,814.00 | 1.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 62001 | 063 | Steele, William | P98797 | 28,530.00 | 1.00 | |
| | | | 62001 Total | | | | | 66,344.00 | 2.00 |
| PROPERTY CONTROL | A02000 | 052005 | 62003 | 063 | Hendershott, Dennis | P98977 | 24,274.00 | 1.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 62003 | 063 | Vacant Position | P99453 | 28,479.00 | 1.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 62003 | 063 | Cornell, Gary | P99768 | 21,534.00 | 1.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 62003 | 063 | Pavlick, Laura | P99908 | 52,838.00 | 1.00 | |
| | | | 62003 Total | | | | | 127,125.00 | 4.00 |
| | | 052005 Total | | | | | | 193,469.00 | 6.00 |
| BURSARS OFFICE | A02000 | 052007 | 62001 | 062 | Stock, Carla | P98923 | 26,817.00 | 1.00 | |
| BURSARS OFFICE | A02000 | 052007 | 62001 | 062 | Russell, Terry | P98961 | 27,747.00 | 1.00 | |
| BURSARS OFFICE | A02000 | 052007 | 62001 | 062 | Miller, Shirley | P99413 | 29,844.00 | 1.00 | |
| BURSARS OFFICE | A02000 | 052007 | 62001 | 062 | Willson, Douglas | P99619 | 66,052.00 | 1.00 | |
| BURSARS OFFICE | A02000 | 052007 | 62001 | 062 | Benton, Kimberly | P99719 | 32,083.00 | 1.00 | |
| | | | 62001 Total | | | | | 182,543.00 | 5.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| BURSARS OFFICE | A02000 | 052007 | 62003 | 062 | Long, Sharon | P99349 | 42,723.00 | 1.00 |
| | | | 62003 Total | | | | 42,723.00 | 1.00 |
| | | 052007 Total | | | | | 225,266.00 | 6.00 |
| COMPUTER SERVICES-BEARPASS CARD | A02000 | 052008 | 62001 | 063 | Northrip, Donald | P98852 | 57,547.00 | 1.00 |
| COMPUTER SERVICES-BEARPASS CARD | A02000 | 052008 | 62001 | 063 | Stopczynski, Stacey | P99007 | 31,794.00 | 1.00 |
| | | | 62001 Total | | | | 89,341.00 | 2.00 |
| | | 052008 Total | | | | | 89,341.00 | 2.00 |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 62000 | 063 | McClure, Charles | P98609 | 133,000.00 | 1.00 |
| | | | 62000 Total | | | | 133,000.00 | 1.00 |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 62003 | 063 | Donnellan, Debra | P99014 | 47,845.00 | 1.00 |
| | | | 62003 Total | | | | 47,845.00 | 1.00 |
| | | 062000 Total | | | | | 180,845.00 | 2.00 |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 62000 | 063 | Morris, Matthew | P97718 | 96,900.00 | 1.00 |
| | | | 62000 Total | | | | 96,900.00 | 1.00 |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 62003 | 063 | Freeman, Andrea | P98422 | 32,510.40 | 1.00 |
| | | | 62003 Total | | | | 32,510.40 | 1.00 |
| | | 062005 Total | | | | | 129,410.40 | 2.00 |
| UNIVERSITY SUPPORT SERVICES | A02000 | 062009 | 62001 | 063 | Bassen, Krista | P99621 | 47,900.00 | 1.00 |
| | | | 62001 Total | | | | 47,900.00 | 1.00 |
| UNIVERSITY SUPPORT SERVICES | A02000 | 062009 | 62003 | 063 | Netzer, Shelley | P99333 | 32,455.00 | 1.00 |
| | | | 62003 Total | | | | 32,455.00 | 1.00 |
| | | 062009 Total | | | | | 80,355.00 | 2.00 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 62001 | 063 | Vaughan, David | P99286 | 70,131.00 | 1.00 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 62001 | 063 | Brown, Jeffrey | P99895 | 31,218.00 | 1.00 |
| | | | 62001 Total | | | | 101,349.00 | 2.00 |
| | | 062011 Total | | | | | 101,349.00 | 2.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 62000 | 071 | Eckels, Robert | P99797 | 97,418.00 | 1.00 |
| | | | 62000 Total | | | | 97,418.00 | 1.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 62001 | 071 | Cox, Jennifer | P99779 | 65,239.00 | 1.00 |
| | | | 62001 Total | | | | 65,239.00 | 1.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 62003 | 071 | Dixon, Kimberly | P98957 | 24,706.00 | 1.00 |
| | | | 62003 Total | | | | 24,706.00 | 1.00 |
| | | 062014 Total | | | | | 187,363.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|--------|---------------------|------|--------------------|----------|--------------------|--------------|
| AUXILIARY RECHARGE | A02000 | 062016 | 62005 | 071 | Lathrop, Jonita | U99792 | 20,204.00 | 1.00 |
| AUXILIARY RECHARGE | A02000 | 062016 | 62005 | 071 | Netzer, Kelly | U99819 | 30,017.00 | 1.00 |
| | | | 62005 Total | | | | 50,221.00 | 2.00 |
| | | | 062016 Total | | | | 50,221.00 | 2.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Hauff, Brian | P98004 | 67,000.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Clark, Cathy | P98479 | 67,000.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Frietchen, Mark | P98507 | 76,013.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | McGee, Emily | P98583 | 47,891.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Viau, Robroy | P98735 | 41,310.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Rowland, Terry | P98920 | 67,000.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Vacant Position | P99075 | 66,564.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Kielhofner, Robert | P99285 | 84,416.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Sampson, Douglas | P99566 | 87,116.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | Emeric, Bruce | P99793 | 60,924.00 | 1.00 |
| | | | 62001 Total | | | | 665,234.00 | 10.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62002 | 071 | Webster, Lauren | P99267 | 31,375.00 | 1.00 |
| | | | 62002 Total | | | | 31,375.00 | 1.00 |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62003 | 071 | Bruner, Elizabeth | P98737 | 25,364.00 | 1.00 |
| | | | 62003 Total | | | | 25,364.00 | 1.00 |
| | | | 062017 Total | | | | 721,973.00 | 12.00 |
| CUSTODIAL | A02000 | 062018 | 62001 | 071 | Ortiz, Frank | P98582 | 37,144.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62001 | 071 | Ribas, Denise | P98891 | 37,449.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62001 | 071 | Chorn, Gary | P98969 | 54,060.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62001 | 071 | Sellers, Todd | P99408 | 31,891.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62001 | 071 | Lyon, Eric | P99903 | 28,563.00 | 1.00 |
| | | | 62001 Total | | | | 189,107.00 | 5.00 |
| CUSTODIAL | A02000 | 062018 | 62003 | 071 | Veach, Susan | P98899 | 12,508.00 | 0.50 |
| | | | 62003 Total | | | | 12,508.00 | 0.50 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Farmer, Teresa | U99753 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Rogers, Katy | U99754 | 21,943.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Perkins, Gary | U99764 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Vacant Position | U99770 | 19,808.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Trowbridge, Andrew | U99772 | 19,370.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | McFadden, Robert | U99774 | 22,221.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Myhan, Kenneth | U99780 | 27,725.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Barnhart, Mary | U99786 | 20,204.00 | 1.00 |

Missouri State University
Detail Full-Time Salary Budget
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|--------|-------|------|-----------------------|----------|--------------------|------|
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Dixon, Richard | U99788 | 21,549.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Cooksey, Floyd | U99789 | 24,455.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Thomas, Davey | U99790 | 29,963.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Moreno, Ronald | U99791 | 30,282.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Falls, Karen | U99793 | 29,851.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Syler, Melody | U99794 | 19,757.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Britton, Richard | U99803 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Griffith, Deborah | U99808 | 23,776.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Burke, Martin | U99809 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Stranghoener, Michael | U99812 | 25,719.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Needham, Brad | U99814 | 23,095.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Sherman, Jordan | U99817 | 19,370.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Smith, William | U99818 | 24,580.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Vacant Position | U99822 | 19,757.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Roberson, Bruce | U99824 | 27,559.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Cooper, Lisa | U99828 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Lewis, Kiara | U99830 | 19,370.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Santos, Theodore | U99831 | 19,757.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Sallee, Neal | U99836 | 30,179.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Benford, Marilyn | U99837 | 20,232.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Mitchell, Donald | U99841 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Crouch, Rebecca | U99855 | 20,242.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Moncrief, Keith | U99861 | 28,345.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Shoemaker, Amber | U99869 | 19,370.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | High, Carrie | U99871 | 22,051.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Edwards, Mark | U99873 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Syler, Christopher | U99874 | 23,776.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Seaman, Robert | U99876 | 35,112.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Brown, Billie | U99877 | 26,846.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Shaffer, Patricia | U99884 | 19,757.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Underwood, Judy | U99887 | 19,370.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Maloney, Daniel | U99892 | 27,092.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Brooks, Richard | U99893 | 25,218.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Blake, Michael | U99899 | 27,038.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Calico, Dean | U99900 | 24,867.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Wilson, Brenda | U99908 | 20,204.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Wantland, Carisma | U99912 | 19,757.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Johns, Danny | U99913 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Moreno, Donald | U99921 | 27,847.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Holdt, Betty | U99922 | 25,581.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Ellison, Tyrone | U99923 | 21,875.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Wheelis, Lori | U99925 | 19,370.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Finch, Ken | U99927 | 30,067.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Casada, Debra | U99932 | 25,581.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Totten, Linda | U99936 | 32,773.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Marre Jr, Ted | U99939 | 19,757.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Holdt, Don | U99943 | 25,581.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Foust, Billy | U99951 | 21,805.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Moreno, Sherry | U99953 | 25,946.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Vacant Position | U99954 | 19,370.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Coffman, Sharrol | U99961 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Ellison, Margaret | U99963 | 22,832.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Stacey, Samantha | U99965 | 19,757.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Boff, Rebecca | U99971 | 30,066.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Litle, Sandra | U99977 | 20,204.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Ward, Sandra | U99993 | 28,372.00 | 1.00 |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | Rawlings, Carol | U99995 | 19,757.00 | 1.00 |
| | | | 62005 Total | | | | 1,517,944.00 | 65.00 |
| | | 062018 Total | | | | | 1,719,559.00 | 70.50 |
| GROUNDS | A02000 | 062019 | 62001 | 071 | Clark, John | P98567 | 51,020.00 | 1.00 |
| GROUNDS | A02000 | 062019 | 62001 | 071 | Rhea, Jason | P99891 | 36,289.00 | 1.00 |
| | | | 62001 Total | | | | 87,309.00 | 2.00 |
| GROUNDS | A02000 | 062019 | 62003 | 071 | Veach, Susan | P98899 | 12,508.00 | 0.50 |
| | | | 62003 Total | | | | 12,508.00 | 0.50 |
| GROUNDS | A02000 | 062019 | 62004 | 071 | Lanpher, Larry | U99806 | 32,565.00 | 1.00 |
| | | | 62004 Total | | | | 32,565.00 | 1.00 |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Devault, Guy | U99656 | 33,839.00 | 1.00 |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Underhill, Nancy | U99775 | 26,663.00 | 1.00 |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Lo, Tsee | U99782 | 21,337.00 | 1.00 |
| GROUNDS | A02000 | 062019 | 62005 | 071 | McSpadden, Matthew | U99800 | 27,997.00 | 1.00 |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Edwards, Adam | U99807 | 20,849.00 | 1.00 |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Henry, Leslie | U99833 | 31,631.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE | |
|--------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------------|--------------|
| GROUNDS | A02000 | 062019 | 62005 | 071 | Clark, James | U99840 | 31,621.00 | 1.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Hyde, William | U99842 | 35,212.00 | 1.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Murphy, Richard | U99858 | 32,075.00 | 1.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | McComb, Shawn | U99872 | 20,881.00 | 1.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Weber, Steven | U99882 | 20,849.00 | 1.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Chambers, Jeffery | U99883 | 27,654.00 | 1.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Schoneboom, Charles | U99911 | 20,849.00 | 1.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | Ibach, Michael | U99960 | 22,264.00 | 1.00 | |
| | | | 62005 Total | | | | | 373,721.00 | 14.00 |
| | | 062019 Total | | | | | | 506,103.00 | 17.50 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001 | 071 | Brooks, Gerald | P97633 | 53,040.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001 | 071 | Karlen, Maria | P98580 | 49,500.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001 | 071 | Boslaugh, Benjamin | P99421 | 57,627.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001 | 071 | Zacha, Patrick | P99871 | 62,152.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001 | 071 | Swift, Donald | U99890 | 44,880.00 | 1.00 | |
| | | | 62001 Total | | | | | 267,199.00 | 5.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62003 | 071 | Peters, Janet | P99232 | 27,762.00 | 1.00 | |
| | | | 62003 Total | | | | | 27,762.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Bridges, Paul | U99668 | 31,620.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Vacant Position | U99747 | 13,998.50 | 0.50 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Nichols, Elvin | U99748 | 36,020.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Edwards, Daniel | U99752 | 38,601.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Pulliam, Matthew | U99759 | 14,514.00 | 0.50 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Russell, Jesse | U99761 | 33,956.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Webb, Michael | U99785 | 40,501.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Morrissey, Dennis | U99787 | 38,580.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Greenfield, Robert | U99795 | 29,028.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Perryman, Michael | U99801 | 46,413.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Ruzicka, Francis | U99823 | 45,797.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Humiston, John | U99834 | 33,509.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Erfling, Dennis | U99844 | 34,472.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Rohlman, Joseph | U99845 | 38,638.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Luedtke, Dean | U99846 | 42,214.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Richards, Byron | U99847 | 31,612.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Vacant Position | U99848 | 29,053.00 | 1.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Cardwell, Thomas | U99854 | 34,784.00 | 1.00 | |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|-------------------|----------|---------------------|--------------|
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Cortez, Willie | U99863 | 29,028.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Hoffmeyer, Joseph | U99866 | 43,452.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Vacant Position | U99878 | 28,459.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Eversoll, Norwin | U99879 | 38,601.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Switzer, Jeffrey | U99886 | 38,750.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Massey, Michael | U99889 | 42,048.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Parker, Samuel | U99901 | 43,492.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Henry, Brian | U99918 | 42,466.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Vacant Position | U99926 | 32,872.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Kemp, Matthew | U99934 | 28,563.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Black, Troy | U99941 | 39,212.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Chapman, David | U99948 | 30,374.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Viets, Paul | U99949 | 35,644.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Kemp, Michael | U99952 | 29,023.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Vacant Position | U99955 | 40,310.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Brower, Shawn | U99956 | 31,765.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Wells, Gary | U99957 | 29,028.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Haymans, Leonard | U99964 | 29,028.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | McElwain, Jason | U99975 | 40,250.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Hammers, Michael | U99976 | 31,169.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Polm, Michael | U99984 | 41,820.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Morris, Benjamin | U99990 | 34,730.00 | 1.00 |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | Reimer, Anthony | U99996 | 33,057.00 | 1.00 |
| | | | 62004 Total | | | | 1,426,451.50 | 40.00 |
| | | 062020 Total | | | | | 1,721,412.50 | 46.00 |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 62004 | 071 | Matthews, Michael | U99880 | 48,343.00 | 1.00 |
| | | | 62004 Total | | | | 48,343.00 | 1.00 |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 62005 | 071 | Mosier, Robert | U99838 | 23,440.00 | 1.00 |
| | | | 62005 Total | | | | 23,440.00 | 1.00 |
| | | 062021 Total | | | | | 71,783.00 | 2.00 |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 62001 | 071 | Ackermann, Bill | P98926 | 56,252.00 | 1.00 |
| | | | 62001 Total | | | | 56,252.00 | 1.00 |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 62002 | 071 | Johnson, Glen | P97697 | 44,087.00 | 1.00 |
| | | | 62002 Total | | | | 44,087.00 | 1.00 |

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 Detail Full-Time Salary Budget
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|--------------|
| WORK MANAGEMENT CENTER | A02000 | 062022 | 62003 | 071 | Chorn, Malynda | P98883 | 26,000.00 | 1.00 |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 62003 | 071 | Pippenger, Ruby | P99078 | 32,872.00 | 1.00 |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 62003 | 071 | Dalton, Colleen | P99557 | 27,347.00 | 1.00 |
| | | | 62003 Total | | | | 86,219.00 | 3.00 |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 62004 | 071 | Self, William | U99992 | 34,160.00 | 1.00 |
| | | | 62004 Total | | | | 34,160.00 | 1.00 |
| | | 062022 Total | | | | | 220,718.00 | 6.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62000 | 063 | Clark, Donald | P99414 | 79,507.00 | 1.00 |
| | | | 62000 Total | | | | 79,507.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62003 | 063 | Fischer, Ashtyn | P99800 | 24,544.00 | 1.00 |
| | | | 62003 Total | | | | 24,544.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Canella, John | P99139 | 32,924.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Morrissey, William | U99661 | 24,222.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Brown, Matthew | U99662 | 25,163.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Brown, Edward | U99663 | 24,222.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Hoerning, Steven | U99664 | 25,163.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Fritz, Dean | U99816 | 24,222.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Cowden, Dennis | U99870 | 33,880.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Martin, James | U99891 | 24,222.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Smith, Janis | U99919 | 24,706.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Beach, Jeremy | U99942 | 25,163.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62005 | 063 | Jones, Sandra | U99989 | 26,821.00 | 1.00 |
| | | | 62005 Total | | | | 290,708.00 | 11.00 |
| | | 062023 Total | | | | | 394,759.00 | 13.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62000 | 063 | Morrissey, Jeff | P99389 | 108,918.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62000 | 063 | McCoy, Theresa | P99450 | 79,179.00 | 1.00 |
| | | | 62000 Total | | | | 188,097.00 | 2.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Snider, Stephen | P98383 | 65,139.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Turek, Stephanie | P98487 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Spencer, William | P98522 | 70,000.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Peace, Robert | P98691 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Flosi, Michael | P98717 | 50,803.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | McCart, Phillip | P98726 | 55,208.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Arnold, Albert | P98727 | 43,246.00 | 1.00 |

Missouri State University
Detail Full-Time Salary Budget
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|------------------------------|--------|--------|-------|------|---------------------|----------|--------------------|------|
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Betz, Nathan | P98751 | 66,570.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Petr, Jeffrey | P98806 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Vacant Position | P98820 | 53,568.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Sparks, Andrew | P98836 | 39,535.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Hagerman, Barron | P98910 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Carter, Jonathan | P98979 | 51,035.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Lin, Shawn | P99003 | 48,630.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Burrell, Brenda | P99016 | 50,527.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Williams, Sarah | P99034 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Lee, Jason | P99044 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Walters, Bradley | P99046 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Mullins, Marchalain | P99061 | 51,101.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Dickison, Lynn | P99066 | 69,779.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Thuston, Eric | P99117 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Edmond, Brian | P99123 | 59,818.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Day, Patrick | P99135 | 71,449.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Arens, Joseph | P99138 | 55,312.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Blades, Jeremy | P99172 | 46,343.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Sampson, Loretta | P99191 | 62,338.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Hackeson, Michael | P99256 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Walters, Rut | P99288 | 49,536.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Hamman, Bradley | P99329 | 57,090.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Piercy, Kevin | P99338 | 70,832.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Thomas, Jeffrey | P99340 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Harsen, Mark | P99393 | 73,513.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Oetting, Kristi | P99431 | 43,093.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Stuppy, Joshua | P99467 | 64,871.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Stanley, Marianne | P99527 | 52,525.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Eth, Joe | P99544 | 55,476.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Van Someren, Thomas | P99560 | 59,588.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Jennings, Shannon | P99570 | 50,527.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | McManus, Loren | P99647 | 54,306.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Rees, Christopher | P99688 | 60,741.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Tippin, Deborah | P99757 | 51,036.00 | 1.00 |

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 Detail Full-Time Salary Budget
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|------------------------------|--------|---------------------|--------------------|------|-----------------------|----------|---------------------|--------------|
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Martin, Robert | P99823 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Spalding, Roger | P99839 | 57,079.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Turk, Scott | P99886 | 51,036.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | Samuelson, Steven | P99897 | 40,022.00 | 1.00 |
| | | | 62001 Total | | | | 2,463,068.00 | 45.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Rogers, Michael | P97586 | 28,003.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Vacant Position | P98764 | 39,535.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Vacant Position | P98842 | 26,000.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Hurt, Timothy | P98911 | 40,021.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Wilson, Ryan | P98991 | 38,760.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Stublefield, Matthew | P99156 | 44,423.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Lee, Jonathan | P99161 | 39,535.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Whisenant, Brenda | P99197 | 43,139.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Swearingen, Andrew | P99439 | 40,022.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Potochnik, Robert | P99474 | 45,540.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Davidson, Bradley | P99633 | 38,760.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Benton, Alan | P99702 | 52,766.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Harp, Patrick | P99754 | 32,609.00 | 1.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | Howley, Ryan | P99947 | 38,760.00 | 1.00 |
| | | | 62002 Total | | | | 547,873.00 | 14.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62003 | 063 | Vacant Position | P98992 | 24,222.00 | 1.00 |
| | | | 62003 Total | | | | 24,222.00 | 1.00 |
| | | 062029 Total | | | | | 3,223,260.00 | 62.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62000 | 063 | Choate, Edward | P98898 | 97,571.00 | 1.00 |
| | | | 62000 Total | | | | 97,571.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62001 | 063 | Dubinsky, Julie | P98787 | 61,062.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62001 | 063 | Stovall, Richard | P99171 | 37,569.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62001 | 063 | McKenzie, Geralyn | P99199 | 58,831.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62001 | 063 | Murphy, Jill | P99387 | 41,965.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62001 | 063 | Stephens, Linda | P99542 | 55,230.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62001 | 063 | Wilhelm, Paula | P99786 | 57,154.00 | 1.00 |
| | | | 62001 Total | | | | 311,811.00 | 6.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62002 | 063 | Trewatha-Bach, Stacey | P99482 | 38,760.00 | 1.00 |
| | | | 62002 Total | | | | 38,760.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|--------------|
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62003 | 063 | Blacksher, Julie | P98733 | 28,563.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62003 | 063 | Barnts, Kelly | P99384 | 26,559.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62003 | 063 | Bogart, Michele | P99720 | 32,969.00 | 1.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62003 | 063 | Snider, Janet | P99845 | 33,733.00 | 1.00 |
| | | | 62003 Total | | | | 121,824.00 | 4.00 |
| | | 062031 Total | | | | | 569,966.00 | 12.00 |
| POSTAL SERVICES | A02000 | 062038 | 62003 | 063 | Trotter, Erin | P98874 | 20,204.00 | 1.00 |
| POSTAL SERVICES | A02000 | 062038 | 62003 | 063 | Sharum, Stephen | P99125 | 29,538.00 | 1.00 |
| POSTAL SERVICES | A02000 | 062038 | 62003 | 063 | Sillyman, Wanda | P99251 | 38,491.00 | 1.00 |
| POSTAL SERVICES | A02000 | 062038 | 62003 | 063 | Hanley, Rodney | P99375 | 20,204.00 | 1.00 |
| | | | 62003 Total | | | | 108,437.00 | 4.00 |
| POSTAL SERVICES | A02000 | 062038 | 62005 | 063 | Ekhause, Mary | P98612 | 20,204.00 | 1.00 |
| | | | 62005 Total | | | | 20,204.00 | 1.00 |
| | | 062038 Total | | | | | 128,641.00 | 5.00 |
| IP-INTERNATIONAL SERVICES | A02000 | 022056 | 62000 | 057 | Vacant Position | E99959 | 49,258.00 | 1.00 |
| | | | 62000 Total | | | | 49,258.00 | 1.00 |
| IP-INTERNATIONAL SERVICES | A02000 | 022056 | 62001 | 057 | Cromley, Heejung | P98014 | 36,736.00 | 1.00 |
| IP-INTERNATIONAL SERVICES | A02000 | 022056 | 62001 | 057 | Guinn, Kristina | P98646 | 36,431.00 | 1.00 |
| IP-INTERNATIONAL SERVICES | A02000 | 022056 | 62001 | 057 | Gibson, Lisa | P98903 | 43,292.00 | 1.00 |
| | | | 62001 Total | | | | 116,459.00 | 3.00 |
| IP-INTERNATIONAL SERVICES | A02000 | 022056 | 62003 | 057 | Opfer, Barbara | P98718 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 25,163.00 | 1.00 |
| | | 022056 Total | | | | | 190,880.00 | 5.00 |
| IP-STUDY AWAY | A02000 | 022057 | 62001 | 011 | McFarland, Miko | P98251 | 36,020.00 | 1.00 |
| IP-STUDY AWAY | A02000 | 022057 | 62001 | 011 | Strong, Elizabeth | P99090 | 53,247.00 | 1.00 |
| | | | 62001 Total | | | | 89,267.00 | 2.00 |
| IP-STUDY AWAY | A02000 | 022057 | 62003 | 011 | Green, Marian | P98769 | 27,496.00 | 1.00 |
| | | | 62003 Total | | | | 27,496.00 | 1.00 |
| | | 022057 Total | | | | | 116,763.00 | 3.00 |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62000 | 061 | Kunkel, Allen | E99984 | 122,261.00 | 1.00 |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62000 | 061 | Baker, James | E99993 | 157,670.00 | 1.00 |
| | | | 62000 Total | | | | 279,931.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|--------|---------------------|------|----------------------|----------|--------------------|-------------|
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62001 | 061 | Zhang, Peng | P97481 | 35,000.00 | 1.00 |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62001 | 061 | Liu, Dandan | P98331 | 40,490.00 | 1.00 |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62001 | 061 | Parrish, Erin | P98872 | 58,346.00 | 1.00 |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62001 | 061 | McGinnis, Rachel | P99974 | 55,906.00 | 1.00 |
| | | | 62001 Total | | | | 189,742.00 | 4.00 |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62003 | 061 | Sutton, Tami | P99063 | 49,892.00 | 1.00 |
| | | | 62003 Total | | | | 49,892.00 | 1.00 |
| | | | 072000 Total | | | | 519,565.00 | 7.00 |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002 | 61007 | 046 | Younger, Arthur | A99313 | 5,793.90 | 1.00 |
| | | | 61007 Total | | | | 5,793.90 | 1.00 |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002 | 62001 | 046 | Kincaid, Brian | P99099 | 40,800.00 | 1.00 |
| | | | 62001 Total | | | | 40,800.00 | 1.00 |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002 | 62003 | 046 | Deckard, Shelly | P99149 | 33,118.00 | 1.00 |
| | | | 62003 Total | | | | 33,118.00 | 1.00 |
| | | | 072002 Total | | | | 79,711.90 | 3.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 62001 | 046 | Zordell-Reed, Marina | P98736 | 50,965.00 | 1.00 |
| | | | 62001 Total | | | | 50,965.00 | 1.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 62003 | 046 | Proctor, Janene | P98879 | 38,446.00 | 1.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 62003 | 046 | Ailor, Shannon | P99103 | 27,990.00 | 1.00 |
| | | | 62003 Total | | | | 66,436.00 | 2.00 |
| | | | 072006 Total | | | | 117,401.00 | 3.00 |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016 | 62000 | 061 | Robinette, Stephen | E99967 | 94,494.00 | 1.00 |
| | | | 62000 Total | | | | 94,494.00 | 1.00 |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016 | 62001 | 061 | Francka, Samantha | P97636 | 35,700.00 | 1.00 |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016 | 62001 | 061 | Lewis, Betty | P98521 | 47,961.00 | 1.00 |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016 | 62001 | 061 | Young, Darren | P99480 | 40,280.00 | 1.00 |
| | | | 62001 Total | | | | 123,941.00 | 3.00 |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016 | 62003 | 061 | Medforth, Ellen | P98120 | 16,358.37 | 0.61 |
| | | | 62003 Total | | | | 16,358.37 | 0.61 |
| | | | 072016 Total | | | | 234,793.37 | 4.61 |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 62000 | 051 | Vacant Position | E99964 | 127,745.00 | 1.00 |
| | | | 62000 Total | | | | 127,745.00 | 1.00 |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 62003 | 051 | Jones, Peggy | P99297 | 44,794.00 | 1.00 |
| | | | 62003 Total | | | | 44,794.00 | 1.00 |
| | | | 082000 Total | | | | 172,539.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-----------------------|----------|--------------------|-------------|
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 62000 | 051 | Jungers, Michael | P99796 | 77,826.00 | 1.00 |
| | | | 62000 Total | | | | 77,826.00 | 1.00 |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 62003 | 051 | Vacant Position | P98749 | 30,384.00 | 1.00 |
| | | | 62003 Total | | | | 30,384.00 | 1.00 |
| | | 082002 Total | | | | | 108,210.00 | 2.00 |
| CAREER CENTER | A02000 | 082007 | 62000 | 053 | Hunter, Jack | P98762 | 70,675.00 | 1.00 |
| | | | 62000 Total | | | | 70,675.00 | 1.00 |
| CAREER CENTER | A02000 | 082007 | 62001 | 053 | Stewart, Marjorie | P98722 | 39,695.00 | 1.00 |
| CAREER CENTER | A02000 | 082007 | 62001 | 053 | Ferguson, Suzann | P98934 | 39,679.00 | 1.00 |
| CAREER CENTER | A02000 | 082007 | 62001 | 053 | Turner, Valerie | P99053 | 39,679.00 | 1.00 |
| CAREER CENTER | A02000 | 082007 | 62001 | 053 | Douglas, Susan | P99097 | 38,000.00 | 1.00 |
| CAREER CENTER | A02000 | 082007 | 62001 | 053 | Stafford, Gary | P99315 | 39,633.00 | 1.00 |
| CAREER CENTER | A02000 | 082007 | 62001 | 053 | Hoelyfield, Dominiece | P99770 | 38,000.00 | 1.00 |
| | | | 62001 Total | | | | 234,686.00 | 6.00 |
| CAREER CENTER | A02000 | 082007 | 62003 | 053 | Lucas, Kimberly | P98740 | 26,537.00 | 1.00 |
| CAREER CENTER | A02000 | 082007 | 62003 | 053 | Elders, Vicki | P99193 | 19,526.00 | 0.83 |
| CAREER CENTER | A02000 | 082007 | 62003 | 053 | Johnson, Chalanda | P99553 | 29,359.00 | 1.00 |
| | | | 62003 Total | | | | 75,422.00 | 2.83 |
| | | 082007 Total | | | | | 380,783.00 | 9.83 |
| COUNSELING CENTER | A02000 | 082009 | 62000 | 053 | Greiner, Douglas | P99662 | 66,834.00 | 1.00 |
| | | | 62000 Total | | | | 66,834.00 | 1.00 |
| COUNSELING CENTER | A02000 | 082009 | 62001 | 053 | Johns, Justin | P97637 | 38,000.00 | 1.00 |
| COUNSELING CENTER | A02000 | 082009 | 62001 | 053 | Tindle, Tammy | P99176 | 46,139.00 | 1.00 |
| COUNSELING CENTER | A02000 | 082009 | 62001 | 053 | Langston, Lisa | P99290 | 34,989.00 | 0.75 |
| COUNSELING CENTER | A02000 | 082009 | 62001 | 053 | Orzek, Ann | P99962 | 58,820.00 | 1.00 |
| | | | 62001 Total | | | | 177,948.00 | 3.75 |
| COUNSELING CENTER | A02000 | 082009 | 62002 | 053 | Wilson, Kevin | P98432 | 28,096.00 | 0.90 |
| | | | 62002 Total | | | | 28,096.00 | 0.90 |
| COUNSELING CENTER | A02000 | 082009 | 62003 | 053 | Lane, Dinah | P98834 | 32,030.00 | 1.00 |
| COUNSELING CENTER | A02000 | 082009 | 62003 | 053 | Simons, Vicki | P99586 | 26,180.00 | 1.00 |
| | | | 62003 Total | | | | 58,210.00 | 2.00 |
| | | 082009 Total | | | | | 331,088.00 | 7.65 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|----------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| STUDENT DEVELOPMENT | A02000 | 082010 | 62001 | 051 | Sahr, Kimberly | P99541 | 42,840.00 | 1.00 |
| | | | 62001 Total | | | | 42,840.00 | 1.00 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 62003 | 051 | Grier, Terry | P99226 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 25,163.00 | 1.00 |
| | | 082010 Total | | | | | 68,003.00 | 2.00 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 62001 | 054 | Young, Katherine | P99451 | 36,536.00 | 1.00 |
| | | | 62001 Total | | | | 36,536.00 | 1.00 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 62003 | 054 | Hudson, Nancy | P98901 | 31,462.00 | 1.00 |
| | | | 62003 Total | | | | 31,462.00 | 1.00 |
| | | 082012 Total | | | | | 67,998.00 | 2.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62000 | 057 | Simpson, Donald | P98649 | 108,164.00 | 1.00 |
| | | | 62000 Total | | | | 108,164.00 | 1.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62001 | 057 | Bell, Kimberly | P99230 | 66,178.00 | 1.00 |
| | | | 62001 Total | | | | 66,178.00 | 1.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62003 | 057 | Spinabella, Julie | P99331 | 27,899.00 | 1.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62003 | 057 | Adams, Karen | P99714 | 31,755.00 | 1.00 |
| | | | 62003 Total | | | | 59,654.00 | 2.00 |
| | | 082014 Total | | | | | 233,996.00 | 4.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62001 | 057 | Vacant Position | P99386 | 46,937.00 | 1.00 |
| | | | 62001 Total | | | | 46,937.00 | 1.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62003 | 057 | Aistrup, Vicki | P98795 | 26,817.00 | 1.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62003 | 057 | Hope, Marsha | P98831 | 32,282.00 | 1.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62003 | 057 | Keene, Amy | P98908 | 26,817.00 | 1.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62003 | 057 | Slavens, Gloria | P98927 | 31,658.00 | 1.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62003 | 057 | Baldwin, Jennifer | P99009 | 26,817.00 | 1.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62003 | 057 | Day, Lori | P99455 | 26,817.00 | 1.00 |
| | | | 62003 Total | | | | 171,208.00 | 6.00 |
| | | 082015 Total | | | | | 218,145.00 | 7.00 |
| FINANCIAL AID | A02000 | 082016 | 62000 | 054 | Mattocks, Vicki | P99699 | 72,689.00 | 1.00 |
| | | | 62000 Total | | | | 72,689.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Evans, Kelly | P97488 | 35,820.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Lewis, Jacklynn | P98822 | 44,278.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Claussen, Patty | P98855 | 36,794.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Ash, Karen | P99041 | 39,633.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Stevens, Carol | P99192 | 28,542.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|--------------|
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Miller, Harriet | P99343 | 32,473.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Nichols, Linda | P99395 | 35,733.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Osten, Melissa | P99470 | 30,749.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Clark, Chelsey | P99629 | 56,924.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Ward, Rebecca | P99710 | 36,736.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | Moore, Robert | P99769 | 31,218.00 | 1.00 |
| | | | 62001 Total | | | | 408,900.00 | 11.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Scott, Karen | P98562 | 26,817.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Breshears, Rhonda | P98711 | 25,704.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Vacant Position | P98716 | 25,704.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Birkes, Sheryl | P98892 | 30,663.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Davis, Bethany | P99403 | 25,605.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Burton, Charlene | P99658 | 25,163.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Derby, Norma | P99730 | 26,357.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Brinklow, Elaine | P99813 | 31,621.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Price, Carolyn | P99826 | 34,905.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Seale, Joyce | P99896 | 33,535.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Childs, Elaina | P99967 | 26,817.00 | 1.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | Kintner, Ellen | P99999 | 26,357.00 | 1.00 |
| | | | 62003 Total | | | | 339,248.00 | 12.00 |
| | | 082016 Total | | | | | 820,837.00 | 24.00 |
| REGISTRAR | A02000 | 082017 | 62000 | 057 | Hornberger, Robert | P98774 | 75,245.00 | 1.00 |
| | | | 62000 Total | | | | 75,245.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62001 | 057 | Holt, Shannon | P99017 | 31,200.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62001 | 057 | Jolly, Diana | P99064 | 40,800.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62001 | 057 | Kautzman, Jenifer | P99186 | 41,698.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62001 | 057 | Hoff, Nathan | P99273 | 54,084.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62001 | 057 | Harbaugh, Rebecca | P99473 | 50,000.00 | 1.00 |
| | | | 62001 Total | | | | 217,782.00 | 5.00 |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Vacant Position | P97362 | 25,128.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Brokaw, Dawn | P97525 | 26,000.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Bowen, Misty | P97776 | 32,399.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Bailey, Sherry | P98710 | 28,828.00 | 1.00 |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | James, Kathleen | P99356 | 33,032.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE | |
|------------------------------|--------|---------------------|--------------------|------|-------------------------|----------|--------------------|-------------------|--------------|
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Hope, Galen | P99357 | 28,499.00 | 1.00 | |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Eddy, Glenda | P99401 | 26,079.00 | 1.00 | |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Anderson, Katie | P99446 | 19,335.00 | 1.00 | |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Caffey, Kimberly | P99501 | 26,291.00 | 1.00 | |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | Harris, Marceda | P99506 | 27,075.00 | 1.00 | |
| | | | 62003 Total | | | | | 272,666.00 | 10.00 |
| | | 082017 Total | | | | | | 565,693.00 | 16.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62000 | 057 | Wright, Andrew | P98501 | 89,181.00 | 1.00 | |
| | | | 62000 Total | | | | | 89,181.00 | 1.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62001 | 057 | Welch, James | P98178 | 38,324.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62001 | 057 | Metzger, Benjamin | P98682 | 33,956.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62001 | 057 | Kliethermes, Sean | P98922 | 46,452.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62001 | 057 | Duncan, Jill | P99127 | 66,331.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62001 | 057 | Williams, Dixie | P99577 | 39,633.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62001 | 057 | Tibbs, Bart | P99835 | 47,518.00 | 1.00 | |
| | | | 62001 Total | | | | | 272,214.00 | 6.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62002 | 057 | Gibson-Winston, Natasha | P97997 | 29,682.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62002 | 057 | Ayala, Priscilla | P98000 | 29,682.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62002 | 057 | Saitta, Alicia | P99106 | 34,472.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62002 | 057 | Trammell, Emily | P99115 | 30,198.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62002 | 057 | Roop, Kristin | P99265 | 29,682.00 | 1.00 | |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62002 | 057 | Cain, Mollie | P99594 | 29,100.00 | 1.00 | |
| | | | 62002 Total | | | | | 182,816.00 | 6.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62003 | 057 | Nyquist, Sarah | P98885 | 28,576.00 | 1.00 | |
| | | | 62003 Total | | | | | 28,576.00 | 1.00 |
| | | 082018 Total | | | | | | 572,787.00 | 14.00 |
| CO-CURRICULAR INVOLVEMENT | A02000 | 082031 | 62001 | 051 | Farris, Kelli | P98343 | 33,440.00 | 1.00 | |
| | | | 62001 Total | | | | | 33,440.00 | 1.00 |
| | | 082031 Total | | | | | | 33,440.00 | 1.00 |
| SCHOLARSHIP ADMINISTRATION | A02000 | 082035 | 62001 | 057 | King, Heather | P97508 | 52,833.00 | 1.00 | |
| | | | 62001 Total | | | | | 52,833.00 | 1.00 |
| | | 082035 Total | | | | | | 52,833.00 | 1.00 |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 62000 | 065 | Dunn, William | E99971 | 132,000.00 | 1.00 | |
| | | | 62000 Total | | | | | 132,000.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 62003 | 065 | Busby, Cindy | P99241 | 49,497.00 | 1.00 |
| | | | 62003 Total | | | | 49,497.00 | 1.00 |
| | | 092000 Total | | | | | 181,497.00 | 2.00 |
| ALUMNI RELATIONS | A02000 | 092002 | 62000 | 065 | Ebersold, Julie | P99405 | 72,128.00 | 1.00 |
| | | | 62000 Total | | | | 72,128.00 | 1.00 |
| ALUMNI RELATIONS | A02000 | 092002 | 62001 | 065 | Wolf, Candice | P98464 | 32,500.00 | 1.00 |
| ALUMNI RELATIONS | A02000 | 092002 | 62001 | 065 | Branson, Debra | P99851 | 38,230.00 | 1.00 |
| | | | 62001 Total | | | | 70,730.00 | 2.00 |
| ALUMNI RELATIONS | A02000 | 092002 | 62003 | 065 | Gray, Monica | P99181 | 25,750.00 | 1.00 |
| | | | 62003 Total | | | | 25,750.00 | 1.00 |
| | | 092002 Total | | | | | 168,608.00 | 4.00 |
| ANNUAL FUNDS | A02000 | 092003 | 62000 | 065 | Vacant Position | P98554 | 35,500.00 | 1.00 |
| | | | 62000 Total | | | | 35,500.00 | 1.00 |
| ANNUAL FUNDS | A02000 | 092003 | 62001 | 065 | Earl, Melanie | P99376 | 54,489.00 | 1.00 |
| | | | 62001 Total | | | | 54,489.00 | 1.00 |
| ANNUAL FUNDS | A02000 | 092003 | 62003 | 065 | Grant, Crystal | P99299 | 25,750.00 | 1.00 |
| | | | 62003 Total | | | | 25,750.00 | 1.00 |
| | | 092003 Total | | | | | 115,739.00 | 3.00 |
| DEVELOPMENT OFFICE | A02000 | 092004 | 62000 | 065 | Ferguson, Wendy | P98784 | 91,000.00 | 1.00 |
| | | | 62000 Total | | | | 91,000.00 | 1.00 |
| DEVELOPMENT OFFICE | A02000 | 092004 | 62003 | 065 | Waters, Brenda | P98983 | 33,440.00 | 1.00 |
| | | | 62003 Total | | | | 33,440.00 | 1.00 |
| | | 092004 Total | | | | | 124,440.00 | 2.00 |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 62000 | 065 | Lashley, Stephanie | P99526 | 50,391.00 | 1.00 |
| | | | 62000 Total | | | | 50,391.00 | 1.00 |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 62001 | 065 | Garton, Andrew | P98156 | 39,633.00 | 1.00 |
| | | | 62001 Total | | | | 39,633.00 | 1.00 |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 62003 | 065 | Clark, Kimberly | P99612 | 26,817.00 | 1.00 |
| | | | 62003 Total | | | | 26,817.00 | 1.00 |
| | | 092005 Total | | | | | 116,841.00 | 3.00 |
| PLANNED GIVING | A02000 | 092007 | 62001 | 065 | Vacant Position | P99744 | 74,284.00 | 1.00 |
| | | | 62001 Total | | | | 74,284.00 | 1.00 |
| | | 092007 Total | | | | | 74,284.00 | 1.00 |
| DEVELOPMENT-PROSPECT MGT & RESEARCH | A02000 | 092008 | 62001 | 065 | Crews, Jennifer | P99438 | 49,604.00 | 1.00 |
| | | | 62001 Total | | | | 49,604.00 | 1.00 |
| | | 092008 Total | | | | | 49,604.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|----------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|--------------|
| DIRECTOR OF DEVELOPMENT-10 | A02000 | 092010 | 62001 | 065 | Vacant Position | P99437 | 62,144.00 | 1.00 |
| | | | 62001 Total | | | | 62,144.00 | 1.00 |
| | | 092010 Total | | | | | 62,144.00 | 1.00 |
| DIRECTOR OF DEVELOPMENT-20 | A02000 | 092011 | 62001 | 065 | Swift, Donald | P99347 | 57,120.00 | 1.00 |
| | | | 62001 Total | | | | 57,120.00 | 1.00 |
| | | 092011 Total | | | | | 57,120.00 | 1.00 |
| DIRECTOR OF DEVELOPMENT-30 | A02000 | 092012 | 62001 | 065 | Laird, Richard | P99689 | 62,339.00 | 1.00 |
| | | | 62001 Total | | | | 62,339.00 | 1.00 |
| | | 092012 Total | | | | | 62,339.00 | 1.00 |
| DIRECTOR OF DEVELOPMENT-40 | A02000 | 092013 | 62001 | 065 | McKee, Keri | P99706 | 55,000.00 | 1.00 |
| | | | 62001 Total | | | | 55,000.00 | 1.00 |
| | | 092013 Total | | | | | 55,000.00 | 1.00 |
| DIRECTOR OF DEVELOPMENT-50 | A02000 | 092014 | 62001 | 065 | Burnett, Cheryl | P98503 | 60,926.00 | 1.00 |
| | | | 62001 Total | | | | 60,926.00 | 1.00 |
| | | 092014 Total | | | | | 60,926.00 | 1.00 |
| ATHLETICS DEVELOPMENT | A02000 | 092015 | 62001 | 056 | Schilling, Austin | P99463 | 33,500.00 | 1.00 |
| ATHLETICS DEVELOPMENT | A02000 | 092015 | 62001 | 056 | Greim, Kevin | P99804 | 68,500.00 | 1.00 |
| | | | 62001 Total | | | | 102,000.00 | 2.00 |
| ATHLETICS DEVELOPMENT | A02000 | 092015 | 62003 | 056 | Wright, Julie | P98953 | 34,914.00 | 1.00 |
| | | | 62003 Total | | | | 34,914.00 | 1.00 |
| | | 092015 Total | | | | | 136,914.00 | 3.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62001 | 065 | Miller, Sandra | P98650 | 35,619.00 | 1.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62001 | 065 | Pinegar, Angela | P99424 | 40,077.00 | 1.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62001 | 065 | Kettering, Denise | P99532 | 75,418.00 | 1.00 |
| | | | 62001 Total | | | | 151,114.00 | 3.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62002 | 065 | Hendrickson, Donald | P99305 | 39,436.00 | 1.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62002 | 065 | Neal, Karen | P99410 | 50,657.00 | 1.00 |
| | | | 62002 Total | | | | 90,093.00 | 2.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62003 | 065 | Fischer, Margaret | P98792 | 28,556.00 | 1.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62003 | 065 | Penn, Barbara | P98964 | 29,285.00 | 1.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62003 | 065 | Fischer, Vicki | P98978 | 25,163.00 | 1.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62003 | 065 | Vacant Position | P99005 | 22,440.00 | 1.00 |
| ADVANCEMENT SERVICES | A02000 | 092016 | 62003 | 065 | Miller, Kathy | P99248 | 37,295.00 | 1.00 |
| | | | 62003 Total | | | | 142,739.00 | 5.00 |
| | | 092016 Total | | | | | 383,946.00 | 10.00 |

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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|---------------------|--------------------|------|---------------------------|----------|--------------------|-------------|
| DIRECTOR OF DEVELOPMENT-60 | A02000 | 092017 | 62001 | 065 | Whitley, Michael | P97952 | 66,471.00 | 1.00 |
| | | | 62001 Total | | | | 66,471.00 | 1.00 |
| | | 092017 Total | | | | | 66,471.00 | 1.00 |
| INSTITUTIONAL EQUITY & COMPLIANCE | A02000 | 012015 | 62001 | 063 | Hanson, Vicki | P97542 | 30,000.00 | 1.00 |
| INSTITUTIONAL EQUITY & COMPLIANCE | A02000 | 012015 | 62001 | 063 | Pratt, Harold | P98844 | 77,826.00 | 1.00 |
| INSTITUTIONAL EQUITY & COMPLIANCE | A02000 | 012015 | 62001 | 063 | Berry, Melissa | P99223 | 50,000.00 | 1.00 |
| | | | 62001 Total | | | | 157,826.00 | 3.00 |
| INSTITUTIONAL EQUITY & COMPLIANCE | A02000 | 012015 | 62003 | 063 | Stewart, Brenda | P98838 | 28,912.00 | 1.00 |
| | | | 62003 Total | | | | 28,912.00 | 1.00 |
| | | 012015 Total | | | | | 186,738.00 | 4.00 |
| ASSISTIVE TECHNOLOGY | A02000 | 012016 | 62001 | 063 | Shadrick, Megan | P98702 | 41,267.00 | 1.00 |
| | | | 62001 Total | | | | 41,267.00 | 1.00 |
| | | 012016 Total | | | | | 41,267.00 | 1.00 |
| OFFICE OF THE VP FOR DIV & INCL | A02000 | 012021 | 62000 | 061 | Coopwood, Kenneth | E99953 | 114,240.00 | 1.00 |
| | | | 62000 Total | | | | 114,240.00 | 1.00 |
| OFFICE OF THE VP FOR DIV & INCL | A02000 | 012021 | 62003 | 061 | Moler, Leta | P98125 | 38,450.00 | 1.00 |
| | | | 62003 Total | | | | 38,450.00 | 1.00 |
| | | 012021 Total | | | | | 152,690.00 | 2.00 |
| DISABILITY RESOURCE CENTER | A02000 | 082004 | 62001 | 051 | Staeger-Wilson, Katheryne | P98878 | 53,326.00 | 1.00 |
| DISABILITY RESOURCE CENTER | A02000 | 082004 | 62001 | 051 | Haynes, Tabitha | P99681 | 42,446.00 | 1.00 |
| | | | 62001 Total | | | | 95,772.00 | 2.00 |
| | | 082004 Total | | | | | 95,772.00 | 2.00 |
| CO CURRICULAR OMBUDSPERSON | A02000 | 082011 | 62001 | 053 | Kincaid, Robert | P99663 | 50,571.00 | 1.00 |
| | | | 62001 Total | | | | 50,571.00 | 1.00 |
| | | 082011 Total | | | | | 50,571.00 | 1.00 |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 62001 | 057 | Hardin, Charlotte | P97500 | 71,052.00 | 1.00 |
| | | | 62001 Total | | | | 71,052.00 | 1.00 |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 62003 | 057 | Houston, Janean | P98431 | 27,168.00 | 1.00 |
| | | | 62003 Total | | | | 27,168.00 | 1.00 |
| | | 082019 Total | | | | | 98,220.00 | 2.00 |
| DIVERSITY OUTREACH & RECRUITMENT | A02000 | 082028 | 62001 | 057 | Meraz, Juan | P98699 | 72,000.00 | 1.00 |
| | | | 62001 Total | | | | 72,000.00 | 1.00 |
| | | 082028 Total | | | | | 72,000.00 | 1.00 |
| ERP MAINTENANCE | A02000 | 302014 | 62000 | 063 | Thomas, Kent | P98812 | 141,949.00 | 1.00 |
| | | | 62000 Total | | | | 141,949.00 | 1.00 |
| | | 302014 Total | | | | | 141,949.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|----------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-------------|
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 61011 | 061 | Bennett, Drew | E99989 | 153,000.00 | 1.00 |
| | | | 61011 Total | | | | 153,000.00 | 1.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 62003 | 061 | Basom, Diane | P98734 | 38,145.00 | 1.00 |
| | | | 62003 Total | | | | 38,145.00 | 1.00 |
| | | 042001 Total | | | | | 191,145.00 | 2.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 61011 | 046 | Vacant Position | E99998 | 77,826.00 | 1.00 |
| | | | 61011 Total | | | | 77,826.00 | 1.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62001 | 046 | Walsh, Patricia | P97768 | 52,020.00 | 1.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62001 | 046 | Thanomsing, Chulapol | P97821 | 21,735.50 | 0.50 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62001 | 046 | Vacant Position | P97939 | 25,840.00 | 0.50 |
| | | | 62001 Total | | | | 99,595.50 | 2.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62003 | 046 | Griffin, Margie | P98791 | 28,444.00 | 1.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62003 | 046 | Bird, Donna | P98929 | 30,787.00 | 1.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62003 | 046 | Shiple, Teresa | P99584 | 35,061.00 | 1.00 |
| | | | 62003 Total | | | | 94,292.00 | 3.00 |
| | | 042005 Total | | | | | 271,713.50 | 6.00 |
| WP LIBRARY | A92000 | 042009 | 62001 | 041 | Parrott, Neva | A98757 | 45,381.00 | 1.00 |
| WP LIBRARY | A92000 | 042009 | 62001 | 041 | Kuhlmeier, Sylvia | P98619 | 50,472.00 | 1.00 |
| WP LIBRARY | A92000 | 042009 | 62001 | 041 | Scarlet, Freda | P99605 | 38,986.00 | 1.00 |
| | | | 62001 Total | | | | 134,839.00 | 3.00 |
| WP LIBRARY | A92000 | 042009 | 62003 | 041 | Skinner, Sophia | P98912 | 34,151.00 | 1.00 |
| | | | 62003 Total | | | | 34,151.00 | 1.00 |
| | | 042009 Total | | | | | 168,990.00 | 4.00 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | White, John | P97782 | 29,311.00 | 1.00 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | Tate, Pamela | P97859 | 17,442.00 | 0.50 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | Graham, Alexandra | P98757 | 36,010.00 | 1.00 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | Bridges, Cindy | P98817 | 32,739.00 | 1.00 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | Broyles, Thora | P99150 | 36,168.00 | 1.00 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | Mays, Veronica | P99624 | 41,361.00 | 1.00 |
| | | | 62001 Total | | | | 193,031.00 | 5.50 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62003 | 046 | Huff, Kristina | P99216 | 22,378.00 | 1.00 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62003 | 046 | Estes, Rebecca | P99294 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 47,541.00 | 2.00 |
| | | 042010 Total | | | | | 240,572.00 | 7.50 |
| WP NURSING-OPER | A92000 | 042019 | 61002 | 011 | Vacant Position | A99505 | 47,530.00 | 1.00 |
| | | | 61002 Total | | | | 47,530.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| WP NURSING-OPER | A92000 | 042019 | 61003 | 011 | DeWitt, Joyce | A99624 | 49,030.00 | 1.00 |
| WP NURSING-OPER | A92000 | 042019 | 61003 | 011 | Caton, Barbara | A99673 | 49,194.00 | 1.00 |
| | | | 61003 Total | | | | 98,224.00 | 2.00 |
| WP NURSING-OPER | A92000 | 042019 | 61004 | 011 | Ackerson, Amy | A97906 | 44,370.00 | 1.00 |
| WP NURSING-OPER | A92000 | 042019 | 61004 | 011 | Wade, Lisa | A97958 | 43,500.00 | 1.00 |
| WP NURSING-OPER | A92000 | 042019 | 61004 | 011 | Gall, Elizabeth | A99184 | 44,484.00 | 1.00 |
| | | | 61004 Total | | | | 132,354.00 | 3.00 |
| WP NURSING-OPER | A92000 | 042019 | 61009 | 011 | Huddleston, Carla | A98797 | 41,904.00 | 1.00 |
| | | | 61009 Total | | | | 41,904.00 | 1.00 |
| WP NURSING-OPER | A92000 | 042019 | 62003 | 011 | Surface, Janet | P99018 | 30,060.00 | 1.00 |
| | | | 62003 Total | | | | 30,060.00 | 1.00 |
| | | 042019 Total | | | | | 350,072.00 | 8.00 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 61009 | 011 | Staggenborg, Aimee | A99139 | 51,000.00 | 1.00 |
| | | | 61009 Total | | | | 51,000.00 | 1.00 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 61011 | 011 | Smith, Cindy | A99603 | 55,117.00 | 1.00 |
| | | | 61011 Total | | | | 55,117.00 | 1.00 |
| | | 042021 Total | | | | | 106,117.00 | 2.00 |
| WP INSTRUCTION | A92000 | 042064 | 61000 | 011 | Albin, Craig | A99341 | 63,174.00 | 1.00 |
| | | | 61000 Total | | | | 63,174.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61001 | 011 | Vacant Position | A99088 | 57,000.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61001 | 011 | McKinney, Edgar | A99305 | 52,258.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61001 | 011 | Morrison, Kathleen | A99865 | 64,058.00 | 1.00 |
| | | | 61001 Total | | | | 173,316.00 | 3.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | Fohn, John | A99222 | 44,614.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | Priest, Anthony | A99294 | 45,646.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | Moore, Renee | A99432 | 51,376.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | Carr, Judy | A99477 | 47,314.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | Phillips, Gary | A99609 | 49,284.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | Howerton, Phillip | A99643 | 45,000.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | White, David | A99718 | 48,388.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | Rugutt, Joseph | A99753 | 53,040.00 | 1.00 |
| | | | 61002 Total | | | | 384,662.00 | 8.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Vacant Position | A97782 | 54,000.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Park, Tae Wan | A98851 | 39,633.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Trick, Abel | A99207 | 42,041.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Boys, Cathy | A99375 | 45,264.00 | 1.00 |

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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Birdyshaw, Edward | A99384 | 43,314.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Adams, Leigh | A99433 | 40,568.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Huff, Jeffrey | A99454 | 42,613.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Morgan, Connie | A99462 | 40,448.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Jennings-Pineda, Joyce | A99601 | 44,405.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Towell, Thomas | A99618 | 39,916.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Nyden, Barbara | A99749 | 43,314.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Hart, James | A99823 | 42,704.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | Mayers, Debra | A99887 | 40,743.00 | 1.00 |
| | | | 61003 Total | | | | 558,963.00 | 13.00 |
| WP INSTRUCTION | A92000 | 042064 | 61004 | 011 | Denton, Melinda | A99296 | 39,633.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61004 | 011 | Vacant Position | A99446 | 32,000.00 | 1.00 |
| | | | 61004 Total | | | | 71,633.00 | 2.00 |
| WP INSTRUCTION | A92000 | 042064 | 61009 | 011 | Kwok, Karen | A97959 | 40,000.00 | 1.00 |
| WP INSTRUCTION | A92000 | 042064 | 61009 | 011 | Estrella-Riollano, Ana | A99349 | 35,000.00 | 1.00 |
| | | | 61009 Total | | | | 75,000.00 | 2.00 |
| | | 042064 Total | | | | | 1,326,748.00 | 29.00 |
| WP ADMISSIONS | A92000 | 042023 | 62001 | 057 | Jett, Melissa | P98875 | 41,361.00 | 1.00 |
| WP ADMISSIONS | A92000 | 042023 | 62001 | 057 | Peterson, Rachel | P99000 | 32,739.00 | 1.00 |
| | | | 62001 Total | | | | 74,100.00 | 2.00 |
| WP ADMISSIONS | A92000 | 042023 | 62002 | 057 | Crouse, Caitlin | P99575 | 26,817.00 | 1.00 |
| | | | 62002 Total | | | | 26,817.00 | 1.00 |
| WP ADMISSIONS | A92000 | 042023 | 62003 | 057 | Pecsok, Karen | P98755 | 26,357.00 | 1.00 |
| WP ADMISSIONS | A92000 | 042023 | 62003 | 057 | Wiley, Erica | P99900 | 24,706.00 | 1.00 |
| | | | 62003 Total | | | | 51,063.00 | 2.00 |
| | | 042023 Total | | | | | 151,980.00 | 5.00 |
| WP FINANCIAL AID | A92000 | 042026 | 62001 | 054 | Craig, Rebecca | P97765 | 28,631.00 | 1.00 |
| WP FINANCIAL AID | A92000 | 042026 | 62001 | 054 | Bassham, Donna | P99752 | 42,058.00 | 1.00 |
| WP FINANCIAL AID | A92000 | 042026 | 62001 | 054 | Walker, Jennifer | P99855 | 31,218.00 | 1.00 |
| | | | 62001 Total | | | | 101,907.00 | 3.00 |
| WP FINANCIAL AID | A92000 | 042026 | 62003 | 054 | Murrell, Frankie | P99069 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 25,163.00 | 1.00 |
| | | 042026 Total | | | | | 127,070.00 | 4.00 |

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Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| WP REGISTRATION & RECORDS | A92000 | 042027 | 62000 | 057 | Adams, Lucille | P98799 | 41,361.00 | 1.00 |
| | | | 62000 Total | | | | 41,361.00 | 1.00 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 62003 | 057 | Racer, Dana | P99709 | 30,035.00 | 1.00 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 62003 | 057 | Stacy, Peggy | P99735 | 26,817.00 | 1.00 |
| | | | 62003 Total | | | | 56,852.00 | 2.00 |
| | | 042027 Total | | | | | 98,213.00 | 3.00 |
| WP STUDENT LIFE | A92000 | 042028 | 62001 | 051 | Taylor, Rogers | P99119 | 16,704.50 | 0.50 |
| | | | 62001 Total | | | | 16,704.50 | 0.50 |
| | | 042028 Total | | | | | 16,704.50 | 0.50 |
| WP STUDENT SERVICES | A92000 | 042029 | 62000 | 051 | Lunday, Herbert | P99747 | 82,940.00 | 1.00 |
| | | | 62000 Total | | | | 82,940.00 | 1.00 |
| WP STUDENT SERVICES | A92000 | 042029 | 62003 | 051 | Collins, Kileene | P99980 | 21,008.00 | 1.00 |
| | | | 62003 Total | | | | 21,008.00 | 1.00 |
| | | 042029 Total | | | | | 103,948.00 | 2.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 62001 | 056 | Walker, William | P98814 | 44,510.00 | 1.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 62001 | 056 | Van Riessen, Chad | P98821 | 32,924.00 | 1.00 |
| | | | 62001 Total | | | | 77,434.00 | 2.00 |
| | | 042040 Total | | | | | 77,434.00 | 2.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 62001 | 056 | Wiedemann, Paula | P99237 | 44,510.00 | 1.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 62001 | 056 | Stigler, Crystal | P99712 | 32,278.00 | 1.00 |
| | | | 62001 Total | | | | 76,788.00 | 2.00 |
| | | 042041 Total | | | | | 76,788.00 | 2.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 62001 | 032 | Elrod, Keri | P99325 | 41,361.00 | 1.00 |
| | | | 62001 Total | | | | 41,361.00 | 1.00 |
| | | 042045 Total | | | | | 41,361.00 | 1.00 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 62001 | 032 | Hampsten, Darrell | P99695 | 48,923.00 | 1.00 |
| | | | 62001 Total | | | | 48,923.00 | 1.00 |
| | | 042046 Total | | | | | 48,923.00 | 1.00 |
| WP THEATER-EVENTS | A92000 | 042047 | 62001 | 032 | Gibson, Emily | P98724 | 34,555.00 | 1.00 |
| | | | 62001 Total | | | | 34,555.00 | 1.00 |
| | | 042047 Total | | | | | 34,555.00 | 1.00 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 62000 | 032 | Malkowski, Brenda | P98890 | 52,900.00 | 1.00 |
| | | | 62000 Total | | | | 52,900.00 | 1.00 |

Missouri State University
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 Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|------------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 62003 | 032 | Starzinger, Kristen | P98826 | 24,706.00 | 1.00 |
| | | | 62003 Total | | | | 24,706.00 | 1.00 |
| | | 042048 Total | | | | | 77,606.00 | 2.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 62001 | 065 | Crouse, Mathew | P98685 | 32,739.00 | 1.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 62001 | 065 | Driskell, Vickie | P99339 | 32,739.00 | 1.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 62001 | 065 | Caldwell, Cheryl | P99743 | 54,204.00 | 1.00 |
| | | | 62001 Total | | | | 119,682.00 | 3.00 |
| | | 042049 Total | | | | | 119,682.00 | 3.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 62001 | 062 | Schneider, Scott | P98782 | 72,352.00 | 1.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 62001 | 062 | Mustion, Barbara | P99120 | 33,366.00 | 1.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 62001 | 062 | Hensley, Teresa | P99184 | 29,844.00 | 1.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 62001 | 062 | Kerley, Christina | P99523 | 46,520.00 | 1.00 |
| | | | 62001 Total | | | | 182,082.00 | 4.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 62003 | 062 | Collins, Alyssa | P99056 | 34,503.00 | 1.00 |
| | | | 62003 Total | | | | 34,503.00 | 1.00 |
| | | 042050 Total | | | | | 216,585.00 | 5.00 |
| WP CUSTODIAL | A92000 | 042052 | 62001 | 071 | Hensley, Ronald | P99614 | 53,972.00 | 1.00 |
| | | | 62001 Total | | | | 53,972.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Hite, Brian | P97641 | 20,800.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Elliott, Robert | P99051 | 21,585.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Redburn, Angela | P99105 | 23,479.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Harris, Stephen | P99255 | 26,730.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Girdley, Robert | P99345 | 28,937.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Reed, Jimmie | P99391 | 27,572.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Hall, Milly | P99503 | 21,585.00 | 1.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | Ettinger, Lawrence | P99611 | 26,321.00 | 1.00 |
| | | | 62005 Total | | | | 197,009.00 | 8.00 |
| | | 042052 Total | | | | | 250,981.00 | 9.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62000 | 063 | Ingram, Suzanne | P98744 | 60,517.00 | 1.00 |
| | | | 62000 Total | | | | 60,517.00 | 1.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62001 | 063 | Collins, CJ | P98946 | 44,423.00 | 1.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62001 | 063 | Bird, Biff | P99264 | 44,423.00 | 1.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62001 | 063 | Gordon, Grayson | P99479 | 49,307.00 | 1.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62001 | 063 | Becker, Brett | P99668 | 55,535.00 | 1.00 |
| | | | 62001 Total | | | | 193,688.00 | 4.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62002 | 063 | Stephens, Jill | P97767 | 22,290.00 | 0.50 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62002 | 063 | Brinkerhoff, Kris | P98743 | 44,580.00 | 1.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62002 | 063 | Brown, William | P98752 | 43,642.00 | 1.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62002 | 063 | Becker, Kelly | P98854 | 45,215.00 | 1.00 |
| WP INFORMATION TECHNOLOGY SERVICES | A92000 | 042060 | 62002 | 063 | Lair, Heath | P99214 | 40,022.00 | 1.00 |
| | | | 62002 Total | | | | 195,749.00 | 4.50 |
| | | 042060 Total | | | | | 449,954.00 | 9.50 |
| WP DEVELOPMENT | A92000 | 042063 | 62001 | 065 | Turner, Susan | P98256 | 22,800.00 | 0.60 |
| WP DEVELOPMENT | A92000 | 042063 | 62001 | 065 | Kammerer, Joseph | P98563 | 50,203.00 | 1.00 |
| WP DEVELOPMENT | A92000 | 042063 | 62001 | 065 | Vacant Position | P99879 | 42,613.00 | 1.00 |
| | | | 62001 Total | | | | 115,616.00 | 2.60 |
| WP DEVELOPMENT | A92000 | 042063 | 62003 | 065 | Martin, Deborah | P99555 | 28,211.00 | 1.00 |
| WP DEVELOPMENT | A92000 | 042063 | 62003 | 065 | Mosley, Debra | P99795 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 53,374.00 | 2.00 |
| | | 042063 Total | | | | | 168,990.00 | 4.60 |
| COPY THIS | D02003 | 062046 | 62001 | 063 | Rude, Brian | P99587 | 23,776.00 | 1.00 |
| | | | 62001 Total | | | | 23,776.00 | 1.00 |
| COPY THIS | D02003 | 062046 | 62004 | 063 | Graham, Phillip | P98959 | 35,514.00 | 1.00 |
| | | | 62004 Total | | | | 35,514.00 | 1.00 |
| | | 062046 Total | | | | | 59,290.00 | 2.00 |
| PRINTING SERVICES | D02004 | 062047 | 62001 | 063 | McCarty, Mark | P98809 | 52,715.00 | 1.00 |
| | | | 62001 Total | | | | 52,715.00 | 1.00 |
| PRINTING SERVICES | D02004 | 062047 | 62004 | 063 | Townsend, Steven | P98810 | 29,486.00 | 1.00 |
| | | | 62004 Total | | | | 29,486.00 | 1.00 |
| | | 062047 Total | | | | | 82,201.00 | 2.00 |
| MOTOR VEHICLES | D02007 | 062026 | 62003 | 063 | Paxton, Miroslaba | P99058 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 25,163.00 | 1.00 |
| | | 062026 Total | | | | | 25,163.00 | 1.00 |
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62001 | 063 | Gere, Debbie | P99055 | 59,381.00 | 1.00 |
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62001 | 063 | Kindle, Michael | P99142 | 66,686.00 | 1.00 |
| | | | 62001 Total | | | | 126,067.00 | 2.00 |
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62002 | 063 | Englis, Keith | P98796 | 37,596.00 | 1.00 |
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62002 | 063 | Prewitt, Victor | P99259 | 37,569.00 | 1.00 |
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62002 | 063 | Cockrum, Angela | P99610 | 42,309.00 | 1.00 |
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62002 | 063 | Sikonski, John | P99993 | 47,958.00 | 1.00 |
| | | | 62002 Total | | | | 165,432.00 | 4.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|--------------|
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62003 | 063 | Vacant Position | P98976 | 8,017.00 | 1.00 |
| COMPUTER SERVICES-TELECOMMUNICATION | D02008 | 062048 | 62003 | 063 | Gibe, Sheri | P99713 | 28,640.00 | 1.00 |
| | | | 62003 Total | | | | 36,657.00 | 2.00 |
| | | 062048 Total | | | | | 328,156.00 | 8.00 |
| CAMPUS CONSTRUCTION TEAM | D02010 | 062050 | 62001 | 071 | Orf, Michael | P97243 | 50,000.00 | 1.00 |
| | | | 62001 Total | | | | 50,000.00 | 1.00 |
| | | 062050 Total | | | | | 50,000.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62000 | 045 | Blackwood, Randall | E99976 | 50,219.00 | 0.50 |
| | | | 62000 Total | | | | 50,219.00 | 0.50 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Thompson, Dian | P99107 | 35,483.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Wheeler, Jack | P99275 | 35,876.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Grider, Jimmie | P99487 | 43,328.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Kile, Thomas | P99498 | 49,237.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Morris, Enoch | P99520 | 31,375.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Nowell, Y | P99529 | 31,218.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Gallion, Deborah | P99618 | 57,110.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Carson, Edward | P99733 | 38,548.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | Frevert, Brandon | P99971 | 30,749.00 | 1.00 |
| | | | 62001 Total | | | | 352,924.00 | 9.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62003 | 045 | Mills, Nancy | P98971 | 33,142.00 | 1.00 |
| | | | 62003 Total | | | | 33,142.00 | 1.00 |
| JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62005 | 045 | Jacobs, Phillip | U99980 | 33,627.00 | 1.00 |
| | | | 62005 Total | | | | 33,627.00 | 1.00 |
| | | 262000 Total | | | | | 469,912.00 | 11.50 |
| HSC BOX OFFICE | E02003 | 262001 | 62001 | 045 | Stanton, Shannon | P99048 | 34,068.00 | 1.00 |
| | | | 62001 Total | | | | 34,068.00 | 1.00 |
| HSC BOX OFFICE | E02003 | 262001 | 62003 | 045 | Hayes, Frances | P99496 | 28,530.00 | 1.00 |
| | | | 62003 Total | | | | 28,530.00 | 1.00 |
| | | 262001 Total | | | | | 62,598.00 | 2.00 |
| DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 61001 | 011 | Joseph, Robert | A99249 | 105,648.00 | 0.74 |
| | | | 61001 Total | | | | 105,648.00 | 0.74 |
| DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 61004 | 011 | Shoumikhin, Andrei | A97947 | 40,800.00 | 1.00 |
| | | | 61004 Total | | | | 40,800.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|--------|---------------------|------|---------------------|----------|--------------------|-------------|
| DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 61006 | 011 | Rose, John | A98820 | 80,068.00 | 1.00 |
| | | | 61006 Total | | | | 80,068.00 | 1.00 |
| DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 61011 | 011 | Payne, Keith | A99141 | 123,657.00 | 0.70 |
| | | | 61011 Total | | | | 123,657.00 | 0.70 |
| | | | 282000 Total | | | | 350,173.00 | 3.44 |
| COMPUTER USAGE FEE | E02033 | 022012 | 62002 | 011 | Ewy, Timothy | P99361 | 38,760.00 | 1.00 |
| COMPUTER USAGE FEE | E02033 | 022012 | 62002 | 011 | Montejo, Moris | P99559 | 40,022.00 | 1.00 |
| | | | 62002 Total | | | | 78,782.00 | 2.00 |
| | | | 022012 Total | | | | 78,782.00 | 2.00 |
| COMPUTER USAGE FEE-COMP LITERACY | E02033 | 022070 | 62002 | 011 | Hays, Brian | P98914 | 47,140.00 | 1.00 |
| COMPUTER USAGE FEE-COMP LITERACY | E02033 | 022070 | 62002 | 011 | Pettus, David | P99002 | 51,338.00 | 1.00 |
| | | | 62002 Total | | | | 98,478.00 | 2.00 |
| | | | 022070 Total | | | | 98,478.00 | 2.00 |
| SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 62005 | 063 | Kelley, Bruce | U99756 | 38,085.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 62005 | 063 | Sanders, Jason | U99958 | 25,163.00 | 1.00 |
| SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 62005 | 063 | Chism, Richard | U99973 | 25,163.00 | 1.00 |
| | | | 62005 Total | | | | 88,411.00 | 3.00 |
| | | | 062024 Total | | | | 88,411.00 | 3.00 |
| KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62001 | 032 | Harvey, Scott | P98595 | 39,200.00 | 0.80 |
| KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62001 | 032 | Skalicky, Michele | P98876 | 34,739.00 | 1.00 |
| KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62001 | 032 | Stewart, Joseph | P99493 | 35,754.00 | 1.00 |
| | | | 62001 Total | | | | 109,693.00 | 2.80 |
| KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62002 | 032 | Malarkey, Elizabeth | P98823 | 8,553.00 | 0.25 |
| KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62002 | 032 | Davidson, Jennifer | P98866 | 27,553.00 | 1.00 |
| | | | 62002 Total | | | | 36,106.00 | 1.25 |
| | | | 252000 Total | | | | 145,799.00 | 4.05 |
| KSMU-BROADCASTING | E02036 | 252001 | 62002 | 032 | Malarkey, Elizabeth | P98823 | 17,106.00 | 0.50 |
| KSMU-BROADCASTING | E02036 | 252001 | 62002 | 032 | McMellen, John | P99323 | 38,188.00 | 0.75 |
| KSMU-BROADCASTING | E02036 | 252001 | 62002 | 032 | Waugh, Douglas | P99406 | 55,205.00 | 1.00 |
| | | | 62002 Total | | | | 110,499.00 | 2.25 |
| | | | 252001 Total | | | | 110,499.00 | 2.25 |
| KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62001 | 032 | Miller, Jamie | P99164 | 15,017.00 | 0.50 |
| KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62001 | 032 | Camp, Susan | P99547 | 13,881.00 | 0.50 |
| KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62001 | 032 | Street, Lori | P99676 | 14,299.00 | 0.50 |
| | | | 62001 Total | | | | 43,197.00 | 1.50 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62003 | 032 | Gray, Jessica | P99102 | 21,879.00 | 1.00 |
| | | | 62003 Total | | | | 21,879.00 | 1.00 |
| | | 252003 Total | | | | | 65,076.00 | 2.50 |
| KSMU-UNDERWRITING-GRANT SOLIC | E02036 | 252004 | 62001 | 032 | McMeekin, Barbara | P99567 | 25,236.00 | 0.50 |
| KSMU-UNDERWRITING-GRANT SOLIC | E02036 | 252004 | 62001 | 032 | Wingo, Hannah | P99582 | 17,857.50 | 0.50 |
| | | | 62001 Total | | | | 43,093.50 | 1.00 |
| | | 252004 Total | | | | | 43,093.50 | 1.00 |
| KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 62000 | 032 | Wiley, Tammy | P99489 | 51,853.00 | 0.50 |
| | | | 62000 Total | | | | 51,853.00 | 0.50 |
| KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 62001 | 032 | Knight, Rachel | P99576 | 31,689.00 | 0.50 |
| | | | 62001 Total | | | | 31,689.00 | 0.50 |
| KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 62002 | 032 | Malarkey, Elizabeth | P98823 | 8,553.00 | 0.25 |
| | | | 62002 Total | | | | 8,553.00 | 0.25 |
| | | 252005 Total | | | | | 92,095.00 | 1.25 |
| OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62001 | 032 | Harvey, Scott | P98595 | 9,800.00 | 0.20 |
| OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62001 | 032 | Wynn, Gerald | P99295 | 47,616.00 | 1.00 |
| OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62001 | 032 | Nagle, John | P99372 | 31,218.00 | 1.00 |
| OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62001 | 032 | Ferber, Jason | P99636 | 32,406.00 | 1.00 |
| OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62001 | 032 | Carter, Thomas | P99782 | 65,096.00 | 1.00 |
| | | | 62001 Total | | | | 186,136.00 | 4.20 |
| OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62002 | 032 | Cataldo, Monica | P98730 | 32,260.00 | 1.00 |
| OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62002 | 032 | Slane, William | P99535 | 40,022.00 | 1.00 |
| | | | 62002 Total | | | | 72,282.00 | 2.00 |
| | | 252006 Total | | | | | 258,418.00 | 6.20 |
| OPT-BROADCASTING | E02037 | 252007 | 62002 | 032 | Smith, Anthony | P98532 | 23,183.00 | 1.00 |
| OPT-BROADCASTING | E02037 | 252007 | 62002 | 032 | White, Donald | P99093 | 51,501.00 | 1.00 |
| OPT-BROADCASTING | E02037 | 252007 | 62002 | 032 | Case, William | P99435 | 51,682.00 | 1.00 |
| OPT-BROADCASTING | E02037 | 252007 | 62002 | 032 | Meyer, Bradley | P99517 | 34,806.00 | 1.00 |
| OPT-BROADCASTING | E02037 | 252007 | 62002 | 032 | Moore, David | P99673 | 66,592.00 | 1.00 |
| | | | 62002 Total | | | | 227,764.00 | 5.00 |
| | | 252007 Total | | | | | 227,764.00 | 5.00 |
| OPT-PROGRAM INFORMATION | E02037 | 252008 | 62003 | 032 | Bowman, Janet | P99083 | 7,785.50 | 0.25 |
| | | | 62003 Total | | | | 7,785.50 | 0.25 |
| | | 252008 Total | | | | | 7,785.50 | 0.25 |
| OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 62000 | 032 | Wiley, Tammy | P99489 | 51,853.00 | 0.50 |
| | | | 62000 Total | | | | 51,853.00 | 0.50 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-------------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-------------|
| OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 62001 | 032 | Knight, Rachel | P99576 | 31,689.00 | 0.50 |
| | | | 62001 Total | | | | 31,689.00 | 0.50 |
| OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 62003 | 032 | Bowman, Janet | P99083 | 23,356.50 | 0.75 |
| | | | 62003 Total | | | | 23,356.50 | 0.75 |
| | | 252009 Total | | | | | 106,898.50 | 1.75 |
| OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 62001 | 032 | Miller, Jamie | P99164 | 15,017.00 | 0.50 |
| OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 62001 | 032 | Camp, Susan | P99547 | 13,881.00 | 0.50 |
| OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 62001 | 032 | Street, Lori | P99676 | 14,299.00 | 0.50 |
| | | | 62001 Total | | | | 43,197.00 | 1.50 |
| | | 252010 Total | | | | | 43,197.00 | 1.50 |
| OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 62001 | 032 | McMeekin, Barbara | P99567 | 25,236.00 | 0.50 |
| OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 62001 | 032 | Wingo, Hannah | P99582 | 17,857.50 | 0.50 |
| | | | 62001 Total | | | | 43,093.50 | 1.00 |
| | | 252011 Total | | | | | 43,093.50 | 1.00 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Patel, Rishi | P98689 | 32,466.50 | 0.50 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Curry, Matthew | P98839 | 40,845.00 | 0.50 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Speer, Robert | P98857 | 11,843.75 | 0.25 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Keeth, Jonathan | P98873 | 23,203.80 | 0.45 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Williams, Kenneth | P99131 | 38,375.00 | 1.00 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Vacant Position | P99162 | 31,500.00 | 1.00 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Pedersen, Johnna | P99514 | 17,784.90 | 0.35 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Smith, Nathaniel | P99801 | 25,772.45 | 0.55 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | Jankovic, Aleksandar | P99955 | 25,422.00 | 0.50 |
| | | | 62001 Total | | | | 247,213.40 | 5.10 |
| | | 072009 Total | | | | | 247,213.40 | 5.10 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 62001 | 071 | Davis, Ruth | U99962 | 25,615.00 | 1.00 |
| | | | 62001 Total | | | | 25,615.00 | 1.00 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 62004 | 071 | Stadler, Craig | U99813 | 41,958.00 | 1.00 |
| | | | 62004 Total | | | | 41,958.00 | 1.00 |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 62005 | 071 | Wolfe, Debra | U99904 | 21,875.00 | 1.00 |
| | | | 62005 Total | | | | 21,875.00 | 1.00 |
| | | 072009 Total | | | | | 89,448.00 | 3.00 |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62000 | 013 | Robison, Jane | P99734 | 64,407.00 | 1.00 |
| | | | 62000 Total | | | | 64,407.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE | |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------------|--------------|
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Decker, James | P97509 | 38,000.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | MacDonald, Shauna | P98083 | 34,170.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Johnston, Jennifer | P98229 | 40,180.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Moore, Paula | P98281 | 38,000.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Vacant Position | P98416 | 33,500.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Sevart, Jeanne | P98417 | 35,000.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Vacant Position | P98473 | 35,820.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Bridges, Phillip | P98759 | 38,000.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Hamon, Pascal | P99824 | 41,181.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | McBride, Laura | P99838 | 33,500.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Barakat, Terry | P99910 | 38,000.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62001 | 013 | Licari, Jeremy | P99938 | 35,000.00 | 1.00 | |
| | | | 62001 Total | | | | | 440,351.00 | 12.00 |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62003 | 013 | Vacant Position | P97784 | 28,003.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62003 | 013 | Winborne, Joshua | P97912 | 24,336.00 | 1.00 | |
| IP-ENGLISH LANGUAGE INSTITUTE | E02177 | 292001 | 62003 | 013 | Coverston, Alicia | P98700 | 29,028.00 | 1.00 | |
| | | | 62003 Total | | | | | 81,367.00 | 3.00 |
| | | 292001 Total | | | | | 586,125.00 | 16.00 | |
| AGRICULTURE-SPFD CAMPUS-NON OPER | E02189 | 152015 | 62001 | 021 | Lueck, Marty | P97755 | 66,300.00 | 1.00 | |
| | | | 62001 Total | | | | | 66,300.00 | 1.00 |
| AGRICULTURE-SPFD CAMPUS-NON OPER | E02189 | 152015 | 62005 | 021 | Lueck, Eric | P97759 | 27,241.00 | 1.00 | |
| AGRICULTURE-SPFD CAMPUS-NON OPER | E02189 | 152015 | 62005 | 021 | Emery, Chad | P97760 | 28,874.00 | 1.00 | |
| AGRICULTURE-SPFD CAMPUS-NON OPER | E02189 | 152015 | 62005 | 021 | Peterson, Jacob | P97761 | 26,520.00 | 1.00 | |
| AGRICULTURE-SPFD CAMPUS-NON OPER | E02189 | 152015 | 62005 | 021 | Driskell, Russell | P97762 | 33,562.00 | 1.00 | |
| | | | 62005 Total | | | | | 116,197.00 | 4.00 |
| | | 152015 Total | | | | | 182,497.00 | 5.00 | |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259 | 072016 | 62002 | 061 | Hader, William | P99112 | 40,022.00 | 1.00 | |
| | | | 62002 Total | | | | | 40,022.00 | 1.00 |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259 | 072016 | 62003 | 061 | Holley, Catherine | P97503 | 25,185.00 | 1.00 | |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259 | 072016 | 62003 | 061 | Medforth, Ellen | P98120 | 10,458.63 | 0.39 | |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259 | 072016 | 62003 | 061 | Searles, Lisa | P98684 | 35,018.00 | 1.00 | |
| | | | 62003 Total | | | | | 70,661.63 | 2.39 |
| | | 072016 Total | | | | | 110,683.63 | 3.39 | |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61003 | 045 | Dunlop, Vicki | A99376 | 51,049.00 | 1.00 | |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61003 | 045 | Gibson, Kathryn | A99472 | 45,735.00 | 1.00 | |
| | | | 61003 Total | | | | | 96,784.00 | 2.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Reid, Stephanie | A97867 | 35,500.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Ruhe, Richard | A99155 | 50,186.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Vinton, Denise | A99203 | 45,900.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Vacant Position | A99216 | 43,500.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Flanders, Janelle | A99244 | 38,706.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Sutton, Victoria | A99256 | 41,101.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Martin, Jill | A99265 | 43,282.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Crowder, Rebecca | A99267 | 39,117.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Kleeschulte, Melanie | A99289 | 36,161.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Hedgpeh, Kent | A99326 | 41,833.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Baldwin, Susan | A99355 | 44,194.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Milburn, Diana | A99410 | 39,117.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Taylor, Darren | A99421 | 41,494.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Jenkins, Julie | A99449 | 49,956.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Burch, Abby | A99452 | 39,388.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Hammerschmidt, Melinda | A99463 | 37,311.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Fearing, Cory | A99615 | 39,633.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Broaddus, Marilyn | A99722 | 38,000.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61004 | 045 | Weir, Cathie | A99851 | 40,736.00 | 1.00 |
| | | | 61004 Total | | | | 785,115.00 | 19.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61006 | 045 | Pfeil, Timothy | A99061 | 37,000.00 | 1.00 |
| | | | 61006 Total | | | | 37,000.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 61011 | 045 | Duncan, Janice | A98758 | 91,658.00 | 1.00 |
| | | | 61011 Total | | | | 91,658.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 62000 | 045 | Seal, Stephen | P99096 | 64,820.00 | 1.00 |
| | | | 62000 Total | | | | 64,820.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 62002 | 045 | Barlowe, Jason | P98758 | 32,657.00 | 1.00 |
| | | | 62002 Total | | | | 32,657.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 62003 | 045 | Lopinot, Sharon | P99072 | 35,342.00 | 1.00 |
| GREENWOOD LAB SCHOOL-NON OPER | E02260 | 122021 | 62003 | 045 | Cox, Ronda | P99924 | 22,685.00 | 1.00 |
| | | | 62003 Total | | | | 58,027.00 | 2.00 |
| | | 122021 Total | | | | | 1,166,061.00 | 27.00 |
| INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 62000 | 201 | Dishman, Deborah | P98326 | 42,840.00 | 1.00 |
| INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 62000 | 201 | Hunt, Chastity | P99960 | 89,543.00 | 1.00 |
| | | | 62000 Total | | | | 132,383.00 | 2.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-------------|
| INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 62003 | 201 | Espy, Brenda | P98794 | 36,016.00 | 1.00 |
| INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 62003 | 201 | Goldade, Lois | P98859 | 30,333.00 | 1.00 |
| | | | 62003 Total | | | | 66,349.00 | 2.00 |
| | | 222000 Total | | | | | 198,732.00 | 4.00 |
| ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62000 | 201 | Raines, Daniel | P98511 | 33,440.00 | 1.00 |
| ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62000 | 201 | Jones, Monica | P99233 | 60,000.00 | 1.00 |
| | | | 62000 Total | | | | 93,440.00 | 2.00 |
| ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62001 | 201 | Lewis, Kendra | P97629 | 26,817.00 | 1.00 |
| ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62001 | 201 | Vacant Position | P98050 | 26,817.00 | 1.00 |
| | | | 62001 Total | | | | 53,634.00 | 2.00 |
| ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62003 | 201 | Newman, Joan | P98975 | 15,508.00 | 0.50 |
| | | | 62003 Total | | | | 15,508.00 | 0.50 |
| | | 222002 Total | | | | | 162,582.00 | 4.50 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62000 | 201 | Derricks, Shannon | P99763 | 46,247.00 | 1.00 |
| | | | 62000 Total | | | | 46,247.00 | 1.00 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62001 | 201 | Penkalski, James | P98770 | 65,038.00 | 1.00 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62001 | 201 | Luke, Amy | P99010 | 36,736.00 | 1.00 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62001 | 201 | Hauschildt, Mitchell | P99655 | 51,680.00 | 1.00 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62001 | 201 | Atkinson, Susan | P99914 | 35,546.00 | 1.00 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62001 | 201 | Landgraf, Tyler | P99957 | 38,316.00 | 1.00 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62001 | 201 | Sawchak, Stephen | P99965 | 35,854.65 | 0.81 |
| | | | 62001 Total | | | | 263,170.65 | 5.81 |
| ATHLETIC MEDICAL & REHAB SERVICES | H02000 | 222005 | 62003 | 201 | Grant, Rebecca | P99776 | 33,091.00 | 1.00 |
| | | | 62003 Total | | | | 33,091.00 | 1.00 |
| | | 222005 Total | | | | | 342,508.65 | 7.81 |
| COMPLIANCE SERVICES | H02000 | 222007 | 62000 | 201 | Yates, Kyle | P98686 | 52,433.00 | 1.00 |
| | | | 62000 Total | | | | 52,433.00 | 1.00 |
| COMPLIANCE SERVICES | H02000 | 222007 | 62003 | 201 | Newman, Joan | P98975 | 15,508.00 | 0.50 |
| | | | 62003 Total | | | | 15,508.00 | 0.50 |
| | | 222007 Total | | | | | 67,941.00 | 1.50 |
| STRENGTH AND CONDITIONING | H02000 | 222009 | 62001 | 201 | Frey, Jeremiah | P99640 | 41,698.00 | 1.00 |
| STRENGTH AND CONDITIONING | H02000 | 222009 | 62001 | 201 | Sauerbry, Terrence | P99961 | 52,894.00 | 1.00 |
| | | | 62001 Total | | | | 94,592.00 | 2.00 |
| | | 222009 Total | | | | | 94,592.00 | 2.00 |

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 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|---------------------------|----------|--------------------|--------------|
| ALL SPORTS-MEN | H02000 | 222010 | 62001 | 201 | Starr, Cory | P98828 | 30,568.00 | 1.00 |
| | | | 62001 Total | | | | 30,568.00 | 1.00 |
| | | 222010 Total | | | | | 30,568.00 | 1.00 |
| BASEBALL-MEN | H02000 | 222013 | 62001 | 201 | Guttin, Keith | P99188 | 85,404.00 | 1.00 |
| BASEBALL-MEN | H02000 | 222013 | 62001 | 201 | Thomas, Brent | P99388 | 52,353.00 | 1.00 |
| BASEBALL-MEN | H02000 | 222013 | 62001 | 201 | Evans, Paul | P99854 | 50,142.00 | 1.00 |
| | | | 62001 Total | | | | 187,899.00 | 3.00 |
| | | 222013 Total | | | | | 187,899.00 | 3.00 |
| BASKETBALL-MEN | H02000 | 222014 | 62001 | 201 | Henderson, Jermaine | P98816 | 80,407.00 | 1.00 |
| BASKETBALL-MEN | H02000 | 222014 | 62001 | 201 | Lusk, Paul | P99434 | 369,660.00 | 1.00 |
| BASKETBALL-MEN | H02000 | 222014 | 62001 | 201 | Vacant Position | P99821 | 82,471.00 | 1.00 |
| BASKETBALL-MEN | H02000 | 222014 | 62001 | 201 | Tilmon, Derrick | P99841 | 59,096.00 | 1.00 |
| | | | 62001 Total | | | | 591,634.00 | 4.00 |
| BASKETBALL-MEN | H02000 | 222014 | 62002 | 201 | McMahon, Sam | P99521 | 31,738.00 | 1.00 |
| | | | 62002 Total | | | | 31,738.00 | 1.00 |
| BASKETBALL-MEN | H02000 | 222014 | 62003 | 201 | Seidel, Cody | P99390 | 26,206.00 | 1.00 |
| | | | 62003 Total | | | | 26,206.00 | 1.00 |
| | | 222014 Total | | | | | 649,578.00 | 6.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Onatolu, Abayomi Gbolahan | P97932 | 28,000.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Chandler, Mike | P98239 | 37,536.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Barkema, Benjamin | P98805 | 25,000.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Vokolek, Dennis | P98851 | 80,004.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Chambers, Wayne | P99638 | 30,013.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Stotser, Bjorn | P99642 | 28,714.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Allen, Terry | P99651 | 138,211.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Sanders, Courtney | P99751 | 49,375.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Coughlin, Sean | P99831 | 49,375.00 | 1.00 |
| FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | Christophel, Robert | P99905 | 77,836.00 | 1.00 |
| | | | 62001 Total | | | | 544,064.00 | 10.00 |
| | | 222016 Total | | | | | 544,064.00 | 10.00 |
| GOLF-MEN | H02000 | 222018 | 62001 | 201 | Stafford, Neal | P99332 | 29,985.00 | 1.00 |
| | | | 62001 Total | | | | 29,985.00 | 1.00 |
| | | 222018 Total | | | | | 29,985.00 | 1.00 |
| SOCCER-MEN | H02000 | 222019 | 62001 | 201 | Leamy, Jonathan | P99998 | 52,148.00 | 1.00 |
| | | | 62001 Total | | | | 52,148.00 | 1.00 |
| | | 222019 Total | | | | | 52,148.00 | 1.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|--------|---------------------|------|----------------------|----------|--------------------|-------------|
| SWIMMING-MEN | H02000 | 222020 | 62001 | 201 | Udermann, Joshua | P99690 | 15,810.00 | 0.50 |
| SWIMMING-MEN | H02000 | 222020 | 62001 | 201 | Collins, David | P99883 | 28,050.00 | 0.50 |
| | | | 62001 Total | | | | 43,860.00 | 1.00 |
| | | | 222020 Total | | | | 43,860.00 | 1.00 |
| ALL SPORTS-WOMEN | H02000 | 222021 | 62001 | 201 | Weathermon, Danny | P99721 | 25,824.00 | 1.00 |
| | | | 62001 Total | | | | 25,824.00 | 1.00 |
| ALL SPORTS-WOMEN | H02000 | 222021 | 62003 | 201 | Vacant Position | P98837 | 26,622.00 | 1.00 |
| | | | 62003 Total | | | | 26,622.00 | 1.00 |
| | | | 222021 Total | | | | 52,446.00 | 2.00 |
| BASKETBALL-WOMEN | H02000 | 222024 | 62001 | 201 | Harper, Kellie | P98788 | 175,000.00 | 1.00 |
| BASKETBALL-WOMEN | H02000 | 222024 | 62001 | 201 | Sullivan, Jennifer | P98970 | 71,000.00 | 1.00 |
| BASKETBALL-WOMEN | H02000 | 222024 | 62001 | 201 | Harper, Jonathan | P99519 | 70,000.00 | 1.00 |
| BASKETBALL-WOMEN | H02000 | 222024 | 62001 | 201 | Stiles, Jackie | P99775 | 71,216.00 | 1.00 |
| | | | 62001 Total | | | | 387,216.00 | 4.00 |
| BASKETBALL-WOMEN | H02000 | 222024 | 62002 | 201 | Moore, Scott | P99049 | 31,738.00 | 1.00 |
| | | | 62002 Total | | | | 31,738.00 | 1.00 |
| BASKETBALL-WOMEN | H02000 | 222024 | 62003 | 201 | Coulter, Terrie | P98933 | 27,030.00 | 1.00 |
| | | | 62003 Total | | | | 27,030.00 | 1.00 |
| | | | 222024 Total | | | | 445,984.00 | 6.00 |
| FIELD HOCKEY-WOMEN | H02000 | 222026 | 62001 | 201 | Vacant Position | P98690 | 29,539.00 | 1.00 |
| FIELD HOCKEY-WOMEN | H02000 | 222026 | 62001 | 201 | Gomez-Sosa, Gabriela | P99975 | 38,555.00 | 1.00 |
| | | | 62001 Total | | | | 68,094.00 | 2.00 |
| | | | 222026 Total | | | | 68,094.00 | 2.00 |
| GOLF-WOMEN | H02000 | 222027 | 62001 | 201 | Kane, Kevin | P99631 | 29,877.60 | 0.80 |
| | | | 62001 Total | | | | 29,877.60 | 0.80 |
| | | | 222027 Total | | | | 29,877.60 | 0.80 |
| SOCCER-WOMEN | H02000 | 222028 | 62001 | 201 | Fitzgerald, Andrew | P98871 | 28,785.00 | 1.00 |
| SOCCER-WOMEN | H02000 | 222028 | 62001 | 201 | Brewer, Robert | P99944 | 48,663.00 | 1.00 |
| | | | 62001 Total | | | | 77,448.00 | 2.00 |
| | | | 222028 Total | | | | 77,448.00 | 2.00 |
| SOFTBALL-WOMEN | H02000 | 222029 | 62001 | 201 | Frederick, Susan | P99632 | 38,516.00 | 1.00 |
| SOFTBALL-WOMEN | H02000 | 222029 | 62001 | 201 | Hesse, Holly | P99669 | 67,822.00 | 1.00 |
| SOFTBALL-WOMEN | H02000 | 222029 | 62001 | 201 | Perine, Elizabeth | P99904 | 37,946.00 | 1.00 |
| | | | 62001 Total | | | | 144,284.00 | 3.00 |
| | | | 222029 Total | | | | 144,284.00 | 3.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2014

| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-------------|
| SWIMMING-WOMEN | H02000 | 222030 | 62001 | 201 | Udermann, Joshua | P99690 | 15,810.00 | 0.50 |
| SWIMMING-WOMEN | H02000 | 222030 | 62001 | 201 | Collins, David | P99883 | 28,050.00 | 0.50 |
| | | | 62001 Total | | | | 43,860.00 | 1.00 |
| | | 222030 Total | | | | | 43,860.00 | 1.00 |
| TRACK-WOMEN | H02000 | 222031 | 62001 | 201 | Boyce, Ronald | P99778 | 69,114.00 | 1.00 |
| TRACK-WOMEN | H02000 | 222031 | 62001 | 201 | Musukuma, Alick | P99937 | 43,085.00 | 1.00 |
| TRACK-WOMEN | H02000 | 222031 | 62001 | 201 | Hobbs, Brent | P99976 | 29,492.00 | 1.00 |
| | | | 62001 Total | | | | 141,691.00 | 3.00 |
| | | 222031 Total | | | | | 141,691.00 | 3.00 |
| VOLLEYBALL-WOMEN | H02000 | 222032 | 62001 | 201 | Stokes, Melissa | P98706 | 95,028.00 | 1.00 |
| VOLLEYBALL-WOMEN | H02000 | 222032 | 62001 | 201 | Rosenberg, Bradley | P99165 | 32,645.00 | 1.00 |
| VOLLEYBALL-WOMEN | H02000 | 222032 | 62001 | 201 | Jones, Jennifer | P99758 | 52,020.00 | 1.00 |
| | | | 62001 Total | | | | 179,693.00 | 3.00 |
| | | 222032 Total | | | | | 179,693.00 | 3.00 |
| TITLE IX COMPLIANCE | H02000 | 222049 | 62001 | 201 | Vacant Position | P97320 | 35,000.00 | 1.00 |
| | | | 62001 Total | | | | 35,000.00 | 1.00 |
| | | 222049 Total | | | | | 35,000.00 | 1.00 |
| HSC ADMINISTRATION | H02001 | 232000 | 62000 | 201 | Boaz, Ronald | P99321 | 60,392.00 | 1.00 |
| | | | 62000 Total | | | | 60,392.00 | 1.00 |
| HSC ADMINISTRATION | H02001 | 232000 | 62001 | 201 | Moore, Teresa | P99276 | 40,849.60 | 0.88 |
| HSC ADMINISTRATION | H02001 | 232000 | 62001 | 201 | Blankenship, Melissa | P99306 | 32,000.00 | 1.00 |
| | | | 62001 Total | | | | 72,849.60 | 1.88 |
| HSC ADMINISTRATION | H02001 | 232000 | 62002 | 201 | Jones, Matthew | P99173 | 33,854.00 | 1.00 |
| | | | 62002 Total | | | | 33,854.00 | 1.00 |
| HSC ADMINISTRATION | H02001 | 232000 | 62003 | 201 | O'Connell, Brenda | P99124 | 31,264.00 | 1.00 |
| | | | 62003 Total | | | | 31,264.00 | 1.00 |
| HSC ADMINISTRATION | H02001 | 232000 | 62004 | 201 | Vacant Position | U99868 | 39,945.00 | 1.00 |
| | | | 62004 Total | | | | 39,945.00 | 1.00 |
| HSC ADMINISTRATION | H02001 | 232000 | 62005 | 201 | Blevins, Brian | U99804 | 29,083.00 | 1.00 |
| HSC ADMINISTRATION | H02001 | 232000 | 62005 | 201 | Johnson, Laurie | U99864 | 29,851.00 | 1.00 |
| HSC ADMINISTRATION | H02001 | 232000 | 62005 | 201 | Lewing, James | U99999 | 32,970.00 | 1.00 |
| | | | 62005 Total | | | | 91,904.00 | 3.00 |
| | | 232000 Total | | | | | 330,208.60 | 8.88 |

Missouri State University
Detail Full-Time Salary Budget
Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|--------------|
| PHYSICAL PLANT-PARKING LOTS | H02003 | 242002 | 62004 | 201 | Hampton, John | U99776 | 28,563.00 | 1.00 |
| PHYSICAL PLANT-PARKING LOTS | H02003 | 242002 | 62004 | 201 | McGauley, Larry | U99777 | 41,348.00 | 1.00 |
| | | | 62004 Total | | | | 69,911.00 | 2.00 |
| | | 242002 Total | | | | | 69,911.00 | 2.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62001 | 201 | Huff, Jay | P98144 | 53,185.00 | 1.00 |
| | | | 62001 Total | | | | 53,185.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62003 | 201 | Forester, Carol | P99260 | 25,163.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62003 | 201 | Edmondson, Elizabeth | P99540 | 27,580.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62003 | 201 | Zay-Russell, Vickie | P99691 | 22,489.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62003 | 201 | Bridges, Kelly | P99707 | 24,222.00 | 1.00 |
| | | | 62003 Total | | | | 99,454.00 | 4.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62004 | 201 | Snider, William | U99982 | 36,067.00 | 1.00 |
| | | | 62004 Total | | | | 36,067.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Staeger, Roy | P98138 | 29,028.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Wall, Earl | P98141 | 36,832.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Thomas, Joshua | P98643 | 25,163.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Welch, Jacob | P99402 | 32,400.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Vacant Position | P99846 | 34,580.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Lowery, Steven | P99898 | 33,956.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Bucher, Darrell | U99670 | 33,762.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Stogsdill, Kelsey | U99750 | 25,163.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Plaster, Daniel | U99767 | 27,413.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | West, Tracy | U99805 | 25,163.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Stevens, Jeffrey | U99839 | 25,163.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Sardeson, Jorel | U99881 | 25,163.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Vacant Position | U99895 | 25,615.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Abbey, Michael | U99907 | 25,615.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Black, James | U99920 | 25,615.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Tharp, Billy | U99924 | 26,710.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Willde, Karen | U99931 | 21,293.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Elliott, Joshua | U99944 | 26,125.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | George, Robert | U99945 | 34,131.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Ford, Luke | U99966 | 25,615.00 | 1.00 |
| PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | Vacant Position | U99969 | 23,982.00 | 1.00 |
| | | | 62005 Total | | | | 588,487.00 | 21.00 |
| | | 242003 Total | | | | | 777,193.00 | 27.00 |

Missouri State University
 Detail Full-Time Salary Budget
 Organizational Detail - By Fund
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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|--------------|
| STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 62003 | 201 | Behling, Pamela | P99549 | 29,227.00 | 1.00 |
| | | | 62003 Total | | | | 29,227.00 | 1.00 |
| | | 242005 Total | | | | | 29,227.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62000 | 201 | Reinartz, Sonda | P99537 | 78,000.00 | 1.00 |
| | | | 62000 Total | | | | 78,000.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Wicks, Janet | P97248 | 32,989.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Skeeters, Priscilla | P97250 | 44,880.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Monroe, Richard | P97604 | 39,535.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Presnell, Raymond | P99011 | 45,002.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Grevillius, Jeffrey | P99141 | 44,794.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Jones, Grant | P99303 | 41,698.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Shepherd, John | P99460 | 31,000.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62001 | 201 | Embretson, Scott | P99656 | 35,671.00 | 1.00 |
| | | | 62001 Total | | | | 315,569.00 | 8.00 |
| BOOKSTORE | H02004 | 182000 | 62002 | 201 | Cardwell, Lisa | P98841 | 31,218.00 | 1.00 |
| | | | 62002 Total | | | | 31,218.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62003 | 201 | Datema, Timothy | P99277 | 29,028.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62003 | 201 | Hopper, Donald | P99293 | 27,580.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62003 | 201 | Ellis, Carol | P99392 | 30,203.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62003 | 201 | Owrey, Savonna | P99478 | 31,015.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62003 | 201 | Harvey, Terrill | P99485 | 29,052.00 | 1.00 |
| BOOKSTORE | H02004 | 182000 | 62003 | 201 | Anderson, Roberta | P99909 | 33,663.00 | 1.00 |
| | | | 62003 Total | | | | 180,541.00 | 6.00 |
| | | 182000 Total | | | | | 605,328.00 | 16.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62000 | 201 | Snodgrass, Burnie | P99573 | 91,501.00 | 1.00 |
| | | | 62000 Total | | | | 91,501.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Scott, Robert | P98599 | 128,316.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Pyle, Connie | P98811 | 57,110.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Cline, Cindy | P98845 | 43,493.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Witter, Helen | P98966 | 42,640.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Uffmann, Richard | P98973 | 50,915.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Wardell, Mary | P99243 | 128,697.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Vacant Position | P99364 | 127,871.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Stobbe, Elizabeth | P99368 | 125,000.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|---------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Garrett, Filip | P99443 | 132,220.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Heath, Robert | P99447 | 132,145.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Bass, Randy | P99609 | 95,811.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Vacant Position | P99766 | 39,213.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Reed, Jerilyn | P99819 | 42,726.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | Muegge, Frederick | P99859 | 135,874.00 | 1.00 |
| | | | 62001 Total | | | | 1,282,031.00 | 14.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Weter, Jennifer | P98616 | 36,907.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | McNeal, Deanna | P98712 | 34,546.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Knepper, Charna | P98785 | 41,520.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Vacant Position | P98789 | 33,712.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Herndon, Delta | P98819 | 42,738.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Miles, Kyla | P99001 | 34,546.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Wray, Melinda | P99030 | 34,546.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Stevens, Linda | P99396 | 34,546.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Brown, Candice | P99490 | 34,546.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Lenahan, Debra | P99644 | 41,328.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Kelly, Ryan | P99715 | 33,712.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Lawrence, Idonna | P99781 | 34,546.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | Gryder, Clella | P99956 | 33,712.00 | 1.00 |
| | | | 62002 Total | | | | 470,905.00 | 13.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Hall, Ann | P97498 | 28,496.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Franklin, Rhonda | P98918 | 26,714.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Vacant Position | P98989 | 33,720.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Walker, Clara | P99022 | 27,501.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Raines, Judy | P99316 | 28,496.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Robertson, Marilyn | P99507 | 33,037.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Barnwell, Melinda | P99525 | 25,163.00 | 1.00 |
| TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | Kyle, Laura | P99635 | 33,786.00 | 1.00 |
| | | | 62003 Total | | | | 236,913.00 | 8.00 |
| | | 212000 Total | | | | | 2,081,350.00 | 36.00 |
| BLAIR-SHANNON HOUSE | H02007 | 192001 | 62001 | 201 | Cashman, Amanda | P99783 | 32,500.00 | 1.00 |
| | | | 62001 Total | | | | 32,500.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-----------------------|----------|--------------------|-------------|
| BLAIR-SHANNON HOUSE | H02007 | 192001 | 62003 | 201 | Van Huis, Robin | P98931 | 17,535.00 | 0.83 |
| BLAIR-SHANNON HOUSE | H02007 | 192001 | 62003 | 201 | Vacant Position | P99877 | 16,542.00 | 0.83 |
| | | | 62003 Total | | | | 34,077.00 | 1.66 |
| | | 192001 Total | | | | | 66,577.00 | 2.66 |
| FOOD SERVICE | H02007 | 192003 | 62000 | 201 | Stewart, Gary | P99133 | 3,028.42 | 0.04 |
| | | | 62000 Total | | | | 3,028.42 | 0.04 |
| | | 192003 Total | | | | | 3,028.42 | 0.04 |
| FREUDENBERGER HOUSE | H02007 | 192004 | 62001 | 201 | Schilla, Travis | P99672 | 31,110.00 | 1.00 |
| | | | 62001 Total | | | | 31,110.00 | 1.00 |
| FREUDENBERGER HOUSE | H02007 | 192004 | 62003 | 201 | Lathrop, Betsy | P99091 | 17,781.00 | 0.83 |
| FREUDENBERGER HOUSE | H02007 | 192004 | 62003 | 201 | Clements, Melinda | P99837 | 20,961.00 | 1.00 |
| | | | 62003 Total | | | | 38,742.00 | 1.83 |
| | | 192004 Total | | | | | 69,852.00 | 2.83 |
| HAMMONS HOUSE | H02007 | 192005 | 62001 | 201 | Casper, Carrie | P99422 | 31,891.00 | 1.00 |
| | | | 62001 Total | | | | 31,891.00 | 1.00 |
| HAMMONS HOUSE | H02007 | 192005 | 62003 | 201 | Barrowclough, Elliott | P98713 | 19,240.00 | 1.00 |
| HAMMONS HOUSE | H02007 | 192005 | 62003 | 201 | Catron, Angela | P99085 | 20,176.00 | 1.00 |
| | | | 62003 Total | | | | 39,416.00 | 2.00 |
| | | 192005 Total | | | | | 71,307.00 | 3.00 |
| HUTCHENS HOUSE | H02007 | 192006 | 62001 | 201 | Vacant Position | P99319 | 30,500.00 | 1.00 |
| | | | 62001 Total | | | | 30,500.00 | 1.00 |
| HUTCHENS HOUSE | H02007 | 192006 | 62003 | 201 | Hill, Sheryl | P98747 | 21,341.00 | 1.00 |
| HUTCHENS HOUSE | H02007 | 192006 | 62003 | 201 | Pattison, Matthew | P99637 | 26,325.00 | 1.00 |
| | | | 62003 Total | | | | 47,666.00 | 2.00 |
| | | 192006 Total | | | | | 78,166.00 | 3.00 |
| KENTWOOD HALL | H02007 | 192007 | 62001 | 201 | Vacant Position | P98681 | 31,772.00 | 1.00 |
| | | | 62001 Total | | | | 31,772.00 | 1.00 |
| KENTWOOD HALL | H02007 | 192007 | 62003 | 201 | Carson, Erin | P98768 | 16,336.00 | 0.83 |
| KENTWOOD HALL | H02007 | 192007 | 62003 | 201 | Blunt, Sherry | P99252 | 22,652.00 | 0.83 |
| | | | 62003 Total | | | | 38,988.00 | 1.66 |
| | | 192007 Total | | | | | 70,760.00 | 2.66 |
| SCHOLARS HOUSE | H02007 | 192009 | 62001 | 201 | Reed, Ryan | P98753 | 32,407.00 | 1.00 |
| | | | 62001 Total | | | | 32,407.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| SCHOLARS HOUSE | H02007 | 192009 | 62003 | 201 | Stanton, Dawn | P99220 | 16,813.00 | 0.83 |
| SCHOLARS HOUSE | H02007 | 192009 | 62003 | 201 | Vacant Position | P99601 | 16,033.00 | 0.83 |
| | | | 62003 Total | | | | 32,846.00 | 1.66 |
| | | 192009 Total | | | | | 65,253.00 | 2.66 |
| SUNVILLA TOWER | H02007 | 192010 | 62001 | 201 | Hardwick, Travis | P99512 | 32,407.00 | 1.00 |
| | | | 62001 Total | | | | 32,407.00 | 1.00 |
| SUNVILLA TOWER | H02007 | 192010 | 62003 | 201 | Rhodes, Joy | P99282 | 22,168.00 | 1.00 |
| SUNVILLA TOWER | H02007 | 192010 | 62003 | 201 | Walcott, Leah | P99811 | 21,867.00 | 1.00 |
| | | | 62003 Total | | | | 44,035.00 | 2.00 |
| | | 192010 Total | | | | | 76,442.00 | 3.00 |
| WELLS HOUSE | H02007 | 192011 | 62001 | 201 | Vacant Position | P98868 | 33,150.00 | 1.00 |
| | | | 62001 Total | | | | 33,150.00 | 1.00 |
| WELLS HOUSE | H02007 | 192011 | 62003 | 201 | Labine-Katko, April | P99266 | 16,336.00 | 0.83 |
| WELLS HOUSE | H02007 | 192011 | 62003 | 201 | Stadler, Denise | P99745 | 27,124.00 | 1.00 |
| | | | 62003 Total | | | | 43,460.00 | 1.83 |
| | | 192011 Total | | | | | 76,610.00 | 2.83 |
| WOODS HOUSE | H02007 | 192012 | 62001 | 201 | Bell, Jonathan | P98827 | 31,110.00 | 1.00 |
| | | | 62001 Total | | | | 31,110.00 | 1.00 |
| WOODS HOUSE | H02007 | 192012 | 62003 | 201 | Cunningham, Kym | P98856 | 16,033.00 | 0.83 |
| WOODS HOUSE | H02007 | 192012 | 62003 | 201 | Reeves, Stacie | P99615 | 18,228.00 | 0.83 |
| | | | 62003 Total | | | | 34,261.00 | 1.66 |
| | | 192012 Total | | | | | 65,371.00 | 2.66 |
| RES LIFE RESNET | H02007 | 192015 | 62001 | 201 | Allgeier, Shane | P98577 | 40,000.00 | 1.00 |
| | | | 62001 Total | | | | 40,000.00 | 1.00 |
| RES LIFE RESNET | H02007 | 192015 | 62002 | 201 | Miller, Clyde | P97730 | 44,423.00 | 1.00 |
| | | | 62002 Total | | | | 44,423.00 | 1.00 |
| | | 192015 Total | | | | | 84,423.00 | 2.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62000 | 201 | Stewart, Gary | P99133 | 78,162.58 | 0.96 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62000 | 201 | Baumann, Denise | P99670 | 61,229.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62000 | 201 | Lane, Thomas | P99866 | 12,822.30 | 0.15 |
| | | | 62000 Total | | | | 152,213.88 | 2.11 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Frederick, Teresa | P98804 | 42,581.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | McGownd, Lenord | P99280 | 54,956.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Vacant Position | P99302 | 35,906.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Strider, Angela | P99373 | 42,134.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Schehrer, Devin | P99659 | 48,085.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|--------------------|-------------------|--------------------|--------------|
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Vacant Position | P99660 | 50,423.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Garbisch, Alisa | P99740 | 39,780.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Matthews, Brandi | P99789 | 45,000.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Markin, Jayne | P99820 | 42,045.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | Singleton, Dorothy | P99934 | 30,450.00 | 1.00 |
| | | | 62001 Total | | | | 431,360.00 | 10.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Brouse, Jasmine | P97884 | 23,306.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Admire, Glena | P98007 | 26,817.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Barrowclough, Gail | P98611 | 28,496.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Arndt, Julie | P98849 | 25,605.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Adkison, Robert | P98853 | 21,320.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Whitten, Lori | P99089 | 25,728.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Ladd, Ronda | P99144 | 30,859.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Love, Patricia | P99153 | 25,163.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Patterson, Kim | P99200 | 24,992.00 | 1.00 |
| RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | Brown, Abby | P99215 | 31,755.00 | 1.00 |
| | | | 62003 Total | | | | 264,041.00 | 10.00 |
| | | 192018 Total | | | | 847,614.88 | 22.11 | |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62001 | 201 | Braden, Steven | P99225 | 43,179.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62001 | 201 | Whittington, Kirk | P99442 | 27,756.00 | 1.00 |
| | | | 62001 Total | | | | 70,935.00 | 2.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62003 | 201 | Hames, Jennifer | P99033 | 25,163.00 | 1.00 |
| | | | 62003 Total | | | | 25,163.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Wollard, Rick | U99657 | 23,768.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Dotson, Brandy | U99658 | 19,757.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Daniels, Thomas | U99762 | 26,846.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Saunders, Rachel | U99763 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Monzella, Harry | U99766 | 20,595.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | McBride, Leroy | U99771 | 19,370.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Turner, Steve | U99779 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Derrick, Noel | U99784 | 27,794.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Burns, Russel | U99797 | 20,197.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Blevins, Sarah | U99798 | 20,935.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Sharp, Keith | U99810 | 35,075.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Roberts, Galen | U99815 | 29,393.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Bingham, Bill | U99820 | 31,218.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-------------------|----------|---------------------|--------------|
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Davis, Ronald | U99826 | 30,137.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Bonds, Jim | U99827 | 34,202.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Miller, Kandi | U99829 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Collier, Ellen | U99835 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Nino, Jose | U99849 | 19,370.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Burney, Larry | U99850 | 30,066.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Easley, Robert | U99851 | 27,580.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Ray, Donna | U99853 | 28,933.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Jay, Jon | U99857 | 23,422.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Glynn, Timothy | U99860 | 22,145.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Bingham, Brent | U99865 | 25,522.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Welch, Granvill | U99888 | 20,270.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Burton, Charles | U99896 | 21,256.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Barnes, Joshua | U99898 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Prewitt, Betty | U99902 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Meadows, Brenda | U99905 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Ament, Kenneth | U99906 | 30,066.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Johnson, Mark | U99909 | 29,852.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Walker, Grady | U99910 | 26,711.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Clark, Donald | U99915 | 29,307.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Sikes, Scott | U99928 | 24,523.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Wright, Thomas | U99929 | 30,895.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Altic, Bruce | U99930 | 20,408.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Dotson, Seth | U99933 | 20,248.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Shikles, Craig | U99935 | 35,255.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Thompson, Mark | U99938 | 33,966.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Collins, Jeffrey | U99970 | 20,204.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Ward, Dennis | U99974 | 30,248.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Alldrige, Barbara | U99979 | 26,222.00 | 1.00 |
| RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | Laswell, Kevin | U99981 | 23,399.00 | 1.00 |
| | | | 62005 Total | | | | 1,080,583.00 | 43.00 |
| | | 192027 Total | | | | | 1,176,681.00 | 46.00 |
| RES LIFE GROUNDS | H02007 | 192029 | 62005 | 201 | Fisk, Steven | U99843 | 28,658.00 | 1.00 |
| | | | 62005 Total | | | | 28,658.00 | 1.00 |
| | | 192029 Total | | | | | 28,658.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|-----------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|--------------|
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Veach, Jerry | U99758 | 32,407.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Adams, Larry | U99778 | 42,338.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Quinn, Justin | U99783 | 41,820.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Keller, Forrest | U99796 | 38,580.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Huelskamp, James | U99799 | 31,268.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Berry, Charles | U99811 | 29,028.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Aleshire, Donnie | U99856 | 30,600.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Vacant Position | U99859 | 31,772.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Wolf, Donald | U99867 | 29,028.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Rodgers, David | U99917 | 29,028.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Dressler, Howard | U99937 | 37,053.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Gardner, Hobart | U99946 | 28,460.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Donelson, Randy | U99959 | 34,188.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Bolin, Raymond | U99972 | 41,928.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Fortney, David | U99978 | 28,003.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Perry, Dennis | U99983 | 34,826.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Hale, Arnold | U99987 | 38,769.00 | 1.00 |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | Hawkins, Derrick | U99994 | 28,563.00 | 1.00 |
| | | | 62004 Total | | | | 607,659.00 | 18.00 |
| | | 192030 Total | | | | | 607,659.00 | 18.00 |
| MONROE APARTMENTS | H02007 | 192038 | 62003 | 201 | Vacant Position | P97327 | 19,240.00 | 1.00 |
| MONROE APARTMENTS | H02007 | 192038 | 62003 | 201 | Vacant Position | P97328 | 20,176.00 | 1.00 |
| | | | 62003 Total | | | | 39,416.00 | 2.00 |
| | | 192038 Total | | | | | 39,416.00 | 2.00 |
| PSU-STUDENT UNION | H02008 | 202000 | 62000 | 201 | Lane, Thomas | P99866 | 59,837.40 | 0.70 |
| | | | 62000 Total | | | | 59,837.40 | 0.70 |
| PSU-STUDENT UNION | H02008 | 202000 | 62001 | 201 | Hill, Julie | P99538 | 38,315.00 | 1.00 |
| PSU-STUDENT UNION | H02008 | 202000 | 62001 | 201 | Weber, Donald | P99889 | 33,956.00 | 1.00 |
| | | | 62001 Total | | | | 72,271.00 | 2.00 |
| PSU-STUDENT UNION | H02008 | 202000 | 62003 | 201 | Foster, Karen | P99569 | 34,687.00 | 1.00 |
| | | | 62003 Total | | | | 34,687.00 | 1.00 |
| PSU-STUDENT UNION | H02008 | 202000 | 62004 | 201 | Lindsay, George | U99875 | 29,069.25 | 0.75 |
| | | | 62004 Total | | | | 29,069.25 | 0.75 |
| | | 202000 Total | | | | | 195,864.65 | 4.45 |
| PSU-CONFERENCE SERVICES | H02008 | 202001 | 62001 | 201 | Letterman, Debbie | P98877 | 35,912.00 | 1.00 |
| | | | 62001 Total | | | | 35,912.00 | 1.00 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------------|--------|--------|---------------------|------|---------------------|----------|--------------------|-------------|
| PSU-CONFERENCE SERVICES | H02008 | 202001 | 62003 | 201 | Pearce, Lori | P99227 | 27,476.00 | 1.00 |
| PSU-CONFERENCE SERVICES | H02008 | 202001 | 62003 | 201 | Lukas, Daniel | P99509 | 26,053.00 | 1.00 |
| | | | 62003 Total | | | | 53,529.00 | 2.00 |
| | | | 202001 Total | | | | 89,441.00 | 3.00 |
| PSU-GAME ROOM | H02008 | 202003 | 62004 | 201 | Lindsay, George | U99875 | 9,689.75 | 0.25 |
| | | | 62004 Total | | | | 9,689.75 | 0.25 |
| | | | 202003 Total | | | | 9,689.75 | 0.25 |
| PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 62001 | 201 | Weber, Andrea | P99805 | 35,756.00 | 1.00 |
| | | | 62001 Total | | | | 35,756.00 | 1.00 |
| | | | 202004 Total | | | | 35,756.00 | 1.00 |
| PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62001 | 201 | Grayshaw, Patrick | P97943 | 32,640.00 | 1.00 |
| PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62001 | 201 | Benson, Tara | P98692 | 58,213.00 | 1.00 |
| PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62001 | 201 | Vacant Position | P99040 | 36,736.00 | 1.00 |
| PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62001 | 201 | Weaver, Marissa | P99313 | 45,002.00 | 1.00 |
| | | | 62001 Total | | | | 172,591.00 | 4.00 |
| PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62003 | 201 | Anderson, Angela | P97707 | 31,692.00 | 1.00 |
| PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62003 | 201 | Warnow, Cynthia | P98951 | 29,641.00 | 1.00 |
| | | | 62003 Total | | | | 61,333.00 | 2.00 |
| | | | 202005 Total | | | | 233,924.00 | 6.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62001 | 201 | Chrisman, Danny | P99508 | 38,162.00 | 1.00 |
| | | | 62001 Total | | | | 38,162.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Mendez, Samuel | U99773 | 23,385.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Stafford, Teresa | U99885 | 23,439.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Falls, Berlin | U99897 | 31,218.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Walker, Tom | U99903 | 24,637.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Baumgartner, Vernon | U99967 | 30,067.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Thurman, Robert | U99986 | 21,754.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Rhodes, Norman | U99988 | 23,144.00 | 1.00 |
| PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | Underwood, Stacey | U99998 | 23,608.00 | 1.00 |
| | | | 62005 Total | | | | 201,252.00 | 8.00 |
| | | | 202006 Total | | | | 239,414.00 | 9.00 |
| FRC-ADMIN | H02009 | 272000 | 62000 | 201 | Lane, Thomas | P99866 | 12,822.30 | 0.15 |
| | | | 62000 Total | | | | 12,822.30 | 0.15 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| FRC-ADMIN | H02009 | 272000 | 62001 | 201 | Simmons, Samantha | P98123 | 32,640.00 | 1.00 |
| FRC-ADMIN | H02009 | 272000 | 62001 | 201 | Martin, Galen | P98155 | 45,900.00 | 1.00 |
| FRC-ADMIN | H02009 | 272000 | 62001 | 201 | Barnett, Cynthia | P98756 | 58,433.00 | 1.00 |
| | | | 62001 Total | | | | 136,973.00 | 3.00 |
| FRC-ADMIN | H02009 | 272000 | 62003 | 201 | Knackstedt, Konya | P97915 | 29,827.00 | 1.00 |
| | | | 62003 Total | | | | 29,827.00 | 1.00 |
| | | 272000 Total | | | | | 179,622.30 | 4.15 |
| FRC-AQUATICS | H02009 | 272001 | 62001 | 201 | Eckhardt, Brandon | P98124 | 32,640.00 | 1.00 |
| | | | 62001 Total | | | | 32,640.00 | 1.00 |
| | | 272001 Total | | | | | 32,640.00 | 1.00 |
| FRC-FITNESS-WELLNESS | H02009 | 272002 | 62001 | 201 | Stagner, Thomas | P97930 | 32,640.00 | 1.00 |
| | | | 62001 Total | | | | 32,640.00 | 1.00 |
| | | 272002 Total | | | | | 32,640.00 | 1.00 |
| FRC-INTRAMURAL SPORTS | H02009 | 272003 | 62001 | 201 | Lewellen, Ashleigh | P99749 | 33,440.00 | 1.00 |
| | | | 62001 Total | | | | 33,440.00 | 1.00 |
| | | 272003 Total | | | | | 33,440.00 | 1.00 |
| FRC-OUTDOOR ADVENTURES | H02009 | 272005 | 62001 | 201 | Vacant Position | P97448 | 30,000.00 | 1.00 |
| | | | 62001 Total | | | | 30,000.00 | 1.00 |
| | | 272005 Total | | | | | 30,000.00 | 1.00 |
| FRC-CUSTODIAL | H02009 | 272006 | 62005 | 201 | Jensen, Donald | U99659 | 32,036.00 | 1.00 |
| FRC-CUSTODIAL | H02009 | 272006 | 62005 | 201 | Douglas, Addie | U99660 | 29,320.00 | 1.00 |
| | | | 62005 Total | | | | 61,356.00 | 2.00 |
| | | 272006 Total | | | | | 61,356.00 | 2.00 |
| FRC-MAINTENANCE | H02009 | 272007 | 62004 | 201 | Francka, Jacob | U99665 | 37,522.00 | 1.00 |
| FRC-MAINTENANCE | H02009 | 272007 | 62004 | 201 | Chastain, William | U99666 | 34,988.00 | 1.00 |
| | | | 62004 Total | | | | 72,510.00 | 2.00 |
| | | 272007 Total | | | | | 72,510.00 | 2.00 |
| PSC OPERATIONS | H02010 | 332000 | 62005 | 201 | Keuneke, Mark | U99916 | 23,220.00 | 1.00 |
| | | | 62005 Total | | | | 23,220.00 | 1.00 |
| | | 332000 Total | | | | | 23,220.00 | 1.00 |
| JQH ARENA OPERATIONS | H02011 | 342000 | 62000 | 201 | Blackwood, Randall | E99976 | 50,219.00 | 0.50 |
| | | | 62000 Total | | | | 50,219.00 | 0.50 |
| JQH ARENA OPERATIONS | H02011 | 342000 | 62001 | 201 | Brown, Susan | P98423 | 25,115.00 | 0.75 |
| JQH ARENA OPERATIONS | H02011 | 342000 | 62001 | 201 | Moore, Teresa | P99276 | 5,570.40 | 0.12 |
| | | | 62001 Total | | | | 30,685.40 | 0.87 |

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| Organization Description | Fund | Org | Acct | Prog | Name | Position | FY14 Budget Amount | FTE |
|--------------------------|--------|---------------------|--------------------|------|-----------------|----------|--------------------|-------------|
| JQH ARENA OPERATIONS | H02011 | 342000 | 62004 | 201 | Gladden, Monte | U99862 | 41,967.00 | 1.00 |
| JQH ARENA OPERATIONS | H02011 | 342000 | 62004 | 201 | Fletcher, Glenn | U99968 | 35,584.00 | 1.00 |
| | | | 62004 Total | | | | 77,551.00 | 2.00 |
| JQH ARENA OPERATIONS | H02011 | 342000 | 62005 | 201 | Vacant Position | U99768 | 23,975.00 | 1.00 |
| JQH ARENA OPERATIONS | H02011 | 342000 | 62005 | 201 | Jones, Brian | U99769 | 27,385.00 | 1.00 |
| | | | 62005 Total | | | | 51,360.00 | 2.00 |
| | | 342000 Total | | | | | 209,815.40 | 5.37 |
| WP BOOKSTORE | H92000 | 042042 | 62001 | 201 | Schloss, Kathy | P99674 | 41,361.00 | 1.00 |
| | | | 62001 Total | | | | 41,361.00 | 1.00 |
| WP BOOKSTORE | H92000 | 042042 | 62003 | 201 | Noblin, Matthew | P98605 | 26,817.00 | 1.00 |
| WP BOOKSTORE | H92000 | 042042 | 62003 | 201 | Holland, Sharon | P99292 | 26,817.00 | 1.00 |
| | | | 62003 Total | | | | 53,634.00 | 2.00 |
| WP BOOKSTORE | H92000 | 042042 | 62005 | 201 | Bell, Deana | P99341 | 5,392.25 | 0.25 |
| | | | 62005 Total | | | | 5,392.25 | 0.25 |
| | | 042042 Total | | | | | 100,387.25 | 3.25 |
| WP FOOD SERVICE | H92001 | 042043 | 62001 | 201 | Jett, Mozella | P99291 | 31,812.00 | 1.00 |
| WP FOOD SERVICE | H92001 | 042043 | 62001 | 201 | Dionne, Dawn | P99334 | 25,175.00 | 1.00 |
| | | | 62001 Total | | | | 56,987.00 | 2.00 |
| WP FOOD SERVICE | H92001 | 042043 | 62005 | 201 | Bell, Deana | P99341 | 5,392.25 | 0.25 |
| | | | 62005 Total | | | | 5,392.25 | 0.25 |
| | | 042043 Total | | | | | 62,379.25 | 2.25 |
| WP RESIDENCE LIFE | H92002 | 042044 | 62001 | 201 | Taylor, Rogers | P99119 | 16,704.50 | 0.50 |
| | | | 62001 Total | | | | 16,704.50 | 0.50 |
| WP RESIDENCE LIFE | H92002 | 042044 | 62005 | 201 | Bell, Deana | P99341 | 10,784.50 | 0.50 |
| | | | 62005 Total | | | | 10,784.50 | 0.50 |
| | | 042044 Total | | | | | 27,489.00 | 1.00 |